

# **PLAQUEMINES PARISH GOVERNMENT**

— — —

## **2023 ORIGINAL BUDGET**

— — —

Operating Budget  
of  
Revenues and Expenditures/Expenses  
for the  
General, Special Revenue, Capital Improvement and  
Enterprise Funds

and

Five -Year Capital Improvement Budget

— — —

Adopted by Ordinances Numbered

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| II.   | (white tab)  | <b>Fund Balance Summary By Year</b> – separated by year; shows summary of revenues and expenditures and details of fund balances for the years 2020-2023 <ul style="list-style-type: none"><li>a. (gray) 2023 Original Budget</li><li>b. (pink) 2022 Current Budget</li><li>c. (green) 2021 Actual</li><li>d. (purple) 2020 Actual</li></ul>                  |
| III.  | (blue tab)   | <b>Revenue/Expenditure Summary By Year</b> – separated by year; shows breakdown of revenues and expenditures by type and details of fund balances for the years 2020-2023 <ul style="list-style-type: none"><li>a. (gray) 2023 Original Budget</li><li>b. (pink) 2022 Current Budget</li><li>c. (green) 2021 Actual</li><li>d. (purple) 2020 Actual</li></ul> |
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## 2023 Original Budget Table of Contents

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# Plaquemines Parish Government

## Directors

Administration - Crystal M Taylor  
Operations - Scott Rousselle  
Public Service - Todd Eppley  
Coastal Restoration - John Helmers

## **PARISH PRESIDENT**

**Kirk M. Lepine**

333 F Edward Hebert Blvd.  
Building 100  
Belle Chasse, Louisiana 70037  
(504) 934-6020  
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klepine@ppgov.net

## Council Members

District 1 - John L Barthelemy Jr.  
District 2 - Nancy LaHaye (Interim)  
District 3 - Corey Arbourgh  
District 4 - Dr. Stuart J Guey Jr.  
District 5 - Benedict "Benny" Rousselle  
District 6 - Trudy Newberry  
District 7 - Carlton M LaFrance Sr.  
District 8 - Richie Blink  
District 9 - Mark "Hobbo" Cognevich

## **2023 Budget Message**

October 13, 2022

Plaquemines Parish Council:

As Parish President, I herewith submit to you the Proposed Operating Budget for 2023 and the Proposed Capital Improvement Budget for years 2023 through 2027.

As required by the Parish Charter, Article 7, Section 7.03 and Section 7.05 and the Local Government Budget Act, this Proposed Budget includes a complete fiscal plan containing the following:

- Budget message
- General budget summary
- Detailed estimates of revenues
- Detailed estimates of expenditures
- 5-Year capital improvement plan
- Manning/organizational tables
- Delinquent taxes
- Current and projected retirement fund obligations
- Statement of indebtedness
- Adoption ordinances

The budget of the general, special revenue, and capital project funds utilize the modified accrual basis of accounting under which revenues are recorded when measurable and available to finance operations during the year. Expenditures are normally recorded when the liability is liquidated. Budgets of the enterprise funds utilize the accrual basis of accounting under which revenues are recorded when earned, and expenses are recorded when the liability is incurred. The budget basis of accounting does not materially differ from the financial report.

As required by law, this is a balanced budget. The total of estimated revenues exceeds the total of proposed expenditures.

The 2023 total ending fund balance proposed for the General Fund is \$50,719,938 - of this total, the fund balance reserves and designations are \$49,788,079 and the Unreserved/Undesignated Fund Balance is \$931,859.



Estimated operating revenues for this budget have declined \$9,420,272 from 2022. This is due to one-time monies received in 2022, such as, settlements, the sale of land and servitude payments. All community service grants are funded in this proposed budget. Also, the employee wage increases adopted on August 9, 2022, by the Civil Service Commission are fully funded in this budget, as well as, a cost-of-living increase for unclassified employees.

This proposed budget prices oil at \$80.00 per barrel and gas at \$5.25 per mcf, which results in a \$2,062,750 increase over 2022 revenues. However, even with this increase, the decreases over the past decade remain significant. The following table illustrates the point:

|                    | Actual     |             | Budget       |              |
|--------------------|------------|-------------|--------------|--------------|
|                    | 2013       | 2014        | 2022         | 2023         |
| Oil, per barrel    | \$102.00   | \$94.35     | \$67.00      | \$80.00      |
| Gas, per mcf       | 3.18       | 3.88        | 3.90         | 5.25         |
| Revenue            | 42,461,701 | 36,619,410  | 10,003,050   | 12,065,800   |
| Decrease from 2013 |            | (5,842,291) | (32,458,651) | (30,395,901) |

Based on the preliminary 2022 tax roll, property value assessments have decreased. As a result, ad valorem revenue budgeted amounts decreased \$184,790 from 2022. Although sales taxes and oil royalties have increased in 2022 and are projected to increase in 2023, we are still unable to fund all the positions and departments that have been eliminated over the last several years. In order for parish government to continue providing vital services to the people of our parish, the Administration recommends diversifying its economy to encourage positive economic growth and development through a broader range of revenue sources.

Hurricanes and other disasters have and will continue to have a substantial financial impact on Parish budgets. The Administration recommends maintaining significant designated fund balances to cover the Parish's cost share of past and future recovery projects. Obligated amounts and cost shares for hurricane projects are subject to change. This presents the potential for a negative impact on the Parish's fund balances. The Council will be provided with information as it becomes available.

This proposed budget includes \$10,000,000 in the Fund Balance Designated for Bond Indebtedness for future bond payments. Since 2012, annual debt service payments for long-term bonded debt, principal and interest, have increased by \$4,094,637. These payments total \$8,298,535 for 2023

Costs for other basic services continue to increase significantly due to inflation. As a result, the Parish is experiencing operating deficits in several of the special revenue and enterprise funds. Consequently, these funds require transfers from the General Fund as follows:

|                          |                    |
|--------------------------|--------------------|
| Special Revenue Funds:   |                    |
| Road Maintenance         | \$1,937,810        |
| Public Health Fund       | 1,023,858          |
| 911 Services             | 484,002            |
| Enterprise Fund:         |                    |
| Boat Harbors & Shipyards | 381,040            |
| Total                    | <u>\$3,826,710</u> |

The Boat Harbors & Shipyards and Water & Sewer Enterprise Funds have experienced operating deficits and notable declines in fund balances. To maintain the current level of services without raising fees and charges, the proposed budget includes a transfer of \$381,040 from the General Fund to the Boat Harbors & Shipyards Enterprise Fund. Due to higher operating costs and infrastructure in need of costly repairs, the Water & Sewer Fund will also need a transfer from the General Fund in the foreseeable future. Enterprise funds are used to account for business-type activities which include services funded through user charges and fees. As a matter of financial accountability, enterprise funds should be self-supporting; therefore, I urge the Council to make the Boat Harbors & Shipyards and Water & Sewer Fund Enterprise Fund self-supporting.

The current 2022 General Fund Capital Improvement Budget, not including FEMA projects, includes approximately \$39,800,000 of funded expenditures for over 30 capital improvement projects. Unless otherwise noted, the unexpended budget for all projects will be carried forward to the 2023 budget.

The Administration has presented the 2023 proposed budget early this year, with hopes that the council will hold budget hearings and adopt the budget as soon as possible. This would eliminate any uncertainty the employees feel regarding the pay increases and would allow the Administration time to implement the revised civil service pay plan. Additionally, implementation of this pay plan will allow the government to begin addressing the problems of significant manpower losses and the inability to attract new employees because of below average starting salaries. As requested by the Council, the Administration has accounted for the wage increases in the 2023 proposed budget. There is no legitimate reason to further delay the implementation of the revised pay plan.

As you review this budget during the next few weeks, please contact my office with any questions or suggestions; this will facilitate efficient and effective budget hearings. I look forward to working with each of you to review this 2023 proposed budget for adoption prior to the new fiscal year.

Sincerely,



Kirk M. Lepine  
Parish President

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2023 ORIGINAL BUDGET**

(Includes ordinances through 12/08/22 Council Meeting)

**Beginning Fund Balances/Retained Earnings**

Revenues  
Expenditures/Expenses

Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

**Ending Fund Balances/Retained Earnings**

| 001          | SPECIAL REVENUE FUNDS |                    |                  |              |
|--------------|-----------------------|--------------------|------------------|--------------|
|              | 003                   | 004                | 005              | 006          |
| General Fund | Road Maintenance Fund | Public Health Fund | Solid Waste Fund | Library Fund |
| \$46,495,803 | \$0                   | \$19,609           | \$4,467,394      | \$1,760,006  |
| 39,125,793   | 3,615,950             | 5,372,378          | 5,098,700        | 1,004,780    |
| (40,824,749) | (3,615,950)           | (5,372,378)        | (6,363,211)      | (1,200,462)  |
|              |                       |                    |                  |              |
| (1,698,956)  | 0                     | 0                  | (1,264,511)      | (195,682)    |
|              |                       |                    |                  |              |
| \$44,796,847 | \$0                   | \$19,609           | \$3,202,883      | \$1,564,324  |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

Undepreciated Assets  
Depreciation Expense  
Asset Reclassification Expense  
Net Position Deficit  
Total Enterprise Funds-Net Position (Excl CC)

**Designated**

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
Sewer Projects  
American Rescue Act  
BP Settlement  
FEMA Projects  
FEMA Revenue  
Capital Projects

Total Designations

**Unreserved/Undesignated**

**Total**

|              |     |          |             |             |
|--------------|-----|----------|-------------|-------------|
| \$0          | \$0 | \$0      | \$0         | \$0         |
| 0            | 0   | 0        | 0           | 0           |
| 0            | 0   | 0        | 0           | 0           |
| 0            | 0   | 0        | 0           | 0           |
| 0            | 0   | 0        | 0           | 0           |
| 0            | 0   | 0        | 0           | 0           |
| 2,588,147    | 0   | 0        | 0           | 0           |
| 10,088,632   | 0   | 0        | 0           | 0           |
| 3,050,000    | 0   | 0        | 0           | 0           |
| 10,000,000   | 0   | 0        | 0           | 0           |
| 544,005      | 0   | 0        | 0           | 0           |
| 1,094,241    | 0   | 0        | 0           | 0           |
| 0            | 0   | 0        | 0           | 0           |
| 1,000,000    | 0   | 0        | 0           | 0           |
| 16,565,359   | 0   | 0        | 0           | 0           |
| 0            | 0   | 0        | 0           | 0           |
| 44,930,384   | 0   | 0        | 0           | 0           |
| (133,537)    | 0   | 19,609   | 3,202,883   | 1,564,324   |
| \$44,796,847 | \$0 | \$19,609 | \$3,202,883 | \$1,564,324 |

**2023 ORIGINAL BUDGET**  
(Includes ordinances through 12/08/22 Council Meeting)

(Includes ordinances through 12/08/22 Council Meeting)

Revenues  
Expenditures/Expenses  
Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

| SPECIAL REVENUE FUNDS |                     |                              |                             |                   |                    |
|-----------------------|---------------------|------------------------------|-----------------------------|-------------------|--------------------|
| 113                   | 114                 | 115                          | 116                         | 117               | 119                |
| Transportation Fund   | Criminal Court Fund | Judicial Court Reporter Fund | DWI Court Administered Fund | 911 Services Fund | Fire Fighting Fund |
| \$800,521             | \$94,710            | \$0                          | \$88,928                    | \$23,241          | \$4,008,266        |
| 240,000               | 189,000             | 10,000                       | 600                         | 892,602           | 11,977,160         |
| (175,000)             | (152,860)           | (10,000)                     | (600)                       | (892,602)         | (10,988,936)       |
|                       |                     |                              |                             |                   |                    |
| 65,000                | 36,140              | 0                            | 0                           | 0                 | 988,224            |
| \$865,521             | \$130,850           | \$0                          | \$88,928                    | \$23,241          | \$4,996,490        |

## Enterprise Funds-Net Position (Excl CC)

|                                               |  |
|-----------------------------------------------|--|
| Undepreciated Assets                          |  |
| Depreciation Expense                          |  |
| Asset Reclassification Expense                |  |
| Net Position Deficit                          |  |
| Total Enterprise Funds-Net Position (Excl CC) |  |

- Infrastructure
- Emergencies
- Self-Insurance
- Bond Indebtedness
- Sewer Projects
- American Rescue Act
- BP Settlement
- FEMA Projects
- FEMA Revenue
- Capital Projects

|           |           |     |          |          |             |     |
|-----------|-----------|-----|----------|----------|-------------|-----|
|           |           |     |          |          |             |     |
| \$0       | \$0       | \$0 | \$0      | \$0      | \$0         | \$0 |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 0         | 0         | 0   | 0        | 0        | 0           | 0   |
| 865,521   | 130,850   | 0   | 88,928   | 23,241   | 4,996,490   |     |
| \$865,521 | \$130,850 | \$0 | \$88,928 | \$23,241 | \$4,996,490 |     |

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2023 ORIGINAL BUDGET**

(Includes ordinances through 12/08/22 Council Meeting)

**Beginning Fund Balances/Retained Earnings**

Revenues  
Expenditures/Expenses

Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

**Ending Fund Balances/Retained Earnings**

| CAPITAL PROJECTS FUNDS        |                                               |                                                 |                               |                                     |                                   |                                |                    |
|-------------------------------|-----------------------------------------------|-------------------------------------------------|-------------------------------|-------------------------------------|-----------------------------------|--------------------------------|--------------------|
| 303                           | 321                                           | 322                                             | 323                           | 324                                 | 325                               | 326                            | 327                |
| GOB Series<br>1999-WW<br>Fund | Sewer System<br>Imprvmnts Parish Wide<br>Fund | West First Street<br>Canal Improvements<br>Fund | Ollie Pump<br>Station<br>Fund | BC Sewerage<br>Improvements<br>Fund | East Bank<br>Levee System<br>Fund | Coastal<br>Restoration<br>Fund | Courthouse<br>Fund |
| \$10,997                      | \$161,884                                     | \$21,046                                        | \$26,385                      | \$22,305                            | \$121,250                         | \$72,877                       | \$463,922          |
| 0                             | 0                                             | 0                                               | 0                             | 0                                   | 0                                 | 0                              | 0                  |
| 0                             | (500)                                         | (5,000)                                         | (3,800)                       | (1,900)                             | (5,800)                           | (4,000)                        | 928,490            |
| 0                             | (500)                                         | (5,000)                                         | (3,800)                       | (1,900)                             | (5,800)                           | (4,000)                        | 928,490            |
| \$10,997                      | \$161,384                                     | \$16,046                                        | \$22,585                      | \$20,405                            | \$115,450                         | \$68,877                       | \$1,392,412        |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

Undepreciated Assets  
Depreciation Expense  
Asset Reclassification Expense  
Net Position Deficit  
Total Enterprise Funds-Net Position (Excl CC)

**Designated**

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
Sewer Projects  
American Rescue Act  
BP Settlement  
FEMA Projects  
FEMA Revenue  
Capital Projects

Total Designations

**Unreserved/Undesignated**

**Total**

|          |           |          |          |          |           |          |             |
|----------|-----------|----------|----------|----------|-----------|----------|-------------|
| \$0      | \$0       | \$0      | \$0      | \$0      | \$0       | \$0      | \$0         |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0           |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0           |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0           |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0           |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0           |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0           |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0           |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0           |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0           |
| 10,997   | 161,384   | 16,046   | 22,585   | 20,405   | 115,450   | 68,877   | 1,392,412   |
| 10,997   | 161,384   | 16,046   | 22,585   | 20,405   | 115,450   | 68,877   | 1,392,412   |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0           |
| \$10,997 | \$161,384 | \$16,046 | \$22,585 | \$20,405 | \$115,450 | \$68,877 | \$1,392,412 |

## **2023 ORIGINAL BUDGET**

(Includes ordinances through 12/08/22 Council Meeting)

(Includes ordinances through 12/08/22 Council Meeting)

Revenues  
Expenditures/Expenses

Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses

### Ending Fund Balances/Retained Earnings

| CAPITAL PROJECTS FUNDS                 |                                |                                       |                         |                              |                                      |                                |
|----------------------------------------|--------------------------------|---------------------------------------|-------------------------|------------------------------|--------------------------------------|--------------------------------|
| 362                                    | 364                            | 366                                   | 391                     | 392                          | 393                                  | 394                            |
| Oyster Processing<br>Ameripure<br>Fund | Ike/Gustav<br>Recovery<br>Fund | Recovery Planning<br>Capacity<br>Fund | LRA<br>Projects<br>Fund | Hazard<br>Mitigation<br>Fund | Hazard<br>Mitigation Housing<br>Fund | Restore Act<br>Project<br>Fund |
| \$0                                    | \$0                            | \$0                                   | (\$234,690)             | (\$1)                        | \$0                                  | \$0                            |
| 0                                      | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| 0                                      | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
|                                        |                                |                                       |                         |                              |                                      |                                |
| 0                                      | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| \$0                                    | \$0                            | \$0                                   | (\$234,690)             | (\$1)                        | \$0                                  | \$0                            |

**Enterprise Funds-Net Position (Excl CC)**

|                                               |  |
|-----------------------------------------------|--|
| Undepreciated Assets                          |  |
| Depreciation Expense                          |  |
| Asset Reclassification Expense                |  |
| Net Position Deficit                          |  |
| Total Enterprise Funds-Net Position (Excl CC) |  |

- Infrastructure
- Emergencies
- Self-Insurance
- Bond Indebtedness
- Sewer Projects
- American Rescue Act
- BP Settlement
- FEMA Projects
- FEMA Revenue
- Capital Projects

Total Designations

## Total

|     |     |     |             |       |     |     |
|-----|-----|-----|-------------|-------|-----|-----|
|     |     |     |             |       |     |     |
| \$0 | \$0 | \$0 | \$0         | \$0   | \$0 | \$0 |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | (234,690)   | (1)   | 0   | 0   |
| 0   | 0   | 0   | (234,690)   | (1)   | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| \$0 | \$0 | \$0 | (\$234,690) | \$(1) | \$0 | \$0 |

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2023 ORIGINAL BUDGET**

(Includes ordinances through 12/08/22 Council Meeting)

**Beginning Fund Balances/Retained Earnings**

Revenues  
Expenditures/Expenses  
  
Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

**Ending Fund Balances/Retained Earnings**

| ENTERPRISE FUNDS                 |                                     | Total<br>Memorandum<br>Only |
|----------------------------------|-------------------------------------|-----------------------------|
| 441                              | 448                                 |                             |
| Waterworks<br>& Sewerage<br>Fund | Boat Harbors<br>& Shipyards<br>Fund |                             |
| \$15,973,433                     | \$49,277                            | \$74,447,163                |
| 12,331,200                       | 985,880                             | 80,844,043                  |
| (12,327,167)                     | (985,880)                           | (82,002,305)                |
|                                  |                                     |                             |
| 4,033                            | 0                                   | (1,158,262)                 |
| \$15,977,466                     | \$49,277                            | \$73,288,901                |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

Undepreciated Assets  
Depreciation Expense  
Asset Reclassification Expense  
Net Position Deficit  
Total Enterprise Funds-Net Position (Excl CC)

**Designated**

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
Sewer Projects  
American Rescue Act  
BP Settlement  
FEMA Projects  
FEMA Revenue  
Capital Projects

Total Designations

**Unreserved/Undesignated**

**Total**

|              |          |              |
|--------------|----------|--------------|
| \$26,851,598 | \$28,561 | \$26,880,159 |
| (380,000)    | (6,000)  | (386,000)    |
| 0            | 0        | 0            |
| (10,494,132) | 26,716   | (10,467,416) |
| 15,977,466   | 49,277   | 16,026,743   |
| 0            | 0        | 2,588,147    |
| 0            | 0        | 10,088,632   |
| 0            | 0        | 3,050,000    |
| 0            | 0        | 10,000,000   |
| 0            | 0        | 544,005      |
| 0            | 0        | 1,094,241    |
| 0            | 0        | 0            |
| 0            | 0        | 1,000,000    |
| 0            | 0        | 16,565,359   |
| 0            | 0        | 1,573,465    |
| 0            | 0        | 46,503,849   |
| 0            | 0        | 10,758,309   |
| \$15,977,466 | \$49,277 | \$73,288,901 |

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2022 CURRENT BUDGET**

(Includes ordinances through 12/08/22 Council Meeting)

**Beginning Fund Balances/Retained Earnings**

Revenues  
Expenditures/Expenses  
  
Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

**Ending Fund Balances/Retained Earnings**

| 001           | SPECIAL REVENUE FUNDS |                    |                  |              |
|---------------|-----------------------|--------------------|------------------|--------------|
|               | 003                   | 004                | 005              | 006          |
| General Fund  | Road Maintenance Fund | Public Health Fund | Solid Waste Fund | Library Fund |
| \$30,118,708  | \$9,348               | \$41,994           | \$8,364,074      | \$1,950,317  |
| 191,615,836   | 3,900,850             | 5,200,430          | 5,089,600        | 1,015,030    |
| (175,238,741) | (3,910,198)           | (5,222,815)        | (8,986,280)      | (1,205,341)  |
|               |                       |                    |                  |              |
| 16,377,095    | (9,348)               | (22,385)           | (3,896,680)      | (190,311)    |
|               |                       |                    |                  |              |
| \$46,495,803  | \$0                   | \$19,609           | \$4,467,394      | \$1,760,006  |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

Undepreciated Assets  
Depreciation Expense  
Asset Reclassification Expense  
Net Position Deficit  
Total Enterprise Funds-Net Position (Excl CC)

**Designated**

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
American Rescue Act  
BP Settlement  
FEMA Projects  
FEMA Revenue  
Capital Projects

Total Designations

**Unreserved/Undesignated**

**Total**

|              |     |          |             |             |
|--------------|-----|----------|-------------|-------------|
|              |     |          |             |             |
| \$0          | \$0 | \$0      | \$0         | \$0         |
| 0            | 0   | 0        | 0           | 0           |
| 0            | 0   | 0        | 0           | 0           |
| 0            | 0   | 0        | 0           | 0           |
| 0            | 0   | 0        | 0           | 0           |
| 0            | 0   | 0        | 0           | 0           |
| 2,493,147    | 0   | 0        | 0           | 0           |
| 10,088,632   | 0   | 0        | 0           | 0           |
| 3,050,000    | 0   | 0        | 0           | 0           |
| 8,212,005    | 0   | 0        | 0           | 0           |
| 1,094,241    | 0   | 0        | 0           | 0           |
| 0            | 0   | 0        | 0           | 0           |
| 1,000,000    | 0   | 0        | 0           | 0           |
| 16,565,359   | 0   | 0        | 0           | 0           |
| 0            | 0   | 0        | 0           | 0           |
| 42,503,384   | 0   | 0        | 0           | 0           |
|              |     |          |             |             |
| 3,992,419    | 0   | 19,609   | 4,467,394   | 1,760,006   |
|              |     |          |             |             |
| \$46,495,803 | \$0 | \$19,609 | \$4,467,394 | \$1,760,006 |





**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2022 CURRENT BUDGET**

(Includes ordinances through 12/08/22 Council Meeting)

**Beginning Fund Balances/Retained Earnings**

Revenues  
Expenditures/Expenses

Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

**Ending Fund Balances/Retained Earnings**

| CAPITAL PROJECTS FUNDS        |                                               |                                                 |                               |                                     |                                   |                                |                    |
|-------------------------------|-----------------------------------------------|-------------------------------------------------|-------------------------------|-------------------------------------|-----------------------------------|--------------------------------|--------------------|
| 303                           | 321                                           | 322                                             | 323                           | 324                                 | 325                               | 326                            | 327                |
| GOB Series<br>1999-WW<br>Fund | Sewer System<br>Imprvmnts Parish Wide<br>Fund | West First Street<br>Canal Improvements<br>Fund | Ollie Pump<br>Station<br>Fund | BC Sewerage<br>Improvements<br>Fund | East Bank<br>Levee System<br>Fund | Coastal<br>Restoration<br>Fund | Courthouse<br>Fund |
| \$266,252                     | \$652,117                                     | \$492,592                                       | \$75,926                      | \$24,860                            | \$530,866                         | \$8,659,599                    | \$3,686,853        |
| 0                             | 0                                             | 0                                               | 0                             | 0                                   | 0                                 | 0                              | 0                  |
| (255,255)                     | (490,233)                                     | (471,546)                                       | (49,541)                      | (2,555)                             | (409,616)                         | (8,586,722)                    | (3,222,931)        |
|                               |                                               |                                                 |                               |                                     |                                   |                                |                    |
| (255,255)                     | (490,233)                                     | (471,546)                                       | (49,541)                      | (2,555)                             | (409,616)                         | (8,586,722)                    | (3,222,931)        |
|                               |                                               |                                                 |                               |                                     |                                   |                                |                    |
| \$10,997                      | \$161,884                                     | \$21,046                                        | \$26,385                      | \$22,305                            | \$121,250                         | \$72,877                       | \$463,922          |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

Undepreciated Assets  
Depreciation Expense  
Asset Reclassification Expense  
Net Position Deficit  
Total Enterprise Funds-Net Position (Excl CC)

**Designated**

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
American Rescue Act  
BP Settlement  
FEMA Projects  
FEMA Revenue  
Capital Projects

Total Designations

**Unreserved/Undesignated**

**Total**

|          |           |          |          |          |           |          |           |
|----------|-----------|----------|----------|----------|-----------|----------|-----------|
| \$0      | \$0       | \$0      | \$0      | \$0      | \$0       | \$0      | \$0       |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0         |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0         |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0         |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0         |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0         |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0         |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0         |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0         |
| 10,997   | 161,884   | 21,046   | 26,385   | 22,305   | 121,250   | 72,877   | 463,922   |
| 10,997   | 161,884   | 21,046   | 26,385   | 22,305   | 121,250   | 72,877   | 463,922   |
| 0        | 0         | 0        | 0        | 0        | 0         | 0        | 0         |
| \$10,997 | \$161,884 | \$21,046 | \$26,385 | \$22,305 | \$121,250 | \$72,877 | \$463,922 |

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2022 CURRENT BUDGET**

(Includes ordinances through 12/08/22 Council Meeting)

**Beginning Fund Balances/Retained Earnings**

Revenues  
Expenditures/Expenses

Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

**Ending Fund Balances/Retained Earnings**

| CAPITAL PROJECTS FUND                  |                                |                                       |                         |                              |                                      |                                |
|----------------------------------------|--------------------------------|---------------------------------------|-------------------------|------------------------------|--------------------------------------|--------------------------------|
| 362                                    | 364                            | 366                                   | 391                     | 392                          | 393                                  | 394                            |
| Oyster Processing<br>Ameripure<br>Fund | Ike/Gustav<br>Recovery<br>Fund | Recovery Planning<br>Capacity<br>Fund | LRA<br>Projects<br>Fund | Hazard<br>Mitigation<br>Fund | Hazard<br>Mitigation Housing<br>Fund | Restore Act<br>Project<br>Fund |
| \$0                                    | \$0                            | \$0                                   | (\$246,396)             | (\$304,699)                  | (\$30,000)                           | \$0                            |
| 0                                      | 0                              | 0                                     | 3,274,182               | 11,228,498                   | 5,680,970                            | 1,230,102                      |
| 0                                      | 0                              | 0                                     | (3,262,476)             | (10,923,800)                 | (5,650,970)                          | (1,230,102)                    |
|                                        |                                |                                       |                         |                              |                                      |                                |
| 0                                      | 0                              | 0                                     | 11,706                  | 304,698                      | 30,000                               | 0                              |
| \$0                                    | \$0                            | \$0                                   | (\$234,690)             | (\$1)                        | \$0                                  | \$0                            |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

Undepreciated Assets  
Depreciation Expense  
Asset Reclassification Expense  
Net Position Deficit  
Total Enterprise Funds-Net Position (Excl CC)

**Designated**

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
American Rescue Act  
BP Settlement  
FEMA Projects  
FEMA Revenue  
Capital Projects

Total Designations

**Unreserved/Undesignated**

**Total**

|     |     |     |             |       |     |     |
|-----|-----|-----|-------------|-------|-----|-----|
| \$0 | \$0 | \$0 | \$0         | \$0   | \$0 | \$0 |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| 0   | 0   | 0   | (234,690)   | (1)   | 0   | 0   |
| 0   | 0   | 0   | (234,690)   | (1)   | 0   | 0   |
| 0   | 0   | 0   | 0           | 0     | 0   | 0   |
| \$0 | \$0 | \$0 | (\$234,690) | (\$1) | \$0 | \$0 |

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2022 CURRENT BUDGET**

(Includes ordinances through 12/08/22 Council Meeting)

**Beginning Fund Balances/Retained Earnings**

|                                                                      | <b>441</b>                       | <b>448</b>                          | <b>Total<br/>Memorandum<br/>Only</b> |
|----------------------------------------------------------------------|----------------------------------|-------------------------------------|--------------------------------------|
|                                                                      | Waterworks<br>& Sewerage<br>Fund | Boat Harbors<br>& Shipyards<br>Fund |                                      |
|                                                                      | \$16,219,405                     | \$77,016                            | \$72,511,564                         |
| Revenues                                                             | 24,733,428                       | 6,378,045                           | 273,315,198                          |
| Expenditures/Expenses                                                | (24,979,400)                     | (6,405,784)                         | (271,379,599)                        |
| Ending Excess (Deficiency) of Revenues Over<br>Expenditures/Expenses | (245,972)                        | (27,739)                            | 1,935,599                            |
| <b>Ending Fund Balances/Retained Earnings</b>                        | <b>\$15,973,433</b>              | <b>\$49,277</b>                     | <b>\$74,447,163</b>                  |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

|                                               |              |          |              |
|-----------------------------------------------|--------------|----------|--------------|
| Undepreciated Assets                          | \$27,231,598 | \$34,561 | \$27,266,159 |
| Depreciation Expense                          | (325,000)    | (6,000)  | (331,000)    |
| Asset Reclassification Expense                | 3,500,000    | 0        | 3,500,000    |
| Net Position Deficit                          | (14,433,165) | 20,716   | (14,412,449) |
| Total Enterprise Funds-Net Position (Excl CC) | 15,973,433   | 49,277   | 16,022,710   |

**Designated**

|                     |   |   |            |
|---------------------|---|---|------------|
| Infrastructure      | 0 | 0 | 2,493,147  |
| Emergencies         | 0 | 0 | 10,088,632 |
| Self-Insurance      | 0 | 0 | 3,050,000  |
| Bond Indebtedness   | 0 | 0 | 8,212,005  |
| American Rescue Act | 0 | 0 | 1,094,241  |
| BP Settlement       | 0 | 0 | 0          |
| FEMA Projects       | 0 | 0 | 1,000,000  |
| FEMA Revenue        | 0 | 0 | 16,565,359 |
| Capital Projects    | 0 | 0 | 665,975    |
| Total Designations  | 0 | 0 | 43,169,359 |

**Unreserved/Undesignated**

|              |                     |                 |                     |
|--------------|---------------------|-----------------|---------------------|
|              | 0                   | 0               | 15,255,094          |
| <b>Total</b> | <b>\$15,973,433</b> | <b>\$49,277</b> | <b>\$74,447,163</b> |

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2021 ACTUAL**

**Beginning Fund Balances/Retained Earnings**

Revenues  
Expenditures/Expenses

Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

**Ending Fund Balances/Retained Earnings**

| 001          | SPECIAL REVENUE FUNDS |                    |                  |              |
|--------------|-----------------------|--------------------|------------------|--------------|
|              | 003                   | 004                | 005              | 006          |
| General Fund | Road Maintenance Fund | Public Health Fund | Solid Waste Fund | Library Fund |
| \$27,521,061 | \$30,056              | \$5,083            | \$7,741,301      | \$2,323,831  |
| 54,687,953   | 2,761,387             | 4,162,737          | 5,346,230        | 1,127,323    |
| (52,090,306) | (2,782,095)           | (4,125,826)        | (4,723,457)      | (1,500,837)  |
|              |                       |                    |                  |              |
| 2,597,647    | (20,708)              | 36,911             | 622,773          | (373,514)    |
|              |                       |                    |                  |              |
| \$30,118,708 | \$9,348               | \$41,994           | \$8,364,074      | \$1,950,317  |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

Undepreciated Assets  
Depreciation Expense  
Asset Reclassification Expense  
Net Position Deficit  
Total Enterprise Funds-Net Position (Excl CC)

**Reserves**

Encumbrances  
Prepaid Items  
Capital Projects  
Total Reserves

**Designated**

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
Sewer Projects  
American Rescue Act  
BP Settlement  
FEMA Projects  
FEMA Revenue  
Capital Projects

Total Designations

**Unreserved/Undesignated**

**Total**

|              |          |          |             |             |
|--------------|----------|----------|-------------|-------------|
| \$0          | \$0      | \$0      | \$0         | \$0         |
| 0            | 0        | 0        | 0           | 0           |
| 0            | 0        | 0        | 0           | 0           |
| 0            | 0        | 0        | 0           | 0           |
| 0            | 0        | 0        | 0           | 0           |
| 0            | 0        | 0        | 0           | 0           |
| 885,932      | 19,702   | 23,381   | 755,786     | 4,344       |
| 1,335,266    | 0        | 0        | 0           | 0           |
| 0            | 0        | 0        | 0           | 0           |
| 2,221,198    | 19,702   | 23,381   | 755,786     | 4,344       |
| 3,253,147    | 0        | 0        | 0           | 0           |
| 4,673,494    | 0        | 0        | 0           | 0           |
| 3,050,000    | 0        | 0        | 0           | 0           |
| 5,380,215    | 0        | 0        | 0           | 0           |
| 0            | 0        | 0        | 0           | 0           |
| 0            | 0        | 0        | 0           | 0           |
| 2,652,243    | 0        | 0        | 0           | 0           |
| 1,000,000    | 0        | 0        | 0           | 0           |
| 0            | 0        | 0        | 0           | 0           |
| 5,510,868    | 0        | 0        | 3,150,220   | 246,491     |
| 25,519,967   | 0        | 0        | 3,150,220   | 246,491     |
| 2,377,543    | (10,354) | 18,613   | 4,458,068   | 1,699,482   |
| \$30,118,708 | \$9,348  | \$41,994 | \$8,364,074 | \$1,950,317 |

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2021 ACTUAL**

**Beginning Fund Balances/Retained Earnings**

Revenues  
Expenditures/Expenses  
  
Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

**Ending Fund Balances/Retained Earnings**

| SPECIAL REVENUE FUNDS  |                           |                                    |                                   |                         |                          |
|------------------------|---------------------------|------------------------------------|-----------------------------------|-------------------------|--------------------------|
| 113                    | 114                       | 115                                | 116                               | 117                     | 119                      |
| Transportation<br>Fund | Criminal<br>Court<br>Fund | Judicial<br>Court Reporter<br>Fund | DWI Court<br>Administered<br>Fund | 911<br>Services<br>Fund | Fire<br>Fighting<br>Fund |
| \$958,073              | \$57,593                  | \$0                                | \$89,231                          | \$0                     | \$274,675                |
| 246,435                | 201,685                   | 9,738                              | 907                               | 764,594                 | 7,420,110                |
| (315,759)              | (164,568)                 | (9,738)                            | (1,210)                           | (741,353)               | (6,867,681)              |
|                        |                           |                                    |                                   |                         |                          |
| (69,324)               | 37,117                    | 0                                  | (303)                             | 23,241                  | 552,429                  |
| \$888,749              | \$94,710                  | \$0                                | \$88,928                          | \$23,241                | \$827,104                |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

Undepreciated Assets  
Depreciation Expense  
Asset Reclassification Expense  
Net Position Deficit  
Total Enterprise Funds-Net Position (Excl CC)

**Reserves**

Encumbrances  
Prepaid Items  
Capital Projects  
Total Reserves

**Designated**

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
Sewer Projects  
American Rescue Act  
BP Settlement  
FEMA Projects  
FEMA Revenue  
Capital Projects

Total Designations

**Unreserved/Undesignated**

**Total**

|           |          |     |          |          |           |
|-----------|----------|-----|----------|----------|-----------|
|           |          |     |          |          |           |
| \$0       | \$0      | \$0 | \$0      | \$0      | \$0       |
| 0         | 0        | 0   | 0        | 0        | 0         |
| 0         | 0        | 0   | 0        | 0        | 0         |
| 0         | 0        | 0   | 0        | 0        | 0         |
| 0         | 0        | 0   | 0        | 0        | 0         |
| 0         | 0        | 0   | 0        | 0        | 0         |
| 0         | 0        | 0   | 0        | 0        | 0         |
| 0         | 0        | 0   | 0        | 0        | 0         |
| 0         | 0        | 0   | 0        | 0        | 0         |
| 0         | 0        | 0   | 0        | 0        | 0         |
| 0         | 0        | 0   | 0        | 0        | 0         |
| 0         | 0        | 0   | 0        | 0        | 0         |
| 0         | 0        | 0   | 0        | 0        | 0         |
| 0         | 0        | 0   | 0        | 0        | 0         |
| 0         | 0        | 0   | 0        | 0        | 0         |
| 148,228   | 0        | 0   | 0        | 0        | 0         |
| 148,228   | 0        | 0   | 0        | 0        | 0         |
| 740,521   | 94,710   | 0   | 88,928   | 23,241   | 804,986   |
| \$888,749 | \$94,710 | \$0 | \$88,928 | \$23,241 | \$827,104 |

**2021 ACTUAL**

Revenues  
Expenditures/Expenses

Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

| CAPITAL PROJECTS FUNDS        |                                               |                                                 |                               |                                     |                                   |                                |                    |
|-------------------------------|-----------------------------------------------|-------------------------------------------------|-------------------------------|-------------------------------------|-----------------------------------|--------------------------------|--------------------|
| 303                           | 321                                           | 322                                             | 323                           | 324                                 | 325                               | 326                            | 327                |
| GOB Series<br>1999-WW<br>Fund | Sewer System<br>Imprvmnts Parish Wide<br>Fund | West First Street<br>Canal Improvements<br>Fund | Ollie Pump<br>Station<br>Fund | BC Sewerage<br>Improvements<br>Fund | East Bank<br>Levee System<br>Fund | Coastal<br>Restoration<br>Fund | Courthouse<br>Fund |
| \$264,498                     | \$660,075                                     | \$490,582                                       | \$70,569                      | \$22,258                            | \$525,699                         | \$12,003,061                   | \$3,823,793        |
| 2,639<br>(885)                | 666<br>(8,624)                                | 6,388<br>(4,378)                                | 8,555<br>(3,198)              | 4,212<br>(1,610)                    | 13,189<br>(8,022)                 | 1,158<br>(3,344,620)           | 428<br>(137,368)   |
| 1,754                         | (7,958)                                       | 2,010                                           | 5,357                         | 2,602                               | 5,167                             | (3,343,462)                    | (136,940)          |
| \$266,252                     | \$652,117                                     | \$492,592                                       | \$75,926                      | \$24,860                            | \$530,866                         | \$8,659,599                    | \$3,686,855        |

**Enterprise Funds-Net Position (Excl CC)**

|                                               |  |
|-----------------------------------------------|--|
| Depreciated Assets                            |  |
| Depreciation Expense                          |  |
| Asset Reclassification Expense                |  |
| Net Position Deficit                          |  |
| Total Enterprise Funds-Net Position (Excl CC) |  |

Encumbrances  
Prepaid Items  
Capital Projects  
Total Reserves

- Infrastructure
- Emergencies
- Self-Insurance
- Bond Indebtedness
- Sewer Projects
- American Rescue Act
- BP Settlement
- FEMA Projects
- FEMA Revenue
- Capital Projects

## Total

[illegible]

**2021 ACTUAL**

### Ending Fund Balances/Retained Earnings

| CAPITAL PROJECTS FUNDS                 |                                |                                       |                         |                              |                                      |                                |
|----------------------------------------|--------------------------------|---------------------------------------|-------------------------|------------------------------|--------------------------------------|--------------------------------|
| 362                                    | 364                            | 366                                   | 391                     | 392                          | 393                                  | 394                            |
| Oyster Processing<br>Ameripure<br>Fund | Ike/Gustav<br>Recovery<br>Fund | Recovery Planning<br>Capacity<br>Fund | LRA<br>Projects<br>Fund | Hazard<br>Mitigation<br>Fund | Hazard<br>Mitigation Housing<br>Fund | Restore Act<br>Project<br>Fund |
| \$0                                    | \$0                            | \$0                                   | (\$147,320)             | (\$358,725)                  | (\$30,000)                           | \$                             |
| (54,457)                               | 378                            | (98,777)                              | 1,724,742               | 1,620,329                    | 1,441,645                            | 1,267,14                       |
| 54,457                                 | (378)                          | 98,777                                | (1,823,818)             | (1,566,303)                  | (1,441,645)                          | (1,267,14                      |
|                                        |                                |                                       |                         |                              |                                      |                                |
| 0                                      | 0                              | 0                                     | (99,076)                | 54,026                       | 0                                    |                                |
| \$0                                    | \$0                            | \$0                                   | (\$246,396)             | (\$304,699)                  | (\$30,000)                           | \$                             |

**Enterprise Funds-Net Position (Excl CC)**

## Reserves

Designated

### Total Designations

## Total

| \$0 | \$0 | \$0 | \$0         | \$0         | \$0        | \$0 |
|-----|-----|-----|-------------|-------------|------------|-----|
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | (246,396)   | (304,699)   | (30,000)   | 0   |
| 0   | 0   | 0   | (246,396)   | (304,699)   | (30,000)   | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| \$0 | \$0 | \$0 | (\$246,396) | (\$304,699) | (\$30,000) | \$0 |



**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2021 ACTUAL**

|                                                                      | ENTERPRISE FUNDS                 |                                     | Total<br>Memorandum<br>Only |
|----------------------------------------------------------------------|----------------------------------|-------------------------------------|-----------------------------|
|                                                                      | 441                              | 448                                 |                             |
|                                                                      | Waterworks<br>& Sewerage<br>Fund | Boat Harbors<br>& Shipyards<br>Fund |                             |
| Beginning Fund Balances/Retained Earnings                            | \$16,695,860                     | (\$134,797)                         | \$72,886,457                |
| Revenues                                                             | 10,295,814                       | 2,942,157                           | 95,905,310                  |
| Expenditures/Expenses                                                | (10,772,269)                     | (2,730,344)                         | (96,280,203)                |
| Ending Excess (Deficiency) of Revenues Over<br>Expenditures/Expenses | (476,455)                        | 211,813                             | (374,893)                   |
| Ending Fund Balances/Retained Earnings                               | \$16,219,405                     | \$77,016                            | \$72,511,564                |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

|                                               |            |        |            |
|-----------------------------------------------|------------|--------|------------|
| Undepreciated Assets                          | \$0        | \$0    | \$0        |
| Depreciation Expense                          | 0          | 0      | 0          |
| Asset Reclassification Expense                | 0          | 0      | 0          |
| Net Position Deficit                          | 12,845,775 | 49,144 | 12,894,919 |
| Total Enterprise Funds-Net Position (Excl CC) | 12,845,775 | 49,144 | 12,894,919 |

**Reserves**

|                  |           |        |           |
|------------------|-----------|--------|-----------|
| Encumbrances     | 115,336   | 23,372 | 1,849,971 |
| Prepaid Items    | 0         | 0      | 1,335,266 |
| Capital Projects | 3,258,294 | 4,500  | 3,288,430 |
| Total Reserves   | 3,373,630 | 27,872 | 6,473,667 |

**Designated**

|                     |   |   |            |
|---------------------|---|---|------------|
| Infrastructure      | 0 | 0 | 3,253,147  |
| Emergencies         | 0 | 0 | 4,673,494  |
| Self-Insurance      | 0 | 0 | 3,050,000  |
| Bond Indebtedness   | 0 | 0 | 5,380,215  |
| Sewer Projects      | 0 | 0 | 0          |
| American Rescue Act | 0 | 0 | 0          |
| BP Settlement       | 0 | 0 | 2,652,243  |
| FEMA Projects       | 0 | 0 | 1,000,000  |
| FEMA Revenue        | 0 | 0 | 0          |
| Capital Projects    | 0 | 0 | 22,838,141 |
| Total Designations  | 0 | 0 | 42,847,240 |

**Unreserved/Undesignated**

|              |                     |                 |                     |
|--------------|---------------------|-----------------|---------------------|
|              | 0                   | 0               | 10,295,738          |
| <b>Total</b> | <b>\$16,219,405</b> | <b>\$77,016</b> | <b>\$72,511,564</b> |

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2020 ACTUAL**

**Beginning Fund Balances/Retained Earnings**

Revenues  
Expenditures/Expenses

Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

**Ending Fund Balances/Retained Earnings**

| 001          | SPECIAL REVENUE FUNDS |                    |                  |              |
|--------------|-----------------------|--------------------|------------------|--------------|
|              | 003                   | 004                | 005              | 006          |
| General Fund | Road Maintenance Fund | Public Health Fund | Solid Waste Fund | Library Fund |
| \$34,827,051 | \$66,427              | \$0                | \$6,527,818      | \$2,216,454  |
| 51,842,239   | 3,126,206             | 1,882,870          | 5,443,730        | 1,112,964    |
| (59,148,229) | (3,162,577)           | (1,877,787)        | (4,230,247)      | (1,005,587)  |
|              |                       |                    |                  |              |
| (7,305,990)  | (36,371)              | 5,083              | 1,213,483        | 107,377      |
| \$27,521,061 | \$30,056              | \$5,083            | \$7,741,301      | \$2,323,831  |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Reserves**

Encumbrances  
Prepaid Items  
Capital Projects  
Total Reserves

**Designated**

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
BP Settlement  
FEMA Projects  
Capital Projects  
Total Designations

**Unreserved/Undesignated**

**Total**

|              |          |         |             |             |
|--------------|----------|---------|-------------|-------------|
|              |          |         |             |             |
| \$1,049,369  | \$30,056 | \$5,083 | \$733,413   | \$2,753     |
| 1,183,062    | 0        | 0       | 0           | 0           |
| 0            | 0        | 0       | 0           | 0           |
| 2,232,431    | 30,056   | 5,083   | 733,413     | 2,753       |
| 271,822      | 0        | 0       | 0           | 0           |
| 4,887,274    | 0        | 0       | 0           | 0           |
| 3,050,000    | 0        | 0       | 0           | 0           |
| 5,701,509    | 0        | 0       | 0           | 0           |
| 5,078,211    | 0        | 0       | 0           | 0           |
| 1,000,000    | 0        | 0       | 0           | 0           |
| 6,325,842    | 0        | 0       | 3,070,220   | 708,134     |
| 26,314,658   | 0        | 0       | 3,070,220   | 708,134     |
| (1,026,028)  | 0        | 0       | 3,937,668   | 1,612,944   |
| \$27,521,061 | \$30,056 | \$5,083 | \$7,741,301 | \$2,323,831 |

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2020 ACTUAL**

**Beginning Fund Balances/Retained Earnings**

Revenues  
Expenditures/Expenses

Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

**Ending Fund Balances/Retained Earnings**

| SPECIAL REVENUE FUNDS  |                           |                                    |                                   |                         |                           |
|------------------------|---------------------------|------------------------------------|-----------------------------------|-------------------------|---------------------------|
| 113                    | 114                       | 115                                | 116                               | 117                     | 119                       |
| Transportation<br>Fund | Criminal<br>Court<br>Fund | Judicial<br>Court Reporter<br>Fund | DWI Court<br>Administered<br>Fund | 911<br>Services<br>Fund | Fire<br>Fighting<br>Fund  |
| \$958,599              | \$433                     | \$0                                | \$88,994                          | \$0                     | \$941,860                 |
| 242,896<br>(243,422)   | 141,887<br>(84,727)       | 12,873<br>(12,873)                 | 1,451<br>(1,214)                  | 796,440<br>(796,440)    | 9,488,627<br>(10,155,812) |
|                        |                           |                                    |                                   |                         |                           |
| (526)                  | 57,160                    | 0                                  | 237                               | 0                       | (667,185)                 |
| \$958,073              | \$57,593                  | \$0                                | \$89,231                          | \$0                     | \$274,675                 |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Reserves**

Encumbrances  
Prepaid Items  
Capital Projects  
Total Reserves

**Designated**

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
BP Settlement  
FEMA Projects  
Capital Projects  
Total Designations

**Unreserved/Undesignated**

**Total**

|           |          |     |          |     |           |
|-----------|----------|-----|----------|-----|-----------|
|           |          |     |          |     |           |
| \$0       | \$0      | \$0 | \$0      | \$0 | \$112,835 |
| 0         | 0        | 0   | 0        | 0   | 0         |
| 0         | 0        | 0   | 0        | 0   | 38,335    |
| 0         | 0        | 0   | 0        | 0   | 151,170   |
| 0         | 0        | 0   | 0        | 0   | 0         |
| 0         | 0        | 0   | 0        | 0   | 0         |
| 0         | 0        | 0   | 0        | 0   | 0         |
| 0         | 0        | 0   | 0        | 0   | 0         |
| 0         | 0        | 0   | 0        | 0   | 0         |
| 288,987   | 0        | 0   | 0        | 0   | 40,437    |
| 288,987   | 0        | 0   | 0        | 0   | 40,437    |
| 669,086   | 57,593   | 0   | 89,231   | 0   | 83,068    |
| \$958,073 | \$57,593 | \$0 | \$89,231 | \$0 | \$274,675 |

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2020 ACTUAL**

**Beginning Fund Balances/Retained Earnings**

Revenues  
Expenditures/Expenses

Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

**Ending Fund Balances/Retained Earnings**

| CAPITAL PROJECTS FUNDS        |                                               |                                                 |                               |                                     |                                   |                                |                     |
|-------------------------------|-----------------------------------------------|-------------------------------------------------|-------------------------------|-------------------------------------|-----------------------------------|--------------------------------|---------------------|
| 303                           | 321                                           | 322                                             | 323                           | 324                                 | 325                               | 326                            | 327                 |
| GOB Series<br>1999-WW<br>Fund | Sewer System<br>Imprvmnts Parish Wide<br>Fund | West First Street<br>Canal Improvements<br>Fund | Ollie Pump<br>Station<br>Fund | BC Sewerage<br>Improvements<br>Fund | East Bank<br>Levee System<br>Fund | Coastal<br>Restoration<br>Fund | Courthouse<br>Fund  |
| \$259,897                     | \$656,514                                     | \$481,244                                       | \$61,532                      | \$15,896                            | \$503,707                         | \$12,913,789                   | \$4,569,355         |
| 5,516<br>(915)                | 13,103<br>(9,542)                             | 13,703<br>(4,365)                               | 18,361<br>(9,324)             | 8,966<br>(2,604)                    | 28,287<br>(6,295)                 | 53,122<br>(963,850)            | 21,635<br>(767,197) |
|                               |                                               |                                                 |                               |                                     |                                   |                                |                     |
| 4,601                         | 3,561                                         | 9,338                                           | 9,037                         | 6,362                               | 21,992                            | (910,728)                      | (745,562)           |
| \$264,498                     | \$660,075                                     | \$490,582                                       | \$70,569                      | \$22,258                            | \$525,699                         | \$12,003,061                   | \$3,823,793         |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Reserves**

Encumbrances  
Prepaid Items  
Capital Projects  
Total Reserves

**Designated**

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
BP Settlement  
FEMA Projects  
Capital Projects

Total Designations

**Unreserved/Undesignated**

**Total**

|           |           |           |          |          |           |              |             |
|-----------|-----------|-----------|----------|----------|-----------|--------------|-------------|
|           |           |           |          |          |           |              |             |
| \$0       | \$0       | \$0       | \$0      | \$0      | \$0       | \$0          | \$0         |
| 0         | 0         | 0         | 0        | 0        | 0         | 0            | 0           |
| 0         | 0         | 0         | 44,121   | 0        | 0         | 2,221,129    | 86,999      |
| 0         | 0         | 0         | 44,121   | 0        | 0         | 2,221,129    | 86,999      |
| 0         | 0         | 0         | 0        | 0        | 0         | 0            | 0           |
| 0         | 0         | 0         | 0        | 0        | 0         | 0            | 0           |
| 0         | 0         | 0         | 0        | 0        | 0         | 0            | 0           |
| 0         | 0         | 0         | 0        | 0        | 0         | 0            | 0           |
| 0         | 0         | 0         | 0        | 0        | 0         | 0            | 0           |
| 264,498   | 660,075   | 490,582   | 26,448   | 22,258   | 525,699   | 9,781,932    | 3,736,794   |
| 264,498   | 660,075   | 490,582   | 26,448   | 22,258   | 525,699   | 9,781,932    | 3,736,794   |
| 0         | 0         | 0         | 0        | 0        | 0         | 0            | 0           |
| \$264,498 | \$660,075 | \$490,582 | \$70,569 | \$22,258 | \$525,699 | \$12,003,061 | \$3,823,793 |

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2020 ACTUAL**

**Beginning Fund Balances/Retained Earnings**

Revenues  
Expenditures/Expenses

Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

**Ending Fund Balances/Retained Earnings**

| CAPITAL PROJECTS FUNDS                 |                                |                                       |                         |                              |                                      |                                |
|----------------------------------------|--------------------------------|---------------------------------------|-------------------------|------------------------------|--------------------------------------|--------------------------------|
| 362                                    | 364                            | 366                                   | 391                     | 392                          | 393                                  | 394                            |
| Oyster Processing<br>Ameripure<br>Fund | Ike/Gustav<br>Recovery<br>Fund | Recovery Planning<br>Capacity<br>Fund | LRA<br>Projects<br>Fund | Hazard<br>Mitigation<br>Fund | Hazard<br>Mitigation Housing<br>Fund | Restore Act<br>Project<br>Fund |
| \$0                                    | \$0                            | \$0                                   | (\$218,806)             | (\$325,974)                  | (\$65,714)                           | \$0                            |
| 1,052,661                              | 454                            | 0                                     | 4,352,146               | 3,512,698                    | 2,760,175                            | 1,728,521                      |
| (1,052,661)                            | (454)                          | 0                                     | (4,280,660)             | (3,545,449)                  | (2,724,461)                          | (1,728,521)                    |
|                                        |                                |                                       |                         |                              |                                      |                                |
| 0                                      | 0                              | 0                                     | 71,486                  | (32,751)                     | 35,714                               | 0                              |
|                                        |                                |                                       |                         |                              |                                      |                                |
| \$0                                    | \$0                            | \$0                                   | (\$147,320)             | (\$358,725)                  | (\$30,000)                           | \$0                            |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Reserves**

Encumbrances  
Prepaid Items  
Capital Projects  
Total Reserves

**Designated**

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
BP Settlement  
FEMA Projects  
Capital Projects  
Total Designations

**Unreserved/Undesignated**

**Total**

|     |     |     |             |             |            |     |
|-----|-----|-----|-------------|-------------|------------|-----|
|     |     |     |             |             |            |     |
| \$0 | \$0 | \$0 | \$0         | \$0         | \$0        | \$0 |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| 0   | 0   | 0   | (147,320)   | (358,725)   | (30,000)   | 0   |
| 0   | 0   | 0   | (147,320)   | (358,725)   | (30,000)   | 0   |
| 0   | 0   | 0   | 0           | 0           | 0          | 0   |
| \$0 | \$0 | \$0 | (\$147,320) | (\$358,725) | (\$30,000) | \$0 |

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2020 ACTUAL**

|                                                                      | ENTERPRISE FUNDS                 |                                     | Total<br>Memorandum<br>Only |
|----------------------------------------------------------------------|----------------------------------|-------------------------------------|-----------------------------|
|                                                                      | 441                              | 448                                 |                             |
|                                                                      | Waterworks<br>& Sewerage<br>Fund | Boat Harbors<br>& Shipyards<br>Fund |                             |
| Beginning Fund Balances/Retained Earnings                            | \$11,974,903                     | (\$123,498)                         | \$76,330,481                |
| Revenues                                                             | 14,636,043                       | 1,173,792                           | 103,471,366                 |
| Expenditures/Expenses                                                | (9,915,086)                      | (1,185,091)                         | (106,915,390)               |
| Ending Excess (Deficiency) of Revenues Over<br>Expenditures/Expenses | 4,720,957                        | (11,299)                            | (3,444,024)                 |
| Ending Fund Balances/Retained Earnings                               | \$16,695,860                     | (\$134,797)                         | \$72,886,457                |

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Reserves**

|                  |           |       |             |
|------------------|-----------|-------|-------------|
| Encumbrances     | \$23,384  | \$0   | \$1,956,893 |
| Prepaid Items    | 0         | 0     | 1,183,062   |
| Capital Projects | 5,031,149 | 4,500 | 7,426,233   |
| Total Reserves   | 5,054,533 | 4,500 | 10,566,188  |

**Designated**

|                    |   |   |            |
|--------------------|---|---|------------|
| Infrastructure     | 0 | 0 | 271,822    |
| Emergencies        | 0 | 0 | 4,887,274  |
| Self-Insurance     | 0 | 0 | 3,050,000  |
| Bond Indebtedness  | 0 | 0 | 5,701,509  |
| BP Settlement      | 0 | 0 | 5,078,211  |
| FEMA Projects      | 0 | 0 | 1,000,000  |
| Capital Projects   | 0 | 0 | 25,405,861 |
| Total Designations | 0 | 0 | 45,394,677 |

**Unreserved/Undesignated**

|  |            |           |            |
|--|------------|-----------|------------|
|  | 11,641,327 | (139,297) | 16,925,592 |
|--|------------|-----------|------------|

**Total**

|  |              |             |              |
|--|--------------|-------------|--------------|
|  | \$16,695,860 | (\$134,797) | \$72,886,457 |
|--|--------------|-------------|--------------|

**2023 ORIGINAL BUDGET**  
(Includes ordinances through 12/08/22 Council Meeting)

(Includes ordinances through 12/08/22 Council Meeting)

|              | SPECIAL REVENUE FUNDS |                    |                  |              |
|--------------|-----------------------|--------------------|------------------|--------------|
| 001          | 003                   | 004                | 005              | 006          |
| General Fund | Road Maintenance Fund | Public Health Fund | Solid Waste Fund | Library Fund |
| \$46,495,803 | \$0                   | \$19,609           | \$4,467,394      | \$1,760,006  |
| 35,937,453   | 1,678,140             | 4,348,520          | 5,098,700        | 1,004,780    |
| (36,998,039) | (3,247,510)           | (4,855,078)        | (5,833,631)      | (1,044,242)  |
| (1,060,586)  | (1,569,370)           | (506,558)          | (734,931)        | (39,462)     |
| 3,131,280    | 0                     | 0                  | 0                | 0            |
| 0            | (368,440)             | (517,300)          | (529,580)        | (156,220)    |
| 3,131,280    | (368,440)             | (517,300)          | (529,580)        | (156,220)    |
| 0            | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 57,060       | 1,937,810             | 1,023,858          | 0                | 0            |
| (3,826,710)  | 0                     | 0                  | 0                | 0            |
| (3,769,650)  | 1,937,810             | 1,023,858          | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| (1,698,956)  | 0                     | 0                  | (1,264,511)      | (195,682)    |
| \$44,796,847 | \$0                   | \$19,609           | \$3,202,883      | \$1,564,324  |
|              |                       |                    |                  |              |
| \$0          | \$0                   | \$0                | \$0              | \$0          |
| 0            | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 2,588,147    | 0                     | 0                  | 0                | 0            |
| 10,088,632   | 0                     | 0                  | 0                | 0            |
| 3,050,000    | 0                     | 0                  | 0                | 0            |
| 10,000,000   | 0                     | 0                  | 0                | 0            |
| 544,005      | 0                     | 0                  | 0                | 0            |
| 1,094,241    | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 1,000,000    | 0                     | 0                  | 0                | 0            |
| 16,565,359   | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 44,930,384   | 0                     | 0                  | 0                | 0            |
| (133,537)    | 0                     | 19,609             | 3,202,883        | 1,564,324    |
| \$44,796,847 | \$0                   | \$19,609           | \$3,202,883      | \$1,564,324  |

**2023 ORIGINAL BUDGET**  
(Includes ordinances through 12/08/22 Council Meeting)

(Includes ordinances through 12/08/22 Council Meeting)

**Operating:**

- Revenues
- Expenditures/Expenses
- Excess (Deficiency) of Rev Over Exp

Revenues  
Expenditures/Expenses  
Excess (Deficiency) of Rev Over Exp

Revenues  
Expenditures/Expenses  
Excess (Deficiency) of Rev Over Exp

|                                     |  |
|-------------------------------------|--|
| Revenues                            |  |
| Expenditures/Expenses               |  |
| Excess (Deficiency) of Rev Over Exp |  |

Transfers In  
Transfers Out  
Excess (Deficiency) of Sources Over Uses

Contributed Capital Revenue  
Depreciated Asset Expenditures  
Excess (Deficiency) of Rev Over Exp

## Over Expenditures/Expenses and Other Uses

**Breakdown of Ending Fund Balances/Retained Earnings:**

Un depreciated Assets  
Depreciation Expense  
Asset Reclassification Expense  
Net Position Deficit  
Total Enterprise Funds-Net Position (Excl CC)

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
Sewer Projects  
American Rescue Act  
BP Settlement  
FEMA Projects  
FEMA Revenue  
Capital Projects  
Total Designation

## Total

| SPECIAL REVENUE FUNDS |                     |                              |                             |                   |                    |
|-----------------------|---------------------|------------------------------|-----------------------------|-------------------|--------------------|
| 113                   | 114                 | 115                          | 116                         | 117               | 119                |
| Transportation Fund   | Criminal Court Fund | Judicial Court Reporter Fund | DWI Court Administered Fund | 911 Services Fund | Fire Fighting Fund |
| \$800,521             | \$94,710            | \$0                          | \$88,928                    | \$23,241          | \$4,008,266        |
| 240,000               | 189,000             | 10,000                       | 600                         | 408,600           | 11,977,160         |
| 0                     | (95,800)            | (10,000)                     | (600)                       | (798,772)         | (9,741,636)        |
| 240,000               | 93,200              | 0                            | 0                           | (390,172)         | 2,235,524          |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | (93,830)          | (1,247,300)        |
| 0                     | 0                   | 0                            | 0                           | (93,830)          | (1,247,300)        |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| (175,000)             | 0                   | 0                            | 0                           | 0                 | 0                  |
| (175,000)             | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 484,002           | 0                  |
| 0                     | (57,060)            | 0                            | 0                           | 0                 | 0                  |
| 0                     | (57,060)            | 0                            | 0                           | 484,002           | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 65,000                | 36,140              | 0                            | 0                           | 0                 | 988,224            |
| \$865,521             | \$130,850           | \$0                          | \$88,928                    | \$23,241          | \$4,996,490        |
| \$0                   | \$0                 | \$0                          | \$0                         | \$0               | \$0                |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 865,521               | 130,850             | 0                            | 88,928                      | 23,241            | 4,996,490          |
| \$865,521             | \$130,850           | \$0                          | \$88,928                    | \$23,241          | \$4,996,490        |



## **2023 ORIGINAL BUDGET**

(Includes ordinances through 12/08/22 Council Meeting)

(Includes ordinances through 12/08/22 Council Meeting)

**Operating:**  
Revenues  
Expenditures/Expenses  
Excess (Deficiency) of Rev Over Exp

**Interfund Service Charges:**  
Revenues  
Expenditures/Expenses  
Excess (Deficiency) of Rev Over Exp

**Capital Improvements:**  
Revenues  
Expenditures/Expenses  
Excess (Deficiency) of Rev Over Exp

**Other Financing Sources (Uses):**  
Transfers In  
Transfers Out  
Excess (Deficiency) of Sources Over Uses

**Asset Reclassification-Enterprise Funds:**  
Contributed Capital Revenue  
Depreciated Asset Expenditures  
Excess (Deficiency) of Rev Over Exp

**Excess (Deficiency) of Revenues and Other Sources  
Over Expenditures/Expenses and Other Uses**

**Ending Fund Balances/Retained Earnings**

**Breakdown of Ending Fund Balances/Retained Earnings:**

Undepreciated Assets  
Depreciation Expense  
Asset Reclassification Expense  
Net Position Deficit  
Total Enterprise Funds-Net Position (Excl CC)

- Infrastructure
- Emergencies
- Self-Insurance
- Bond Indebtedness
- Sewer Projects
- American Rescue Act
- BP Settlement
- FEMA Projects
- FEMA Revenue
- Capital Projects

## Total

**2023 ORIGINAL BUDGET**  
(Includes ordinances through 12/08/22 Council Meeting)

(Includes ordinances through 12/08/22 Council Meeting)

[illegible]

**PLAQUEMINES PARISH GOVERNMENT  
REVENUE / EXPENDITURE SUMMARY**

**2023 ORIGINAL BUDGET**

(Includes ordinances through 12/08/22 Council Meeting)

|                                                                                                        | Enterprise Funds                        |                                            | Total<br>Memorandum<br>Only |
|--------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------|-----------------------------|
|                                                                                                        | 441<br>Waterworks<br>& Sewerage<br>Fund | 448<br>Boat Harbors<br>& Shipyards<br>Fund |                             |
| <b>Beginning Fund Balances/Retained Earnings</b>                                                       | \$15,973,433                            | \$49,277                                   | \$74,447,163                |
| <b>Operating:</b>                                                                                      |                                         |                                            |                             |
| Revenues                                                                                               | 12,331,200                              | 604,840                                    | 73,828,993                  |
| Expenditures/Expenses                                                                                  | (12,205,827)                            | (888,610)                                  | (75,719,745)                |
| Excess (Deficiency) of Rev Over Exp                                                                    | 125,373                                 | (283,770)                                  | (1,890,752)                 |
| <b>Interfund Service Charges:</b>                                                                      |                                         |                                            |                             |
| Revenues                                                                                               | 0                                       | 0                                          | 3,131,280                   |
| Expenditures/Expenses                                                                                  | (121,340)                               | (97,270)                                   | (3,131,280)                 |
| Excess (Deficiency) of Rev Over Exp                                                                    | (121,340)                               | (97,270)                                   | 0                           |
| <b>Capital Improvements:</b>                                                                           |                                         |                                            |                             |
| Revenues                                                                                               | 0                                       | 0                                          | 0                           |
| Expenditures/Expenses                                                                                  | 0                                       | 0                                          | 732,490                     |
| Excess (Deficiency) of Rev Over Exp                                                                    | 0                                       | 0                                          | 732,490                     |
| <b>Other Financing Sources (Uses):</b>                                                                 |                                         |                                            |                             |
| Transfers In                                                                                           | 0                                       | 381,040                                    | 3,883,770                   |
| Transfers Out                                                                                          | 0                                       | 0                                          | (3,883,770)                 |
| Excess (Deficiency) of Sources Over Uses                                                               | 0                                       | 381,040                                    | 0                           |
| <b>Asset Reclassification-Enterprise Funds:</b>                                                        |                                         |                                            |                             |
| Contributed Capital Revenue                                                                            | 0                                       | 0                                          | 0                           |
| Depreciated Asset Expenditures                                                                         | 0                                       | 0                                          | 0                           |
| Excess (Deficiency) of Rev Over Exp                                                                    | 0                                       | 0                                          | 0                           |
| <b>Excess (Deficiency) of Revenues and Other Sources<br/>Over Expenditures/Expenses and Other Uses</b> | 4,033                                   | 0                                          | (1,158,262)                 |
| <b>Ending Fund Balances/Retained Earnings</b>                                                          | \$15,977,466                            | \$49,277                                   | \$73,288,901                |
| <b>Breakdown of Ending Fund Balances/Retained Earnings:</b>                                            |                                         |                                            |                             |
| <b>Enterprise Funds-Net Position (Excl CC)</b>                                                         |                                         |                                            |                             |
| Undepreciated Assets                                                                                   | \$26,851,598                            | \$28,561                                   | \$26,880,159                |
| Depreciation Expense                                                                                   | (380,000)                               | (6,000)                                    | (386,000)                   |
| Asset Reclassification Expense                                                                         | 0                                       | 0                                          | 0                           |
| Net Position Deficit                                                                                   | (10,494,132)                            | 26,716                                     | (10,467,416)                |
| Total Enterprise Funds-Net Position (Excl CC)                                                          | 15,977,466                              | 49,277                                     | 16,026,743                  |
| <b>Designations</b>                                                                                    |                                         |                                            |                             |
| Infrastructure                                                                                         | 0                                       | 0                                          | 2,588,147                   |
| Emergencies                                                                                            | 0                                       | 0                                          | 10,088,632                  |
| Self-Insurance                                                                                         | 0                                       | 0                                          | 3,050,000                   |
| Bond Indebtedness                                                                                      | 0                                       | 0                                          | 10,000,000                  |
| Sewer Projects                                                                                         | 0                                       | 0                                          | 544,005                     |
| American Rescue Act                                                                                    | 0                                       | 0                                          | 1,094,241                   |
| BP Settlement                                                                                          | 0                                       | 0                                          | 0                           |
| FEMA Projects                                                                                          | 0                                       | 0                                          | 1,000,000                   |
| FEMA Revenue                                                                                           | 0                                       | 0                                          | 16,565,359                  |
| Capital Projects                                                                                       | 0                                       | 0                                          | 1,573,465                   |
| Total Designations                                                                                     | 0                                       | 0                                          | 46,503,849                  |
| <b>Unreserved/Undesignated</b>                                                                         | 0                                       | 0                                          | 10,758,309                  |
| <b>Total</b>                                                                                           | \$15,977,466                            | \$49,277                                   | \$73,288,901                |

## 2022 CURRENT BUDGET

### Beginning Fund Balances/Retained Earnings

**Operating:**

Revenues  
Expenditures/Expenses  
Excess (Deficiency) of Rev Over Exp

**Interfund Service Charges:**

|                                     |  |
|-------------------------------------|--|
| Revenues                            |  |
| Expenditures/Expenses               |  |
| Excess (Deficiency) of Rev Over Exp |  |

**Capital Improvements:**

Revenues

Expenditures/Expenses

Excess (Deficiency) of Rev Over Exp

**Other Financing Sources (Uses):**

|                                          |  |
|------------------------------------------|--|
| Transfers In                             |  |
| Transfers Out                            |  |
| Excess (Deficiency) of Sources Over Uses |  |

**Asset Reclassification-Enterprise Funds:**

Contributed Capital Revenue  
Depreciated Asset Expenditures  
Excess (Deficiency) of Rev Over Exp

**Excess (Deficiency) of Revenues and Other Sources  
Over Expenditures/Expenses and Other Uses**

### Ending Fund Balances/Retained Earnings

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

|                                               |  |
|-----------------------------------------------|--|
| Undepreciated Assets                          |  |
| Depreciation Expense                          |  |
| Asset Reclassification Expense                |  |
| Net Position Deficit                          |  |
| Total Enterprise Funds-Net Position (Excl CC) |  |

## Designations

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
American Rescue Act  
BP Settlement  
FEMA Projects  
FEMA Revenue  
Capital Projects  
Total Designations

**Unreserved/Undesignated**

Total

12/9/2022 9:56 AM

**PLAQUEMINES PARISH GOVERNMENT  
REVENUE / EXPENDITURE SUMMARY**

**2022 CURRENT BUDGET**

(Includes ordinances through 12/08/22 Council Meeting)

**Beginning Fund Balances/Retained Earnings**

**Operating:**

Revenues 235,000  
Expenditures/Expenses 0  
Excess (Deficiency) of Rev Over Exp

**Interfund Service Charges:**

Revenues 0  
Expenditures/Expenses 0  
Excess (Deficiency) of Rev Over Exp

**Capital Improvements:**

Revenues 0  
Expenditures/Expenses (323,228)  
Excess (Deficiency) of Rev Over Exp

**Other Financing Sources (Uses):**

Transfers In 0  
Transfers Out 0  
Excess (Deficiency) of Sources Over Uses

**Asset Reclassification-Enterprise Funds:**

Contributed Capital Revenue 0  
Depreciated Asset Expenditures 0  
Excess (Deficiency) of Rev Over Exp

**Excess (Deficiency) of Revenues and Other Sources  
Over Expenditures/Expenses and Other Uses**

**Ending Fund Balances/Retained Earnings**

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

Undepreciated Assets \$0  
Depreciation Expense 0  
Asset Reclassification Expense 0  
Net Position Deficit 0  
Total Enterprise Funds-Net Position (Excl CC)

**Designations**

Infrastructure 0  
Emergencies 0  
Self-Insurance 0  
Bond Indebtedness 0  
American Rescue Act 0  
BP Settlement 0  
FEMA Projects 0  
FEMA Revenue 0  
Capital Projects 0  
Total Designations

**Unreserved/Undesignated**

**Total**

| SPECIAL REVENUE FUNDS |                     |                              |                             |                   |                    |
|-----------------------|---------------------|------------------------------|-----------------------------|-------------------|--------------------|
| 113                   | 114                 | 115                          | 116                         | 117               | 119                |
| Transportation Fund   | Criminal Court Fund | Judicial Court Reporter Fund | DWI Court Administered Fund | 911 Services Fund | Fire Fighting Fund |
| \$888,749             | \$94,710            | \$0                          | \$88,928                    | \$23,241          | \$827,104          |
| 235,000               | 187,000             | 11,400                       | 600                         | 387,000           | 12,730,640         |
| 0                     | (137,000)           | (11,400)                     | (600)                       | (709,637)         | (8,334,888)        |
| 235,000               | 50,000              | 0                            | 0                           | (322,637)         | 4,395,752          |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | (93,950)          | (1,214,590)        |
| 0                     | 0                   | 0                            | 0                           | (93,950)          | (1,214,590)        |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| (323,228)             | 0                   | 0                            | 0                           | 0                 | 0                  |
| (323,228)             | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 416,587           | 0                  |
| 0                     | (50,000)            | 0                            | 0                           | 0                 | 0                  |
| 0                     | (50,000)            | 0                            | 0                           | 416,587           | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| (88,228)              | 0                   | 0                            | 0                           | 0                 | 3,181,162          |
| \$800,521             | \$94,710            | \$0                          | \$88,928                    | \$23,241          | \$4,008,266        |
| \$0                   | \$0                 | \$0                          | \$0                         | \$0               | \$0                |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                     | 0                   | 0                            | 0                           | 0                 | 0                  |
| 800,521               | 94,710              | 0                            | 88,928                      | 23,241            | 4,008,266          |
| \$800,521             | \$94,710            | \$0                          | \$88,928                    | \$23,241          | \$4,008,266        |

**PLAQUEMINES PARISH GOVERNMENT  
REVENUE / EXPENDITURE SUMMARY**

**2022 CURRENT BUDGET**

(Includes ordinances through 12/08/22 Council Meeting)

**Beginning Fund Balances/Retained Earnings**

**Operating:**

Revenues 0 0 0 0 0 0 0 0  
Expenditures/Expenses 0 0 0 0 0 0 (60,000) 0  
Excess (Deficiency) of Rev Over Exp 0 0 0 0 0 0 (60,000) 0

**Interfund Service Charges:**

Revenues 0 0 0 0 0 0 0 0  
Expenditures/Expenses 0 0 0 0 0 0 0 0  
Excess (Deficiency) of Rev Over Exp 0 0 0 0 0 0 0 0

**Capital Improvements:**

Revenues 0 0 0 0 0 0 0 0  
Expenditures/Expenses (255,255) (490,233) (17,546) (49,541) (2,555) (409,616) (8,526,722) (3,222,931)  
Excess (Deficiency) of Rev Over Exp (255,255) (490,233) (17,546) (49,541) (2,555) (409,616) (8,526,722) (3,222,931)

**Other Financing Sources (Uses):**

Transfers In 0 0 0 0 0 0 0 0  
Transfers Out 0 0 (454,000) 0 0 0 0 0  
Excess (Deficiency) of Sources Over Uses 0 0 (454,000) 0 0 0 0 0

**Asset Reclassification-Enterprise Funds:**

Contributed Capital Revenue 0 0 0 0 0 0 0 0  
Depreciated Asset Expenditures 0 0 0 0 0 0 0 0  
Excess (Deficiency) of Rev Over Exp 0 0 0 0 0 0 0 0

**Excess (Deficiency) of Revenues and Other Sources  
Over Expenditures/Expenses and Other Uses**

(255,255) (490,233) (471,546) (49,541) (2,555) (409,616) (8,586,722) (3,222,931)

**Ending Fund Balances/Retained Earnings**

\$10,997 \$161,884 \$21,046 \$26,385 \$22,305 \$121,250 \$72,877 \$463,922

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

Undepreciated Assets \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0  
Depreciation Expense 0 0 0 0 0 0 0 0  
Asset Reclassification Expense 0 0 0 0 0 0 0 0  
Net Position Deficit 0 0 0 0 0 0 0 0  
Total Enterprise Funds-Net Position (Excl CC) 0 0 0 0 0 0 0 0

**Designations**

Infrastructure 0 0 0 0 0 0 0 0  
Emergencies 0 0 0 0 0 0 0 0  
Self-Insurance 0 0 0 0 0 0 0 0  
Bond Indebtedness 0 0 0 0 0 0 0 0  
American Rescue Act 0 0 0 0 0 0 0 0  
BP Settlement 0 0 0 0 0 0 0 0  
FEMA Projects 0 0 0 0 0 0 0 0  
FEMA Revenue 0 0 0 0 0 0 0 0  
Capital Projects 10,997 161,884 21,046 26,385 22,305 121,250 72,877 463,922  
Total Designations 10,997 161,884 21,046 26,385 22,305 121,250 72,877 463,922

**Unreserved/Undesignated**

0 0 0 0 0 0 0 0

**Total**

\$10,997 \$161,884 \$21,046 \$26,385 \$22,305 \$121,250 \$72,877 \$463,922

(Includes ordinances through 12/08/22 Council Meeting)

**Operating:**

## Revenues

Expenditure

Excess (Deficiency)

1.2.1.3

**Interfund Service Charges:**

## Revenues

Expenditures/Expenses

Excess (Deficiency) of Rev Over Exp

**Capital Improvements:**

## Revenues

Expenditures/Expenses

Excess (Deficiency) of Rev Over Exp

**Other Financing Sources (Uses):**

Transfers In

Transfers Out

Excess (Deficiency) of Sources Over Uses

**Asset Reclassification-Enterprise Funds:**

Contributed Capital Revenue

Depreciated Asset Expenditures

Excess (Deficiency) of Rev Over Exp

**Excess (Deficiency) of Revenues and Other Sources**

Over Expenditures/Expenses and Other Uses

**Ending Fund Balances/Retained Earnings**

**Breakdown of Ending Fund Balances/Retained Earnings:**

## Enterprise Funds-Net Position (Excl CC)

### Undepreciated Assets

Depreciation Expense

Asset Reclassification Expense

Net Position Deficit

Total Enterprise Funds-Net Position (Excl CC)

## Designations

## Infrastructure

## Emergencies

### Self-Insurance

### Bond Indebtedness

## American Rescue Act

BP Settlement

## FEMA Projects

FEMA Revenue

## Capital Projects

### Total Designations

**Unreserved/Undesignated**

Total

[illegible]

**PLAQUEMINES PARISH GOVERNMENT  
REVENUE / EXPENDITURE SUMMARY**

**2022 CURRENT BUDGET**

(Includes ordinances through 12/08/22 Council Meeting)

**Beginning Fund Balances/Retained Earnings**

**Operating:**

|                                     |              |           |               |
|-------------------------------------|--------------|-----------|---------------|
| Revenues                            | 15,075,138   | 600,450   | 120,741,665   |
| Expenditures/Expenses               | (14,458,501) | (874,887) | (113,465,167) |
| Excess (Deficiency) of Rev Over Exp | 616,637      | (274,437) | 7,276,498     |

**Interfund Service Charges:**

|                                     |           |          |             |
|-------------------------------------|-----------|----------|-------------|
| Revenues                            | 0         | 0        | 3,044,780   |
| Expenditures/Expenses               | (116,000) | (98,400) | (3,044,780) |
| Excess (Deficiency) of Rev Over Exp | (116,000) | (98,400) | 0           |

**Capital Improvements:**

|                                     |              |             |               |
|-------------------------------------|--------------|-------------|---------------|
| Revenues                            | 7,158,290    | 5,390,477   | 142,389,108   |
| Expenditures/Expenses               | (13,904,899) | (5,432,497) | (151,230,007) |
| Excess (Deficiency) of Rev Over Exp | (6,746,609)  | (42,020)    | (8,840,899)   |

**Other Financing Sources (Uses):**

|                                          |           |         |             |
|------------------------------------------|-----------|---------|-------------|
| Transfers In                             | 2,500,000 | 387,118 | 7,139,645   |
| Transfers Out                            | 0         | 0       | (7,139,645) |
| Excess (Deficiency) of Sources Over Uses | 2,500,000 | 387,118 | 0           |

**Asset Reclassification-Enterprise Funds:**

|                                     |           |   |           |
|-------------------------------------|-----------|---|-----------|
| Contributed Capital Revenue         | 0         | 0 | 0         |
| Depreciated Asset Expenditures      | 3,500,000 | 0 | 3,500,000 |
| Excess (Deficiency) of Rev Over Exp | 3,500,000 | 0 | 3,500,000 |

**Excess (Deficiency) of Revenues and Other Sources  
Over Expenditures/Expenses and Other Uses**

(245,972) (27,739)

1,935,599

**Ending Fund Balances/Retained Earnings**

\$15,973,433 \$49,277

\$74,447,163

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

|                                               |              |          |              |
|-----------------------------------------------|--------------|----------|--------------|
| Undepreciated Assets                          | \$27,231,598 | \$34,561 | \$27,266,159 |
| Depreciation Expense                          | (325,000)    | (6,000)  | (331,000)    |
| Asset Reclassification Expense                | 3,500,000    | 0        | 3,500,000    |
| Net Position Deficit                          | (14,433,165) | 20,716   | (14,412,449) |
| Total Enterprise Funds-Net Position (Excl CC) | 15,973,433   | 49,277   | 16,022,710   |

**Designations**

|                     |   |   |            |
|---------------------|---|---|------------|
| Infrastructure      | 0 | 0 | 2,493,147  |
| Emergencies         | 0 | 0 | 10,088,632 |
| Self-Insurance      | 0 | 0 | 3,050,000  |
| Bond Indebtedness   | 0 | 0 | 8,212,005  |
| American Rescue Act | 0 | 0 | 1,094,241  |
| BP Settlement       | 0 | 0 | 0          |
| FEMA Projects       | 0 | 0 | 1,000,000  |
| FEMA Revenue        | 0 | 0 | 16,565,359 |
| Capital Projects    | 0 | 0 | 665,975    |
| Total Designations  | 0 | 0 | 43,169,359 |

**Unreserved/Undesignated**

0 0

15,255,094

**Total**

\$15,973,433 \$49,277

\$74,447,163



**PLAQUEMINES PARISH GOVERNMENT  
REVENUE / EXPENDITURE SUMMARY**

**2021 ACTUAL**

**Beginning Fund Balances/Retained Earnings**

**Operating:**

Revenues 38,012,445  
Expenditures/Expenses (35,727,688)  
Excess (Deficiency) of Rev Over Exp 2,284,757

**Interfund Service Charges:**

Revenues 2,675,020  
Expenditures/Expenses 0  
Excess (Deficiency) of Rev Over Exp 2,675,020

**Capital Improvements:**

Revenues 13,905,777  
Expenditures/Expenses (14,082,537)  
Excess (Deficiency) of Rev Over Exp (176,760)

**Other Financing Sources (Uses):**

Transfers In 94,711  
Transfers Out (2,280,081)  
Excess (Deficiency) of Sources Over Uses (2,185,370)

**Asset Reclassification-Enterprise Funds:**

Contributed Capital Revenue 0  
Depreciated Asset Expenditures 0  
Excess (Deficiency) of Rev Over Exp 0

**Excess (Deficiency) of Revenues and Other Sources  
Over Expenditures/Expenses and Other Uses**

**Ending Fund Balances/Retained Earnings**

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

Undepreciated Assets \$0  
Depreciation Expense 0  
Asset Reclassification Expense 0  
Net Position Deficit 0  
Total Enterprise Funds-Net Position (Excl CC) 0

**Reserves**

Encumbrances 885,932  
Prepays 1,335,266  
Capital Projects 0

**Designations**

Infrastructure 3,253,147  
Emergencies 4,673,494  
Self-Insurance 3,050,000  
Bond Indebtedness 5,380,215  
American Rescue Act 0  
BP Settlement 2,652,243  
FEMA Projects 1,000,000  
FEMA Revenue 0  
Capital Projects 5,510,868  
Total Designations 25,519,967

**Unreserved/Undesignated**

**Total**

| 001          | SPECIAL REVENUE FUNDS |                    |                  |              |
|--------------|-----------------------|--------------------|------------------|--------------|
|              | 003                   | 004                | 005              | 006          |
| General Fund | Road Maintenance Fund | Public Health Fund | Solid Waste Fund | Library Fund |
| \$27,521,061 | \$30,056              | \$5,083            | \$7,741,301      | \$2,323,831  |
| 38,012,445   | 1,804,866             | 3,091,117          | 5,346,230        | 1,127,737    |
| (35,727,688) | (2,500,463)           | (3,626,437)        | (4,361,981)      | (918,218)    |
| 2,284,757    | (695,597)             | (535,320)          | 984,249          | 209,519      |
| 2,675,020    | 0                     | 0                  | 0                | 0            |
| 0            | (281,632)             | (499,389)          | (361,476)        | (120,976)    |
| 2,675,020    | (281,632)             | (499,389)          | (361,476)        | (120,976)    |
| 13,905,777   | 0                     | 0                  | 0                | 0            |
| (14,082,537) | 0                     | 0                  | 0                | (461,643)    |
| (176,760)    | 0                     | 0                  | 0                | (461,643)    |
| 94,711       | 956,521               | 1,071,620          | 0                | (414)        |
| (2,280,081)  | 0                     | 0                  | 0                | 0            |
| (2,185,370)  | 956,521               | 1,071,620          | 0                | (414)        |
| 0            | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 2,597,647    | (20,708)              | 36,911             | 622,773          | (373,514)    |
| \$30,118,708 | \$9,348               | \$41,994           | \$8,364,074      | \$1,950,317  |
| \$0          | \$0                   | \$0                | \$0              | \$0          |
| 0            | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 885,932      | 19,702                | 23,381             | 755,786          | 4,344        |
| 1,335,266    | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 2,221,198    | 19,702                | 23,381             | 755,786          | 4,344        |
| 3,253,147    | 0                     | 0                  | 0                | 0            |
| 4,673,494    | 0                     | 0                  | 0                | 0            |
| 3,050,000    | 0                     | 0                  | 0                | 0            |
| 5,380,215    | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 2,652,243    | 0                     | 0                  | 0                | 0            |
| 1,000,000    | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 5,510,868    | 0                     | 0                  | 3,150,220        | 246,491      |
| 25,519,967   | 0                     | 0                  | 3,150,220        | 246,491      |
| 2,377,543    | (10,354)              | 18,613             | 4,458,068        | 1,699,482    |
| \$30,118,708 | \$9,348               | \$41,994           | \$8,364,074      | \$1,950,317  |

2021 ACTUAL

12/9/2022 9:19 AM

**2021 ACTUAL**

12/9/2022 9:19 AM

**PLAQUEMINES PARISH GOVERNMENT  
REVENUE / EXPENDITURE SUMMARY**

**2021 ACTUAL**

**Beginning Fund Balances/Retained Earnings**

**Operating:**

Revenues 0 0 0 0 0 0 0  
Expenditures/Expenses 0 0 0 0 0 0 0  
Excess (Deficiency) of Rev Over Exp 0 0 0 0 0 0 0

**Interfund Service Charges:**

Revenues 0 0 0 0 0 0 0  
Expenditures/Expenses 0 0 0 0 0 0 0  
Excess (Deficiency) of Rev Over Exp 0 0 0 0 0 0 0

**Capital Improvements:**

Revenues (54,835) 0 0 1,725,295 1,621,651 1,441,645 1,267,145  
Expenditures/Expenses 54,457 (378) 98,777 (1,823,818) (1,566,303) (1,441,645) (1,267,145)  
Excess (Deficiency) of Rev Over Exp (378) (378) 98,777 (98,523) 55,348 0 0

**Other Financing Sources (Uses):**

Transfers In 378 378 (98,777) (553) (1,322) 0 0  
Transfers Out 0 0 0 0 0 0 0  
Excess (Deficiency) of Sources Over Uses 378 378 (98,777) (553) (1,322) 0 0

**Asset Reclassification-Enterprise Funds:**

Contributed Capital Revenue 0 0 0 0 0 0 0  
Depreciated Asset Expenditures 0 0 0 0 0 0 0  
Excess (Deficiency) of Rev Over Exp 0 0 0 0 0 0 0

**Excess (Deficiency) of Revenues and Other Sources  
Over Expenditures/Expenses and Other Uses**

**Ending Fund Balances/Retained Earnings**

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC)**

Undepreciated Assets \$0 \$0 \$0 \$0 \$0 \$0 \$0  
Depreciation Expense 0 0 0 0 0 0 0  
Asset Reclassification Expense 0 0 0 0 0 0 0  
Net Position Deficit 0 0 0 0 0 0 0  
Total Enterprise Funds-Net Position (Excl CC) 0 0 0 0 0 0 0

**Reserves**

Encumbrances 0 0 0 0 0 0 0  
Prepays 0 0 0 0 0 0 0  
Capital Projects 0 0 0 0 0 0 0

**Designations**

Infrastructure 0 0 0 0 0 0 0  
Emergencies 0 0 0 0 0 0 0  
Self-Insurance 0 0 0 0 0 0 0  
Bond Indebtedness 0 0 0 0 0 0 0  
American Rescue Act 0 0 0 0 0 0 0  
BP Settlement 0 0 0 0 0 0 0  
FEMA Projects 0 0 0 0 0 0 0  
FEMA Revenue 0 0 0 0 0 0 0  
Capital Projects 0 0 0 (246,396) (304,699) (30,000) 0  
Total Designations 0 0 0 (246,396) (304,699) (30,000) 0

**Unreserved/Undesignated**

0 0 0 0 0 0 0

**Total**

| CAPITAL PROJECTS FUNDS                                                                         |                                |                                       |                         |                              |                                      |                                |
|------------------------------------------------------------------------------------------------|--------------------------------|---------------------------------------|-------------------------|------------------------------|--------------------------------------|--------------------------------|
| 362                                                                                            | 364                            | 366                                   | 391                     | 392                          | 393                                  | 394                            |
| Oyster Processing<br>Ameripure<br>Fund                                                         | Ike/Gustav<br>Recovery<br>Fund | Recovery Planning<br>Capacity<br>Fund | LRA<br>Projects<br>Fund | Hazard<br>Mitigation<br>Fund | Hazard<br>Mitigation Housing<br>Fund | Restore Act<br>Project<br>Fund |
| \$0                                                                                            | \$0                            | \$0                                   | (\$147,320)             | (\$358,725)                  | (\$30,000)                           | \$0                            |
| Operating:                                                                                     |                                |                                       |                         |                              |                                      |                                |
| Revenues                                                                                       | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Expenditures/Expenses                                                                          | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Excess (Deficiency) of Rev Over Exp                                                            | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Interfund Service Charges:                                                                     |                                |                                       |                         |                              |                                      |                                |
| Revenues                                                                                       | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Expenditures/Expenses                                                                          | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Excess (Deficiency) of Rev Over Exp                                                            | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Capital Improvements:                                                                          |                                |                                       |                         |                              |                                      |                                |
| Revenues                                                                                       | (54,835)                       | 0                                     | 1,725,295               | 1,621,651                    | 1,441,645                            | 1,267,145                      |
| Expenditures/Expenses                                                                          | 54,457                         | (378)                                 | (1,823,818)             | (1,566,303)                  | (1,441,645)                          | (1,267,145)                    |
| Excess (Deficiency) of Rev Over Exp                                                            | (378)                          | (378)                                 | (98,523)                | 55,348                       | 0                                    | 0                              |
| Other Financing Sources (Uses):                                                                |                                |                                       |                         |                              |                                      |                                |
| Transfers In                                                                                   | 378                            | 378                                   | (553)                   | (1,322)                      | 0                                    | 0                              |
| Transfers Out                                                                                  | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Excess (Deficiency) of Sources Over Uses                                                       | 378                            | 378                                   | (553)                   | (1,322)                      | 0                                    | 0                              |
| Asset Reclassification-Enterprise Funds:                                                       |                                |                                       |                         |                              |                                      |                                |
| Contributed Capital Revenue                                                                    | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Depreciated Asset Expenditures                                                                 | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Excess (Deficiency) of Rev Over Exp                                                            | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Excess (Deficiency) of Revenues and Other Sources<br>Over Expenditures/Expenses and Other Uses | 0                              | 0                                     | (99,076)                | 54,026                       | 0                                    | 0                              |
| Ending Fund Balances/Retained Earnings                                                         | \$0                            | \$0                                   | (\$246,396)             | (\$304,699)                  | (\$30,000)                           | \$0                            |
| Breakdown of Ending Fund Balances/Retained Earnings:                                           |                                |                                       |                         |                              |                                      |                                |
| Enterprise Funds-Net Position (Excl CC)                                                        |                                |                                       |                         |                              |                                      |                                |
| Undepreciated Assets                                                                           | \$0                            | \$0                                   | \$0                     | \$0                          | \$0                                  | \$0                            |
| Depreciation Expense                                                                           | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Asset Reclassification Expense                                                                 | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Net Position Deficit                                                                           | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Total Enterprise Funds-Net Position (Excl CC)                                                  | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Reserves                                                                                       |                                |                                       |                         |                              |                                      |                                |
| Encumbrances                                                                                   | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Prepays                                                                                        | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Capital Projects                                                                               | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Designations                                                                                   |                                |                                       |                         |                              |                                      |                                |
| Infrastructure                                                                                 | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Emergencies                                                                                    | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Self-Insurance                                                                                 | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Bond Indebtedness                                                                              | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| American Rescue Act                                                                            | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| BP Settlement                                                                                  | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| FEMA Projects                                                                                  | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| FEMA Revenue                                                                                   | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Capital Projects                                                                               | 0                              | 0                                     | (246,396)               | (304,699)                    | (30,000)                             | 0                              |
| Total Designations                                                                             | 0                              | 0                                     | (246,396)               | (304,699)                    | (30,000)                             | 0                              |
| Unreserved/Undesignated                                                                        | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Total                                                                                          | \$0                            | \$0                                   | (\$246,396)             | (\$304,699)                  | (\$30,000)                           | \$0                            |

**PLAQUEMINES PARISH GOVERNMENT  
REVENUE / EXPENDITURE SUMMARY**

**2021 ACTUAL**

|                                                                                                        | Enterprise Funds                 |                                     | Total<br>Memorandum<br>Only |
|--------------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------------|-----------------------------|
|                                                                                                        | 441                              | 448                                 |                             |
|                                                                                                        | Waterworks<br>& Sewerage<br>Fund | Boat Harbors<br>& Shipyards<br>Fund |                             |
| <b>Beginning Fund Balances/Retained Earnings</b>                                                       | \$16,695,860                     | (\$134,797)                         | \$72,886,457                |
| <b>Operating:</b>                                                                                      |                                  |                                     |                             |
| Revenues                                                                                               | 10,295,814                       | 642,407                             | 69,181,682                  |
| Expenditures/Expenses                                                                                  | (10,635,401)                     | (872,716)                           | (65,108,950)                |
| Excess (Deficiency) of Rev Over Exp                                                                    | (339,587)                        | (230,309)                           | 4,072,732                   |
| <b>Interfund Service Charges:</b>                                                                      |                                  |                                     |                             |
| Revenues                                                                                               | 0                                | 0                                   | 2,675,020                   |
| Expenditures/Expenses                                                                                  | (97,265)                         | (90,490)                            | (2,675,020)                 |
| Excess (Deficiency) of Rev Over Exp                                                                    | (97,265)                         | (90,490)                            | 0                           |
| <b>Capital Improvements:</b>                                                                           |                                  |                                     |                             |
| Revenues                                                                                               | 0                                | 1,767,138                           | 21,673,816                  |
| Expenditures/Expenses                                                                                  | (3,346,185)                      | (1,767,138)                         | (29,428,023)                |
| Excess (Deficiency) of Rev Over Exp                                                                    | (3,346,185)                      | 0                                   | (7,754,207)                 |
| <b>Other Financing Sources (Uses):</b>                                                                 |                                  |                                     |                             |
| Transfers In                                                                                           | 0                                | 532,612                             | 2,374,792                   |
| Transfers Out                                                                                          | 0                                | 0                                   | (2,374,792)                 |
| Excess (Deficiency) of Sources Over Uses                                                               | 0                                | 532,612                             | 0                           |
| <b>Asset Reclassification-Enterprise Funds:</b>                                                        |                                  |                                     |                             |
| Contributed Capital Revenue                                                                            | 0                                | 0                                   | 0                           |
| Depreciated Asset Expenditures                                                                         | 3,306,582                        | 0                                   | 3,306,582                   |
| Excess (Deficiency) of Rev Over Exp                                                                    | 3,306,582                        | 0                                   | 3,306,582                   |
| <b>Excess (Deficiency) of Revenues and Other Sources<br/>Over Expenditures/Expenses and Other Uses</b> | (476,455)                        | 211,813                             | (374,893)                   |
| <b>Ending Fund Balances/Retained Earnings</b>                                                          | \$16,219,405                     | \$77,016                            | \$72,511,564                |
| <b>Breakdown of Ending Fund Balances/Retained Earnings:</b>                                            |                                  |                                     |                             |
| <b>Enterprise Funds-Net Position (Excl CC)</b>                                                         |                                  |                                     |                             |
| Undepreciated Assets                                                                                   | \$0                              | \$0                                 | \$0                         |
| Depreciation Expense                                                                                   | 0                                | 0                                   | 0                           |
| Asset Reclassification Expense                                                                         | 0                                | 0                                   | 0                           |
| Net Position Deficit                                                                                   | 12,845,775                       | 49,144                              | 12,894,919                  |
| Total Enterprise Funds-Net Position (Excl CC)                                                          | 12,845,775                       | 49,144                              | 12,894,919                  |
| <b>Reserves</b>                                                                                        |                                  |                                     |                             |
| Encumbrances                                                                                           | 115,336                          | 23,372                              | 1,849,971                   |
| Prepays                                                                                                | 0                                | 0                                   | 1,335,266                   |
| Capital Projects                                                                                       | 3,258,294                        | 4,500                               | 3,288,430                   |
|                                                                                                        | 3,373,630                        | 27,872                              | 6,473,667                   |
| <b>Designations</b>                                                                                    |                                  |                                     |                             |
| Infrastructure                                                                                         | 0                                | 0                                   | 3,253,147                   |
| Emergencies                                                                                            | 0                                | 0                                   | 4,673,494                   |
| Self-Insurance                                                                                         | 0                                | 0                                   | 3,050,000                   |
| Bond Indebtedness                                                                                      | 0                                | 0                                   | 5,380,215                   |
| American Rescue Act                                                                                    | 0                                | 0                                   | 0                           |
| BP Settlement                                                                                          | 0                                | 0                                   | 2,652,243                   |
| FEMA Projects                                                                                          | 0                                | 0                                   | 1,000,000                   |
| FEMA Revenue                                                                                           | 0                                | 0                                   | 0                           |
| Capital Projects                                                                                       | 0                                | 0                                   | 22,838,141                  |
| Total Designations                                                                                     | 0                                | 0                                   | 42,847,240                  |
| <b>Unreserved/Undesignated</b>                                                                         | 0                                | 0                                   | 10,295,738                  |
| <b>Total</b>                                                                                           | \$16,219,405                     | \$77,016                            | \$72,511,564                |

**PLAQUEMINES PARISH GOVERNMENT  
REVENUE / EXPENDITURE SUMMARY**

**2020 ACTUAL**

**Beginning Fund Balances/Retained Earnings**

**Operating:**

Revenues 42,789,799  
Expenditures/Expenses (38,774,854)  
Excess (Deficiency) of Rev Over Exp 4,014,945

**Interfund Service Charges:**

Revenues 2,752,141  
Expenditures/Expenses 0  
Excess (Deficiency) of Rev Over Exp 2,752,141

**Capital Improvements:**

Revenues 6,242,706  
Expenditures/Expenses (14,048,618)  
Excess (Deficiency) of Rev Over Exp (7,805,912)

**Other Financing Sources (Uses):**

Transfers In 57,593  
Transfers Out (6,324,757)  
Excess (Deficiency) of Sources Over Uses (6,267,164)

**Asset Reclassification-Enterprise Funds:**

Capital Assets Expense 0  
Excess (Deficiency) of Rev Over Exp 0

**Excess (Deficiency) of Revenues and Other Sources  
Over Expenditures/Expenses and Other Uses**

**Ending Fund Balances/Retained Earnings**

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Reserves**

Encumbrances \$1,049,369  
Prepaid Items 1,183,062  
Capital Projects 0  
Total Reserves 2,232,431

**Designations**

Infrastructure 271,822  
Emergencies 4,887,274  
Self-Insurance 3,050,000  
Bond Indebtedness 5,701,509  
BP Settlement 5,078,211  
FEMA Projects 1,000,000  
Capital Projects 6,325,842  
Total Designations 26,314,658

**Unreserved/Undesignated**

**Total**

|              | SPECIAL REVENUE FUNDS |                    |                  |              |
|--------------|-----------------------|--------------------|------------------|--------------|
| 001          | 003                   | 004                | 005              | 006          |
| General Fund | Road Maintenance Fund | Public Health Fund | Solid Waste Fund | Library Fund |
| \$34,827,051 | \$66,427              | \$0                | \$6,527,818      | \$2,216,454  |
| 42,789,799   | 1,855,140             | 1,170,101          | 5,443,730        | 1,112,964    |
| (38,774,854) | (2,823,152)           | (1,684,273)        | (3,771,172)      | (822,192)    |
| 4,014,945    | (968,012)             | (514,172)          | 1,672,558        | 290,772      |
| 2,752,141    | 0                     | 0                  | 0                | 0            |
| 0            | (339,425)             | (193,514)          | (367,884)        | (122,110)    |
| 2,752,141    | (339,425)             | (193,514)          | (367,884)        | (122,110)    |
| 6,242,706    | 0                     | 0                  | 0                | 0            |
| (14,048,618) | 0                     | 0                  | (91,191)         | (61,285)     |
| (7,805,912)  | 0                     | 0                  | (91,191)         | (61,285)     |
| 57,593       | 1,271,066             | 712,769            | 0                | 0            |
| (6,324,757)  | 0                     | 0                  | 0                | 0            |
| (6,267,164)  | 1,271,066             | 712,769            | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| (7,305,990)  | (36,371)              | 5,083              | 1,213,483        | 107,377      |
| \$27,521,061 | \$30,056              | \$5,083            | \$7,741,301      | \$2,323,831  |
| \$1,049,369  | \$30,056              | \$5,083            | \$733,413        | \$2,753      |
| 1,183,062    | 0                     | 0                  | 0                | 0            |
| 0            | 0                     | 0                  | 0                | 0            |
| 2,232,431    | 30,056                | 5,083              | 733,413          | 2,753        |
| 271,822      | 0                     | 0                  | 0                | 0            |
| 4,887,274    | 0                     | 0                  | 0                | 0            |
| 3,050,000    | 0                     | 0                  | 0                | 0            |
| 5,701,509    | 0                     | 0                  | 0                | 0            |
| 5,078,211    | 0                     | 0                  | 0                | 0            |
| 1,000,000    | 0                     | 0                  | 0                | 0            |
| 6,325,842    | 0                     | 0                  | 3,070,220        | 708,134      |
| 26,314,658   | 0                     | 0                  | 3,070,220        | 708,134      |
| (1,026,028)  | 0                     | 0                  | 3,937,668        | 1,612,944    |
| \$27,521,061 | \$30,056              | \$5,083            | \$7,741,301      | \$2,323,831  |

**PLAQUEMINES PARISH GOVERNMENT  
REVENUE / EXPENDITURE SUMMARY**

**2020 ACTUAL**

**Beginning Fund Balances/Retained Earnings**

**Operating:**

Revenues 242,896  
Expenditures/Expenses 0  
Excess (Deficiency) of Rev Over Exp 242,896

**Interfund Service Charges:**

Revenues 0  
Expenditures/Expenses 0  
Excess (Deficiency) of Rev Over Exp 0

**Capital Improvements:**

Revenues 0  
Expenditures/Expenses (243,422)  
Excess (Deficiency) of Rev Over Exp (243,422)

**Other Financing Sources (Uses):**

Transfers In 0  
Transfers Out 0  
Excess (Deficiency) of Sources Over Uses 0

**Asset Reclassification-Enterprise Funds:**

Capital Assets Expense 0  
Excess (Deficiency) of Rev Over Exp 0

**Excess (Deficiency) of Revenues and Other Sources  
Over Expenditures/Expenses and Other Uses**

(526) 57,160 0 237 0 (667,185)

**Ending Fund Balances/Retained Earnings**

\$958,073 \$57,593 \$0 \$89,231 \$0 \$274,675

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Reserves**

Encumbrances \$0  
Prepaid Items 0  
Capital Projects 0  
Total Reserves 0

\$0 \$0 \$0 \$0 \$0 \$112,835  
0 0 0 0 0 0  
0 0 0 0 0 38,335  
0 0 0 0 0 151,170

**Designations**

Infrastructure 0  
Emergencies 0  
Self-Insurance 0  
Bond Indebtedness 0  
BP Settlement 0  
FEMA Projects 0  
Capital Projects 288,987  
Total Designations 288,987

0 0 0 0 0 0  
0 0 0 0 0 0  
0 0 0 0 0 0  
0 0 0 0 0 0  
0 0 0 0 0 0  
0 0 0 0 0 0  
0 0 0 0 0 40,437  
288,987 0 0 0 0 40,437

**Unreserved/Undesignated**

**Total**

669,086 57,593 0 89,231 0 83,068  
\$958,073 \$57,593 \$0 \$89,231 \$0 \$274,675

| SPECIAL REVENUE FUNDS           |                     |                              |                             |                   |                    |
|---------------------------------|---------------------|------------------------------|-----------------------------|-------------------|--------------------|
| 113                             | 114                 | 115                          | 116                         | 117               | 119                |
| Transportation Fund             | Criminal Court Fund | Judicial Court Reporter Fund | DWI Court Administered Fund | 911 Services Fund | Fire Fighting Fund |
| \$958,599                       | \$433               | \$0                          | \$88,994                    | \$0               | \$941,860          |
| Revenues 242,896                | 141,887             | 12,873                       | 1,451                       | 494,837           | 9,166,336          |
| Expenditures/Expenses 0         | (27,134)            | (12,873)                     | (1,214)                     | (709,514)         | (8,712,735)        |
| 242,896                         | 114,753             | 0                            | 237                         | (214,677)         | 453,601            |
| Revenues 0                      | 0                   | 0                            | 0                           | 0                 | 0                  |
| Expenditures/Expenses 0         | 0                   | 0                            | 0                           | (86,926)          | (1,443,077)        |
| 0                               | 0                   | 0                            | 0                           | (86,926)          | (1,443,077)        |
| Revenues 0                      | 0                   | 0                            | 0                           | 0                 | 0                  |
| Expenditures/Expenses (243,422) | 0                   | 0                            | 0                           | 0                 | 0                  |
| (243,422)                       | 0                   | 0                            | 0                           | 0                 | 0                  |
| Transfers In 0                  | 0                   | 0                            | 0                           | 301,603           | 322,291            |
| Transfers Out 0                 | (57,593)            | 0                            | 0                           | 0                 | 0                  |
| 0                               | (57,593)            | 0                            | 0                           | 301,603           | 322,291            |
| Capital Assets Expense 0        | 0                   | 0                            | 0                           | 0                 | 0                  |
| 0                               | 0                   | 0                            | 0                           | 0                 | 0                  |
| (526)                           | 57,160              | 0                            | 237                         | 0                 | (667,185)          |
| \$958,073                       | \$57,593            | \$0                          | \$89,231                    | \$0               | \$274,675          |
| Encumbrances \$0                | \$0                 | \$0                          | \$0                         | \$0               | \$112,835          |
| Prepaid Items 0                 | 0                   | 0                            | 0                           | 0                 | 0                  |
| Capital Projects 0              | 0                   | 0                            | 0                           | 0                 | 38,335             |
| Total Reserves 0                | 0                   | 0                            | 0                           | 0                 | 151,170            |
| Infrastructure 0                | 0                   | 0                            | 0                           | 0                 | 0                  |
| Emergencies 0                   | 0                   | 0                            | 0                           | 0                 | 0                  |
| Self-Insurance 0                | 0                   | 0                            | 0                           | 0                 | 0                  |
| Bond Indebtedness 0             | 0                   | 0                            | 0                           | 0                 | 0                  |
| BP Settlement 0                 | 0                   | 0                            | 0                           | 0                 | 0                  |
| FEMA Projects 0                 | 0                   | 0                            | 0                           | 0                 | 0                  |
| Capital Projects 288,987        | 0                   | 0                            | 0                           | 0                 | 40,437             |
| Total Designations 288,987      | 0                   | 0                            | 0                           | 0                 | 40,437             |
| Unreserved/Undesignated 669,086 | 57,593              | 0                            | 89,231                      | 0                 | 83,068             |
| Total \$958,073                 | \$57,593            | \$0                          | \$89,231                    | \$0               | \$274,675          |

**PLAQUEMINES PARISH GOVERNMENT  
REVENUE / EXPENDITURE SUMMARY**

**2020 ACTUAL**

**Beginning Fund Balances/Retained Earnings**

**Operating:**

Revenues 5,516 13,103 13,703 18,361 8,966 28,287 53,122 21,635  
Expenditures/Expenses 0 0 0 0 0 0 0 0  
Excess (Deficiency) of Rev Over Exp 5,516 13,103 13,703 18,361 8,966 28,287 53,122 21,635

**Interfund Service Charges:**

Revenues 0 0 0 0 0 0 0 0  
Expenditures/Expenses 0 0 0 0 0 0 0 0  
Excess (Deficiency) of Rev Over Exp 0 0 0 0 0 0 0 0

**Capital Improvements:**

Revenues 0 0 0 0 0 0 0 0  
Expenditures/Expenses (915) (9,542) (4,365) (9,324) (2,604) (6,295) (963,850) (767,197)  
Excess (Deficiency) of Rev Over Exp (915) (9,542) (4,365) (9,324) (2,604) (6,295) (963,850) (767,197)

**Other Financing Sources (Uses):**

Transfers In 0 0 0 0 0 0 0 0  
Transfers Out 0 0 0 0 0 0 0 0  
Excess (Deficiency) of Sources Over Uses 0 0 0 0 0 0 0 0

**Asset Reclassification-Enterprise Funds:**

Capital Assets Expense 0 0 0 0 0 0 0 0  
Excess (Deficiency) of Rev Over Exp 0 0 0 0 0 0 0 0

**Excess (Deficiency) of Revenues and Other Sources  
Over Expenditures/Expenses and Other Uses**

**Ending Fund Balances/Retained Earnings**

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Reserves**

|                  | 303 | 321 | 322 | 323    | 324 | 325 | 326       | 327    |
|------------------|-----|-----|-----|--------|-----|-----|-----------|--------|
| Encumbrances     | \$0 | \$0 | \$0 | \$0    | \$0 | \$0 | \$0       | \$0    |
| Prepaid Items    | 0   | 0   | 0   | 0      | 0   | 0   | 0         | 0      |
| Capital Projects | 0   | 0   | 0   | 44,121 | 0   | 0   | 2,221,129 | 86,999 |
| Total Reserves   | 0   | 0   | 0   | 44,121 | 0   | 0   | 2,221,129 | 86,999 |

**Designations**

|                    | 303     | 321     | 322     | 323    | 324    | 325     | 326       | 327       |
|--------------------|---------|---------|---------|--------|--------|---------|-----------|-----------|
| Infrastructure     | 0       | 0       | 0       | 0      | 0      | 0       | 0         | 0         |
| Emergencies        | 0       | 0       | 0       | 0      | 0      | 0       | 0         | 0         |
| Self-Insurance     | 0       | 0       | 0       | 0      | 0      | 0       | 0         | 0         |
| Bond Indebtedness  | 0       | 0       | 0       | 0      | 0      | 0       | 0         | 0         |
| BP Settlement      | 0       | 0       | 0       | 0      | 0      | 0       | 0         | 0         |
| FEMA Projects      | 0       | 0       | 0       | 0      | 0      | 0       | 0         | 0         |
| Capital Projects   | 264,498 | 660,075 | 490,582 | 26,448 | 22,258 | 525,699 | 9,781,932 | 3,736,794 |
| Total Designations | 264,498 | 660,075 | 490,582 | 26,448 | 22,258 | 525,699 | 9,781,932 | 3,736,794 |

**Unreserved/Undesignated**

|                         | 303              | 321              | 322              | 323             | 324             | 325              | 326                 | 327                |
|-------------------------|------------------|------------------|------------------|-----------------|-----------------|------------------|---------------------|--------------------|
| Unreserved/Undesignated | 0                | 0                | 0                | 0               | 0               | 0                | 0                   | 0                  |
| <b>Total</b>            | <b>\$264,498</b> | <b>\$660,075</b> | <b>\$490,582</b> | <b>\$70,569</b> | <b>\$22,258</b> | <b>\$525,699</b> | <b>\$12,003,061</b> | <b>\$3,823,793</b> |



PLAQUEMINES PARISH GOVERNMENT  
REVENUE / EXPENDITURE SUMMARY

**2020 ACTUAL**

**Beginning Fund Balances/Retained Earnings**

**Operating:**

Revenues 0 0 0 0 0 0 0  
Expenditures/Expenses 0 0 0 0 0 0 0  
Excess (Deficiency) of Rev Over Exp 0 0 0 0 0 0 0

**Interfund Service Charges:**

Revenues 0 0 0 0 0 0 0  
Expenditures/Expenses 0 0 0 0 0 0 0  
Excess (Deficiency) of Rev Over Exp 0 0 0 0 0 0 0

**Capital Improvements:**

Revenues 1,052,207 0 0 4,353,931 3,516,240 2,760,175 1,728,521  
Expenditures/Expenses (1,052,661) (454) 0 (4,280,660) (3,545,449) (2,724,461) (1,728,521)  
Excess (Deficiency) of Rev Over Exp (454) (454) 0 73,271 (29,209) 35,714 0

**Other Financing Sources (Uses):**

Transfers In 454 454 0 (1,785) (3,542) 0 0  
Transfers Out 0 0 0 0 0 0 0  
Excess (Deficiency) of Sources Over Uses 454 454 0 (1,785) (3,542) 0 0

**Asset Reclassification-Enterprise Funds:**

Capital Assets Expense 0 0 0 0 0 0 0  
Excess (Deficiency) of Rev Over Exp 0 0 0 0 0 0 0

**Excess (Deficiency) of Revenues and Other Sources  
Over Expenditures/Expenses and Other Uses**

0 0 0 71,486 (32,751) 35,714 0

**Ending Fund Balances/Retained Earnings**

\$0 \$0 \$0 (\$147,320) (\$358,725) (\$30,000) \$0

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Reserves**

Encumbrances \$0 \$0 \$0 \$0 \$0 \$0 \$0  
Prepaid Items 0 0 0 0 0 0 0  
Capital Projects 0 0 0 0 0 0 0  
Total Reserves 0 0 0 0 0 0 0

**Designations**

Infrastructure 0 0 0 0 0 0 0  
Emergencies 0 0 0 0 0 0 0  
Self-Insurance 0 0 0 0 0 0 0  
Bond Indebtedness 0 0 0 0 0 0 0  
BP Settlement 0 0 0 0 0 0 0  
FEMA Projects 0 0 0 0 0 0 0  
Capital Projects 0 0 0 (147,320) (358,725) (30,000) 0  
Total Designations 0 0 0 (147,320) (358,725) (30,000) 0

**Unreserved/Undesignated**

0 0 0 0 0 0 0

**Total**

\$0 \$0 \$0 (\$147,320) (\$358,725) (\$30,000) \$0

| CAPITAL PROJECTS FUNDS                                                                         |                                |                                       |                         |                              |                                      |                                |
|------------------------------------------------------------------------------------------------|--------------------------------|---------------------------------------|-------------------------|------------------------------|--------------------------------------|--------------------------------|
| 362                                                                                            | 364                            | 366                                   | 391                     | 392                          | 393                                  | 394                            |
| Oyster Processing<br>Ameripure<br>Fund                                                         | Ike/Gustav<br>Recovery<br>Fund | Recovery Planning<br>Capacity<br>Fund | LRA<br>Projects<br>Fund | Hazard<br>Mitigation<br>Fund | Hazard<br>Mitigation Housing<br>Fund | Restore Act<br>Project<br>Fund |
| \$0                                                                                            | \$0                            | \$0                                   | (\$218,806)             | (\$325,974)                  | (\$65,714)                           | \$0                            |
| Operating:                                                                                     |                                |                                       |                         |                              |                                      |                                |
| Revenues                                                                                       | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Expenditures/Expenses                                                                          | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Excess (Deficiency) of Rev Over Exp                                                            | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Interfund Service Charges:                                                                     |                                |                                       |                         |                              |                                      |                                |
| Revenues                                                                                       | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Expenditures/Expenses                                                                          | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Excess (Deficiency) of Rev Over Exp                                                            | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Capital Improvements:                                                                          |                                |                                       |                         |                              |                                      |                                |
| Revenues                                                                                       | 1,052,207                      | 0                                     | 4,353,931               | 3,516,240                    | 2,760,175                            | 1,728,521                      |
| Expenditures/Expenses                                                                          | (1,052,661)                    | (454)                                 | (4,280,660)             | (3,545,449)                  | (2,724,461)                          | (1,728,521)                    |
| Excess (Deficiency) of Rev Over Exp                                                            | (454)                          | (454)                                 | 73,271                  | (29,209)                     | 35,714                               | 0                              |
| Other Financing Sources (Uses):                                                                |                                |                                       |                         |                              |                                      |                                |
| Transfers In                                                                                   | 454                            | 454                                   | (1,785)                 | (3,542)                      | 0                                    | 0                              |
| Transfers Out                                                                                  | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Excess (Deficiency) of Sources Over Uses                                                       | 454                            | 454                                   | (1,785)                 | (3,542)                      | 0                                    | 0                              |
| Asset Reclassification-Enterprise Funds:                                                       |                                |                                       |                         |                              |                                      |                                |
| Capital Assets Expense                                                                         | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Excess (Deficiency) of Rev Over Exp                                                            | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Excess (Deficiency) of Revenues and Other Sources<br>Over Expenditures/Expenses and Other Uses | 0                              | 0                                     | 71,486                  | (32,751)                     | 35,714                               | 0                              |
| Ending Fund Balances/Retained Earnings                                                         | \$0                            | \$0                                   | (\$147,320)             | (\$358,725)                  | (\$30,000)                           | \$0                            |
| Breakdown of Ending Fund Balances/Retained Earnings:                                           |                                |                                       |                         |                              |                                      |                                |
| Reserves                                                                                       |                                |                                       |                         |                              |                                      |                                |
| Encumbrances                                                                                   | \$0                            | \$0                                   | \$0                     | \$0                          | \$0                                  | \$0                            |
| Prepaid Items                                                                                  | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Capital Projects                                                                               | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Total Reserves                                                                                 | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Designations                                                                                   |                                |                                       |                         |                              |                                      |                                |
| Infrastructure                                                                                 | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Emergencies                                                                                    | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Self-Insurance                                                                                 | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Bond Indebtedness                                                                              | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| BP Settlement                                                                                  | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| FEMA Projects                                                                                  | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Capital Projects                                                                               | 0                              | 0                                     | (147,320)               | (358,725)                    | (30,000)                             | 0                              |
| Total Designations                                                                             | 0                              | 0                                     | (147,320)               | (358,725)                    | (30,000)                             | 0                              |
| Unreserved/Undesignated                                                                        | 0                              | 0                                     | 0                       | 0                            | 0                                    | 0                              |
| Total                                                                                          | \$0                            | \$0                                   | (\$147,320)             | (\$358,725)                  | (\$30,000)                           | \$0                            |

**PLAQUEMINES PARISH GOVERNMENT  
REVENUE / EXPENDITURE SUMMARY**

**2020 ACTUAL**

|                                                                                                          | Enterprise Funds                        |                                            | Total<br>Memorandum<br>Only |
|----------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------|-----------------------------|
|                                                                                                          | 441<br>Waterworks<br>& Sewerage<br>Fund | 448<br>Boat Harbors<br>& Shipyards<br>Fund |                             |
| <b>Beginning Fund Balances/Retained Earnings</b>                                                         | \$11,974,903                            | (\$123,498)                                | \$76,330,481                |
| <b>Operating:</b>                                                                                        |                                         |                                            |                             |
| Revenues                                                                                                 | 11,256,843                              | 524,171                                    | 74,375,721                  |
| Expenditures/Expenses                                                                                    | (9,737,418)                             | (869,992)                                  | (67,946,523)                |
| Excess (Deficiency) of Rev Over Exp                                                                      | 1,519,425                               | (345,821)                                  | 6,429,198                   |
| <b>Interfund Service Charges:</b>                                                                        |                                         |                                            |                             |
| Revenues                                                                                                 | 0                                       | 0                                          | 2,752,141                   |
| Expenditures/Expenses                                                                                    | (112,280)                               | (86,925)                                   | (2,752,141)                 |
| Excess (Deficiency) of Rev Over Exp                                                                      | (112,280)                               | (86,925)                                   | 0                           |
| <b>Capital Improvements:</b>                                                                             |                                         |                                            |                             |
| Revenues                                                                                                 | 79,200                                  | 228,174                                    | 19,961,154                  |
| Expenditures/Expenses                                                                                    | (6,713,333)                             | (228,174)                                  | (36,482,321)                |
| Excess (Deficiency) of Rev Over Exp                                                                      | (6,634,133)                             | 0                                          | (16,521,167)                |
| <b>Other Financing Sources (Uses):</b>                                                                   |                                         |                                            |                             |
| Transfers In                                                                                             | 3,300,000                               | 421,447                                    | 6,382,350                   |
| Transfers Out                                                                                            | 0                                       | 0                                          | (6,382,350)                 |
| Excess (Deficiency) of Sources Over Uses                                                                 | 3,300,000                               | 421,447                                    | 0                           |
| <b>Asset Reclassification-Enterprise Funds:</b>                                                          |                                         |                                            |                             |
| Capital Assets Expense                                                                                   | 6,647,945                               | 0                                          | 6,647,945                   |
| Excess (Deficiency) of Rev Over Exp                                                                      | 6,647,945                               | 0                                          | 6,647,945                   |
| <b>Excess (Deficiency) of Revenues and Other Sources<br/>  Over Expenditures/Expenses and Other Uses</b> | 4,720,957                               | (11,299)                                   | (3,444,024)                 |
| <b>Ending Fund Balances/Retained Earnings</b>                                                            | \$16,695,860                            | (\$134,797)                                | \$72,886,457                |
| <b>Breakdown of Ending Fund Balances/Retained Earnings:</b>                                              |                                         |                                            |                             |
| <b>Reserves</b>                                                                                          |                                         |                                            |                             |
| Encumbrances                                                                                             | \$23,384                                | \$0                                        | \$1,956,893                 |
| Prepaid Items                                                                                            | 0                                       | 0                                          | 1,183,062                   |
| Capital Projects                                                                                         | 5,031,149                               | 4,500                                      | 7,426,233                   |
| Total Reserves                                                                                           | 5,054,533                               | 4,500                                      | 10,566,188                  |
| <b>Designations</b>                                                                                      |                                         |                                            |                             |
| Infrastructure                                                                                           | 0                                       | 0                                          | 271,822                     |
| Emergencies                                                                                              | 0                                       | 0                                          | 4,887,274                   |
| Self-Insurance                                                                                           | 0                                       | 0                                          | 3,050,000                   |
| Bond Indebtedness                                                                                        | 0                                       | 0                                          | 5,701,509                   |
| BP Settlement                                                                                            | 0                                       | 0                                          | 5,078,211                   |
| FEMA Projects                                                                                            | 0                                       | 0                                          | 1,000,000                   |
| Capital Projects                                                                                         | 0                                       | 0                                          | 25,405,861                  |
| Total Designations                                                                                       | 0                                       | 0                                          | 45,394,677                  |
| <b>Unreserved/Undesignated</b>                                                                           | 11,641,327                              | (139,297)                                  | 16,925,592                  |
| <b>Total</b>                                                                                             | \$16,695,860                            | (\$134,797)                                | \$72,886,457                |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**001-GENERAL FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |               |               | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|---------------|---------------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining     | Budget        |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$34,827,051   | \$27,521,061   | \$30,118,708            | \$0           | \$30,118,708  | \$46,495,803            | 54%                        |
| Revenues                                          | 51,842,239     | 54,687,953     | 52,611,183              | 139,004,653   | 191,615,836   | 39,125,793              | -80%                       |
| Expenditures                                      | (59,148,229)   | (52,090,306)   | (66,209,584)            | (109,029,157) | (175,238,741) | (40,824,749)            | -77%                       |
| Excess (Deficiency) of Revenues Over Expenditures | (7,305,990)    | 2,597,647      | (13,598,401)            | 29,975,496    | 16,377,095    | (1,698,956)             | -110%                      |
| <b>Ending Fund Balance</b>                        | \$27,521,061   | \$30,118,708   | \$16,520,307            | \$29,975,496  | \$46,495,803  | \$44,796,847            | -4%                        |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |               |               |                         |                            |
| <b>Reserved</b>                                   |                |                |                         |               |               |                         |                            |
| Encumbrances                                      | \$1,049,369    | \$885,932      | \$0                     | \$0           | \$0           | \$0                     | ---                        |
| Prepaid Items                                     | 1,183,062      | 1,335,266      | 0                       | 0             | 0             | 0                       | ---                        |
| Total Reserves                                    | 2,232,431      | 2,221,198      | 0                       | 0             | 0             | 0                       | ---                        |
| <b>Designated</b>                                 |                |                |                         |               |               |                         |                            |
| Infrastructure                                    | 271,822        | 3,253,147      | 2,493,147               | 0             | 2,493,147     | 2,588,147               | 4%                         |
| Emergencies                                       | 4,887,274      | 4,673,494      | 10,088,632              | 0             | 10,088,632    | 10,088,632              | 0%                         |
| Self-Insurance                                    | 3,050,000      | 3,050,000      | 3,050,000               | 0             | 3,050,000     | 3,050,000               | 0%                         |
| Bond Indebtedness                                 | 5,701,509      | 5,380,215      | 8,212,005               | 0             | 8,212,005     | 10,000,000              | 22%                        |
| Sewer Projects                                    | 0              | 0              | 0                       | 0             | 0             | 544,005                 | ---                        |
| American Rescue Act                               | 0              | 0              | 1,094,241               | 0             | 1,094,241     | 1,094,241               | 0%                         |
| BP Settlement                                     | 5,078,211      | 2,652,243      | 0                       | 0             | 0             | 0                       | ---                        |
| FEMA Projects                                     | 1,000,000      | 1,000,000      | 1,000,000               | 0             | 1,000,000     | 1,000,000               | 0%                         |
| FEMA Revenue                                      | 0              | 0              | 16,565,359              | 0             | 16,565,359    | 16,565,359              | 0%                         |
| Capital Projects                                  | 6,325,842      | 5,510,868      | 0                       | 0             | 0             | 0                       | ---                        |
| Total Designations                                | 26,314,658     | 25,519,967     | 42,503,384              | 0             | 42,503,384    | 44,930,384              | 6%                         |
| <b>Unreserved/Undesignated</b>                    | (1,026,028)    | 2,377,543      | (25,983,077)            | 29,975,496    | 3,992,419     | (133,537)               | -103%                      |
| <b>Total Fund Balance</b>                         | \$27,521,061   | \$30,118,708   | \$16,520,307            | \$29,975,496  | \$46,495,803  | \$44,796,847            | -4%                        |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**003-ROAD MAINTENANCE FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |             |             | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-------------|-------------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining   | Budget      |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$66,427       | \$30,056       | \$9,348                 | \$0         | \$9,348     | \$0                     | -100%                      |
| Revenues                                          | 3,126,206      | 2,761,387      | 1,680,277               | 2,220,573   | 3,900,850   | 3,615,950               | -7%                        |
| Expenditures                                      | (3,162,577)    | (2,782,095)    | (2,880,133)             | (1,030,065) | (3,910,198) | (3,615,950)             | -8%                        |
| Excess (Deficiency) of Revenues Over Expenditures | (36,371)       | (20,708)       | (1,199,856)             | 1,190,508   | (9,348)     | 0                       | -100%                      |
| <b>Ending Fund Balance</b>                        | \$30,056       | \$9,348        | (\$1,190,508)           | \$1,190,508 | \$0         | \$0                     | ---                        |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |             |             |                         |                            |
| <b>Reserved</b>                                   |                |                |                         |             |             |                         |                            |
| Encumbrances                                      | \$30,056       | \$19,702       | \$0                     | \$0         | \$0         | \$0                     | ---                        |
| <b>Unreserved/Undesignated</b>                    | 0              | (10,354)       | (1,190,508)             | 1,190,508   | 0           | 0                       | ---                        |
| <b>Total Fund Balance</b>                         | \$30,056       | \$9,348        | (\$1,190,508)           | \$1,190,508 | \$0         | \$0                     | ---                        |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**004-PUBLIC HEALTH FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |             |             | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-------------|-------------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining   | Budget      |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$0            | \$5,083        | \$41,994                | \$0         | \$41,994    | \$19,609                | -53%                       |
| Revenues                                          | 1,882,870      | 4,162,737      | 3,866,682               | 1,333,748   | 5,200,430   | 5,372,378               | 3%                         |
| Expenditures                                      | (1,877,787)    | (4,125,826)    | (3,741,400)             | (1,481,415) | (5,222,815) | (5,372,378)             | 3%                         |
| Excess (Deficiency) of Revenues Over Expenditures | 5,083          | 36,911         | 125,282                 | (147,667)   | (22,385)    | 0                       | -100%                      |
| <b>Ending Fund Balance</b>                        | \$5,083        | \$41,994       | \$167,276               | (\$147,667) | \$19,609    | \$19,609                | 0%                         |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |             |             |                         |                            |
| <b>Reserved</b>                                   |                |                |                         |             |             |                         | ---                        |
| Encumbrances                                      | \$5,083        | \$23,381       | \$0                     | \$0         | \$0         | \$0                     | ---                        |
| <b>Unreserved/Undesignated</b>                    | 0              | 18,613         | 167,276                 | (147,667)   | 19,609      | 19,609                  | 0%                         |
| <b>Total Fund Balance</b>                         | \$5,083        | \$41,994       | \$167,276               | (\$147,667) | \$19,609    | \$19,609                | 0%                         |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**005-SOLID WASTE FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |               |             | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|---------------|-------------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining     | Budget      |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$6,527,818    | \$7,741,301    | \$8,364,074             | \$0           | \$8,364,074 | \$4,467,394             | -47%                       |
| Revenues                                          | 5,443,730      | 5,346,230      | 4,959,621               | 129,979       | 5,089,600   | 5,098,700               | 0%                         |
| Expenditures                                      | (4,230,247)    | (4,723,457)    | (4,403,914)             | (4,582,366)   | (8,986,280) | (6,363,211)             | -29%                       |
| Excess (Deficiency) of Revenues Over Expenditures | 1,213,483      | 622,773        | 555,707                 | (4,452,387)   | (3,896,680) | (1,264,511)             | -68%                       |
| <b>Ending Fund Balance</b>                        | \$7,741,301    | \$8,364,074    | \$8,919,781             | (\$4,452,387) | \$4,467,394 | \$3,202,883             | -28%                       |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |               |             |                         |                            |
| <b>Reserved</b>                                   |                |                |                         |               |             |                         |                            |
| Encumbrances                                      | \$733,413      | \$755,786      | \$0                     | \$0           | \$0         | \$0                     | ---                        |
| <b>Designated</b>                                 |                |                |                         |               |             |                         |                            |
| Capital Projects                                  | 3,070,220      | 3,150,220      | 0                       | 0             | 0           | 0                       | ---                        |
| <b>Unreserved/Undesignated</b>                    | 3,937,668      | 4,458,068      | 8,919,781               | (4,452,387)   | 4,467,394   | 3,202,883               | -28%                       |
| <b>Total Fund Balance</b>                         | \$7,741,301    | \$8,364,074    | \$8,919,781             | (\$4,452,387) | \$4,467,394 | \$3,202,883             | -28%                       |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**006-LIBRARY FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |             |             | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-------------|-------------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining   | Budget      |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$2,216,454    | \$2,323,831    | \$1,950,317             | \$0         | \$1,950,317 | \$1,760,006             | -10%                       |
| Revenues                                          | 1,112,964      | 1,127,323      | 1,005,489               | 9,541       | 1,015,030   | 1,004,780               | -1%                        |
| Expenditures                                      | (1,005,587)    | (1,500,837)    | (810,172)               | (395,169)   | (1,205,341) | (1,200,462)             | 0%                         |
| Excess (Deficiency) of Revenues Over Expenditures | 107,377        | (373,514)      | 195,317                 | (385,628)   | (190,311)   | (195,682)               | 3%                         |
| <b>Ending Fund Balance</b>                        | \$2,323,831    | \$1,950,317    | \$2,145,634             | (\$385,628) | \$1,760,006 | \$1,564,324             | -11%                       |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |             |             |                         |                            |
| <b>Reserved</b>                                   |                |                |                         |             |             |                         |                            |
| Encumbrances                                      | \$2,753        | \$4,344        | \$0                     | \$0         | \$0         | \$0                     | ---                        |
| <b>Designated</b>                                 |                |                |                         |             |             |                         |                            |
| Capital Projects                                  | 708,134        | 246,491        | 0                       | 0           | 0           | 0                       | ---                        |
| <b>Unreserved/Undesignated</b>                    | 1,612,944      | 1,699,482      | 2,145,634               | (385,628)   | 1,760,006   | 1,564,324               | -11%                       |
| <b>Total Fund Balance</b>                         | \$2,323,831    | \$1,950,317    | \$2,145,634             | (\$385,628) | \$1,760,006 | \$1,564,324             | -11%                       |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**113-TRANSPORTATION FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |             |           | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-------------|-----------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining   | Budget    |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$958,599      | \$958,073      | \$888,749               | \$0         | \$888,749 | \$800,521               | -10%                       |
| Revenues                                          | 242,896        | 246,435        | 172,503                 | 62,497      | 235,000   | 240,000                 | 2%                         |
| Expenditures                                      | (243,422)      | (315,759)      | (22,291)                | (300,937)   | (323,228) | (175,000)               | -46%                       |
| Excess (Deficiency) of Revenues Over Expenditures | (526)          | (69,324)       | 150,212                 | (238,440)   | (88,228)  | 65,000                  | -174%                      |
| <b>Ending Fund Balance</b>                        | \$958,073      | \$888,749      | \$1,038,961             | (\$238,440) | \$800,521 | \$865,521               | 8%                         |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |             |           |                         |                            |
| <b>Designated</b>                                 |                |                |                         |             |           |                         |                            |
| Capital Projects                                  | \$288,987      | \$148,228      | \$0                     | \$0         | \$0       | \$0                     | ---                        |
| <b>Unreserved/Undesignated</b>                    | 669,086        | 740,521        | 1,038,961               | (238,440)   | 800,521   | 865,521                 | 8%                         |
| <b>Total Fund Balance</b>                         | \$958,073      | \$888,749      | \$1,038,961             | (\$238,440) | \$800,521 | \$865,521               | 8%                         |



**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**114-CRIMINAL COURT FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |             |           | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-------------|-----------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining   | Budget    |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$433          | \$57,593       | \$94,710                | \$0         | \$94,710  | \$94,710                | 0%                         |
| Revenues                                          | 141,887        | 201,685        | 176,441                 | 10,559      | 187,000   | 189,000                 | 1%                         |
| Expenditures                                      | (84,727)       | (164,568)      | (61,845)                | (125,155)   | (187,000) | (152,860)               | -18%                       |
| Excess (Deficiency) of Revenues Over Expenditures | 57,160         | 37,117         | 114,596                 | (114,596)   | 0         | 36,140                  | ---                        |
| <b>Ending Fund Balance</b>                        | \$57,593       | \$94,710       | \$209,306               | (\$114,596) | \$94,710  | \$130,850               | 38%                        |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |             |           |                         |                            |
| Unreserved/Undesignated                           | \$57,593       | \$94,710       | \$209,306               | (\$114,596) | \$94,710  | \$130,850               | 38%                        |
| <b>Total Fund Balance</b>                         | \$57,593       | \$94,710       | \$209,306               | (\$114,596) | \$94,710  | \$130,850               | 38%                        |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**115-JUDICIAL COURT REPORTER FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |           |          | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-----------|----------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining | Budget   |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$0            | \$0            | \$0                     | \$0       | \$0      | \$0                     | ---                        |
| Revenues                                          | 12,873         | 9,738          | 9,017                   | 2,383     | 11,400   | 10,000                  | -12%                       |
| Expenditures                                      | (12,873)       | (9,738)        | 0                       | (11,400)  | (11,400) | (10,000)                | -12%                       |
| Excess (Deficiency) of Revenues Over Expenditures | 0              | 0              | 9,017                   | (9,017)   | 0        | 0                       | ---                        |
| <b>Ending Fund Balance</b>                        | \$0            | \$0            | \$9,017                 | (\$9,017) | \$0      | \$0                     | ---                        |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |           |          |                         |                            |
| Unreserved/Undesignated                           | \$0            | \$0            | \$9,017                 | (\$9,017) | \$0      | \$0                     | ---                        |
| <b>Total Fund Balance</b>                         | \$0            | \$0            | \$9,017                 | (\$9,017) | \$0      | \$0                     | ---                        |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**116-DWI COURT ADMINISTERED FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |           |          | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-----------|----------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining | Budget   |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$88,994       | \$89,231       | \$88,928                | \$0       | \$88,928 | \$88,928                | 0%                         |
| Revenues                                          | 1,451          | 907            | 319                     | 281       | 600      | 600                     | 0%                         |
| Expenditures                                      | (1,214)        | (1,210)        | (302)                   | (298)     | (600)    | (600)                   | 0%                         |
| Excess (Deficiency) of Revenues Over Expenditures | 237            | (303)          | 17                      | (17)      | 0        | 0                       | ---                        |
| <b>Ending Fund Balance</b>                        | \$89,231       | \$88,928       | \$88,945                | (\$17)    | \$88,928 | \$88,928                | 0%                         |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |           |          |                         |                            |
| Unreserved/Undesignated                           | \$89,231       | \$88,928       | \$88,945                | (\$17)    | \$88,928 | \$88,928                | 0%                         |
| <b>Total Fund Balance</b>                         | \$89,231       | \$88,928       | \$88,945                | (\$17)    | \$88,928 | \$88,928                | 0%                         |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**117 - 911 SERVICES FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |           |           | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-----------|-----------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining | Budget    |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$0            | \$0            | \$23,241                | \$0       | \$23,241  | \$23,241                | 0%                         |
| Revenues                                          | 796,440        | 764,594        | 418,572                 | 385,015   | 803,587   | 892,602                 | 11%                        |
| Expenditures                                      | (796,440)      | (741,353)      | (595,461)               | (208,126) | (803,587) | (892,602)               | 11%                        |
| Excess (Deficiency) of Revenues Over Expenditures | 0              | 23,241         | (176,889)               | 176,889   | 0         | 0                       | ---                        |
| <b>Ending Fund Balance</b>                        | \$0            | \$23,241       | (\$153,648)             | \$176,889 | \$23,241  | \$23,241                | 0%                         |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |           |           |                         |                            |
| Unreserved/Undesignated                           | \$0            | \$23,241       | (\$153,648)             | \$176,889 | \$23,241  | \$23,241                | 0%                         |
| <b>Total Fund Balance</b>                         | \$0            | \$23,241       | (\$153,648)             | \$176,889 | \$23,241  | \$23,241                | 0%                         |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**119-FIRE FIGHTING FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |               |             | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|---------------|-------------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining     | Budget      |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$941,860      | \$274,675      | \$827,104               | \$0           | \$827,104   | \$4,008,266             | 385%                       |
| Revenues                                          | 9,488,627      | 7,420,110      | 11,701,909              | 1,028,731     | 12,730,640  | 11,977,160              | -6%                        |
| Expenditures                                      | (10,155,812)   | (6,867,681)    | (7,110,715)             | (2,438,763)   | (9,549,478) | (10,988,936)            | 15%                        |
| Excess (Deficiency) of Revenues Over Expenditures | (667,185)      | 552,429        | 4,591,194               | (1,410,032)   | 3,181,162   | 988,224                 | -69%                       |
| <b>Ending Fund Balance</b>                        | \$274,675      | \$827,104      | \$5,418,298             | (\$1,410,032) | \$4,008,266 | \$4,996,490             | 25%                        |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |               |             |                         |                            |
| <b>Reserved</b>                                   |                |                |                         |               |             |                         |                            |
| Encumbrances                                      | \$112,835      | \$22,118       | \$0                     | \$0           | \$0         | \$0                     | ---                        |
| Capital Projects                                  | 38,335         | 0              | 0                       | 0             | 0           | 0                       | ---                        |
| Total Reserves                                    | 151,170        | 22,118         | 0                       | 0             | 0           | 0                       | ---                        |
| <b>Designated</b>                                 |                |                |                         |               |             |                         |                            |
| Capital Projects                                  | 40,437         | 0              | 0                       | 0             | 0           | 0                       | ---                        |
| <b>Unreserved/Undesignated</b>                    | 83,068         | 804,986        | 5,418,298               | (1,410,032)   | 4,008,266   | 4,996,490               | 25%                        |
| <b>Total Fund Balance</b>                         | \$274,675      | \$827,104      | \$5,418,298             | (\$1,410,032) | \$4,008,266 | \$4,996,490             | 25%                        |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**303-GOB SERIES 1999 FUND (Waterworks and Sewer)**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |             |           | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-------------|-----------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining   | Budget    |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$259,897      | \$264,498      | \$266,252               | \$0         | \$266,252 | \$10,997                | -96%                       |
| Revenues                                          | 5,516          | 2,639          | 152                     | (152)       | 0         | 0                       | ---                        |
| Expenditures                                      | (915)          | (885)          | (212)                   | (255,043)   | (255,255) | 0                       | -100%                      |
| Excess (Deficiency) of Revenues Over Expenditures | 4,601          | 1,754          | (60)                    | (255,195)   | (255,255) | 0                       | -100%                      |
| <b>Ending Fund Balance</b>                        | \$264,498      | \$266,252      | \$266,192               | (\$255,195) | \$10,997  | \$10,997                | 0%                         |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |             |           |                         |                            |
| <b>Designated</b>                                 |                |                |                         |             |           |                         |                            |
| Capital Projects                                  | \$264,498      | \$266,252      | \$266,192               | (\$255,195) | \$10,997  | \$10,997                | 0%                         |
| <b>Total Fund Balance</b>                         | \$264,498      | \$266,252      | \$266,192               | (\$255,195) | \$10,997  | \$10,997                | 0%                         |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**321-SEWER SYSTEM IMPROVEMENTS PARISH WIDE FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |             |           | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-------------|-----------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining   | Budget    |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$656,514      | \$660,075      | \$652,117               | \$0         | \$652,117 | \$161,884               | -75%                       |
| Revenues                                          | 13,103         | 666            | 6,667                   | (6,667)     | 0         | 0                       | ---                        |
| Expenditures                                      | (9,542)        | (8,624)        | (83)                    | (490,150)   | (490,233) | (500)                   | -100%                      |
| Excess (Deficiency) of Revenues Over Expenditures | 3,561          | (7,958)        | 6,584                   | (496,817)   | (490,233) | (500)                   | -100%                      |
| <b>Ending Fund Balance</b>                        | \$660,075      | \$652,117      | \$658,701               | (\$496,817) | \$161,884 | \$161,384               | 0%                         |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |             |           |                         |                            |
| <b>Designated</b>                                 |                |                |                         |             |           |                         |                            |
| Capital Projects                                  | \$660,075      | \$652,117      | \$658,701               | (\$496,817) | \$161,884 | \$161,384               | 0%                         |
| <b>Unreserved/Undesignated</b>                    | 0              | 0              | 0                       | 0           | 0         | 0                       | ---                        |
| <b>Total Fund Balance</b>                         | \$660,075      | \$652,117      | \$658,701               | (\$496,817) | \$161,884 | \$161,384               | 0%                         |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**322-WEST FIRST STREET CANAL IMPROVEMENTS FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |             |           | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-------------|-----------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining   | Budget    |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$481,244      | \$490,582      | \$492,592               | \$0         | \$492,592 | \$21,046                | -96%                       |
| Revenues                                          | 13,703         | 6,388          | 436                     | (436)       | 0         | 0                       | ---                        |
| Expenditures                                      | (4,365)        | (4,378)        | (2,724)                 | (468,822)   | (471,546) | (5,000)                 | -99%                       |
| Excess (Deficiency) of Revenues Over Expenditures | 9,338          | 2,010          | (2,288)                 | (469,258)   | (471,546) | (5,000)                 | -99%                       |
| <b>Ending Fund Balance</b>                        | \$490,582      | \$492,592      | \$490,304               | (\$469,258) | \$21,046  | \$16,046                | -24%                       |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |             |           |                         |                            |
| <b>Designated</b>                                 |                |                |                         |             |           |                         |                            |
| Capital Projects                                  | \$490,582      | \$492,592      | \$490,304               | (\$469,258) | \$21,046  | \$16,046                | -24%                       |
| <b>Unreserved/Undesignated</b>                    | 0              | 0              | 0                       | 0           | 0         | 0                       | ---                        |
| <b>Total Fund Balance</b>                         | \$490,582      | \$492,592      | \$490,304               | (\$469,258) | \$21,046  | \$16,046                | -24%                       |



**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**323-OLLIE PUMP STATION FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |            |          | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|------------|----------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining  | Budget   |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$61,532       | \$70,569       | \$75,926                | \$0        | \$75,926 | \$26,385                | -65%                       |
| Revenues                                          | 18,361         | 8,555          | 583                     | (583)      | 0        | 0                       | ---                        |
| Expenditures                                      | (9,324)        | (3,198)        | (1,065)                 | (48,476)   | (49,541) | (3,800)                 | -92%                       |
| Excess (Deficiency) of Revenues Over Expenditures | 9,037          | 5,357          | (482)                   | (49,059)   | (49,541) | (3,800)                 | -92%                       |
| <b>Ending Fund Balance</b>                        | \$70,569       | \$75,926       | \$75,444                | (\$49,059) | \$26,385 | \$22,585                | -14%                       |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |            |          |                         |                            |
| <b>Reserved</b>                                   |                |                |                         |            |          |                         |                            |
| Capital Projects                                  | \$44,121       | \$0            | \$0                     | \$0        | \$0      | \$0                     | ---                        |
| <b>Designated</b>                                 |                |                |                         |            |          |                         |                            |
| Capital Projects                                  | 26,448         | 75,926         | 75,444                  | (49,059)   | 26,385   | 22,585                  | -14%                       |
| <b>Unreserved/Undesignated</b>                    | 0              | 0              | 0                       | 0          | 0        | 0                       | ---                        |
| <b>Total Fund Balance</b>                         | \$70,569       | \$75,926       | \$75,444                | (\$49,059) | \$26,385 | \$22,585                | -14%                       |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**324-BC SEWERAGE IMPROVEMENTS FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |           |          | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-----------|----------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining | Budget   |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$15,896       | \$22,258       | \$24,860                | \$0       | \$24,860 | \$22,305                | -10%                       |
| Revenues                                          | 8,966          | 4,212          | 548                     | (548)     | 0        | 0                       | ---                        |
| Expenditures                                      | (2,604)        | (1,610)        | (475)                   | (2,080)   | (2,555)  | (1,900)                 | -26%                       |
| Excess (Deficiency) of Revenues Over Expenditures | 6,362          | 2,602          | 73                      | (2,628)   | (2,555)  | (1,900)                 | -26%                       |
| <b>Ending Fund Balance</b>                        | \$22,258       | \$24,860       | \$24,933                | (\$2,628) | \$22,305 | \$20,405                | -9%                        |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |           |          |                         |                            |
| <b>Designated</b>                                 |                |                |                         |           |          |                         |                            |
| Capital Projects                                  | \$22,258       | \$24,860       | \$24,933                | (\$2,628) | \$22,305 | \$20,405                | -9%                        |
| <b>Unreserved/Undesignated</b>                    | 0              | 0              | 0                       | 0         | 0        | ERR<br>0                | ---                        |
| <b>Total Fund Balance</b>                         | \$22,258       | \$24,860       | \$24,933                | (\$2,628) | \$22,305 | \$20,405                | -9%                        |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**325-BC EAST BANK LEVEE IMPROVEMENTS FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |             |           | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-------------|-----------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining   | Budget    |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$503,707      | \$525,699      | \$530,866               | \$0         | \$530,866 | \$121,250               | -77%                       |
| Revenues                                          | 28,287         | 13,189         | 905                     | (905)       | 0         | 0                       | ---                        |
| Expenditures                                      | (6,295)        | (8,022)        | (1,601)                 | (408,015)   | (409,616) | (5,800)                 | -99%                       |
| Excess (Deficiency) of Revenues Over Expenditures | 21,992         | 5,167          | (696)                   | (408,920)   | (409,616) | (5,800)                 | -99%                       |
| <b>Ending Fund Balance</b>                        | \$525,699      | \$530,866      | \$530,170               | (\$408,920) | \$121,250 | \$115,450               | -5%                        |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |             |           |                         |                            |
| <b>Designated</b>                                 |                |                |                         |             |           |                         |                            |
| Capital Projects                                  | \$525,699      | \$530,866      | \$530,170               | (\$408,920) | \$121,250 | \$115,450               | -5%                        |
| <b>Unreserved/Undesignated</b>                    | 0              | 0              | 0                       | 0           | 0         | 0                       | ---                        |
| <b>Total Fund Balance</b>                         | \$525,699      | \$530,866      | \$530,170               | (\$408,920) | \$121,250 | \$115,450               | -5%                        |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**326-COASTAL RESTORATION FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |               |             | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|---------------|-------------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining     | Budget      |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$12,913,789   | \$12,003,061   | \$8,659,599             | \$0           | \$8,659,599 | \$72,877                | -99%                       |
| Revenues                                          | 53,122         | 1,158          | 41,788                  | (41,788)      | 0           | 0                       | ---                        |
| Expenditures                                      | (963,850)      | (3,344,620)    | (2,118,759)             | (6,467,963)   | (8,586,722) | (4,000)                 | -100%                      |
| Excess (Deficiency) of Revenues Over Expenditures | (910,728)      | (3,343,462)    | (2,076,971)             | (6,509,751)   | (8,586,722) | (4,000)                 | -100%                      |
| <b>Ending Fund Balance</b>                        | \$12,003,061   | \$8,659,599    | \$6,582,628             | (\$6,509,751) | \$72,877    | \$68,877                | -5%                        |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |               |             |                         |                            |
| <b>Reserved</b>                                   |                |                |                         |               |             |                         |                            |
| Capital Projects                                  | \$2,221,129    | \$25,636       | \$0                     | \$0           | \$0         | \$0                     | ---                        |
| <b>Designated</b>                                 |                |                |                         |               |             |                         |                            |
| Capital Projects                                  | 9,781,932      | 8,633,963      | 6,582,628               | (6,509,751)   | 72,877      | 68,877                  | -5%                        |
| <b>Unreserved/Undesignated</b>                    | 0              | 0              | 0                       | 0             | 0           | ERR<br>0                | ---                        |
| <b>Total Fund Balance</b>                         | \$12,003,061   | \$8,659,599    | \$6,582,628             | (\$6,509,751) | \$72,877    | \$68,877                | -5%                        |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**327-COURTHOUSE FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |               |             | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|---------------|-------------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining     | Budget      |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$4,569,355    | \$3,823,793    | \$3,686,853             | \$0           | \$3,686,853 | \$463,922               | -87%                       |
| Revenues                                          | 21,635         | 428            | 18,967                  | (18,967)      | 0           | 0                       | ---                        |
| Expenditures                                      | (767,197)      | (137,368)      | (73,161)                | (3,149,770)   | (3,222,931) | 928,490                 | -129%                      |
| Excess (Deficiency) of Revenues Over Expenditures | (745,562)      | (136,940)      | (54,194)                | (3,168,737)   | (3,222,931) | 928,490                 | -129%                      |
| <b>Ending Fund Balance</b>                        | \$3,823,793    | \$3,686,853    | \$3,632,659             | (\$3,168,737) | \$463,922   | \$1,392,412             | 200%                       |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |               |             |                         |                            |
| <b>Reserved</b>                                   |                |                |                         |               |             |                         |                            |
| Capital Projects                                  | \$86,999       | \$0            | \$0                     | \$0           | \$0         | \$0                     | ---                        |
| <b>Designated</b>                                 |                |                |                         |               |             |                         |                            |
| Capital Projects                                  | 3,736,794      | 3,686,853      | 3,632,659               | (3,168,737)   | 463,922     | 1,392,412               | 200%                       |
| <b>Unreserved/Undesignated</b>                    | 0              | 0              | 0                       | 0             | 0           | ERR<br>0                | ---                        |
| <b>Total Fund Balance</b>                         | \$3,823,793    | \$3,686,853    | \$3,632,659             | (\$3,168,737) | \$463,922   | \$1,392,412             | 200%                       |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**362-OYSTER PROCESSING AMERIPURE FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |           |        | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-----------|--------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining | Budget |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$0            | \$0            | \$0                     | \$0       | \$0    | \$0                     | ---                        |
| Revenues                                          | 1,052,661      | (54,457)       | 0                       | 0         | 0      | 0                       | ---                        |
| Expenditures                                      | (1,052,661)    | 54,457         | 0                       | 0         | 0      | 0                       | ---                        |
| Excess (Deficiency) of Revenues Over Expenditures | 0              | 0              | 0                       | 0         | 0      | 0                       | ---                        |
| <b>Ending Fund Balance</b>                        | \$0            | \$0            | \$0                     | \$0       | \$0    | \$0                     | ---                        |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |           |        |                         |                            |
| Designated                                        |                |                |                         |           |        |                         |                            |
| Capital Projects                                  | \$0            | \$0            | \$0                     | \$0       | \$0    | \$0                     | ---                        |
| <b>Total Fund Balance</b>                         | \$0            | \$0            | \$0                     | \$0       | \$0    | \$0                     | ---                        |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**364-IKE/GUSTAV RECOVERY FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |           |        | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-----------|--------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining | Budget |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$0            | \$0            | \$0                     | \$0       | \$0    | \$0                     | ---                        |
| Revenues                                          | 454            | 378            | 0                       | 0         | 0      | 0                       | ---                        |
| Expenditures                                      | (454)          | (378)          | 0                       | 0         | 0      | 0                       | ---                        |
| Excess (Deficiency) of Revenues Over Expenditures | 0              | 0              | 0                       | 0         | 0      | 0                       | ---                        |
| <b>Ending Fund Balance</b>                        | \$0            | \$0            | \$0                     | \$0       | \$0    | \$0                     | ---                        |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |           |        |                         |                            |
| <b>Designated</b>                                 |                |                |                         |           |        |                         |                            |
| Capital Projects                                  | \$0            | \$0            | \$0                     | \$0       | \$0    | \$0                     | ---                        |
| <b>Total Fund Balance</b>                         | \$0            | \$0            | \$0                     | \$0       | \$0    | \$0                     | ---                        |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**366-RECOVERY PLANNING CAPACITY FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |           |        | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-----------|--------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining | Budget |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$0            | \$0            | \$0                     | \$0       | \$0    | 0                       | ---                        |
| Revenues                                          | 0              | (98,777)       | 0                       | 0         | 0      | 0                       | ---                        |
| Expenditures                                      | 0              | 98,777         | 0                       | 0         | 0      | 0                       | ---                        |
| Excess (Deficiency) of Revenues Over Expenditures | 0              | 0              | 0                       | 0         | 0      | 0                       | ---                        |
| <b>Ending Fund Balance</b>                        | \$0            | \$0            | \$0                     | \$0       | \$0    | \$0                     | ---                        |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |           |        |                         |                            |
| Unreserved/Undesignated                           | \$0            | \$0            | \$0                     | \$0       | \$0    | \$0                     | ---                        |
| <b>Total Fund Balance</b>                         | \$0            | \$0            | \$0                     | \$0       | \$0    | \$0                     | ---                        |



**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**391-LRA PROJECTS FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |             |             | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-------------|-------------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining   | Budget      |                         |                            |
| <b>Beginning Fund Balance</b>                     | (\$218,806)    | (\$147,320)    | (\$246,396)             | \$0         | (\$246,396) | (\$234,690)             | -5%                        |
| Revenues                                          | 4,352,146      | 1,724,742      | 1,566,799               | 1,707,383   | 3,274,182   | 0                       | -100%                      |
| Expenditures                                      | (4,280,660)    | (1,823,818)    | (1,269,814)             | (1,992,662) | (3,262,476) | 0                       | -100%                      |
| Excess (Deficiency) of Revenues Over Expenditures | 71,486         | (99,076)       | 296,985                 | (285,279)   | 11,706      | 0                       | -100%                      |
| <b>Ending Fund Balance</b>                        | (\$147,320)    | (\$246,396)    | \$50,589                | (\$285,279) | (\$234,690) | (\$234,690)             | 0%                         |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |             |             |                         |                            |
| <b>Designated</b>                                 |                |                |                         |             |             |                         |                            |
| Capital Projects                                  | (\$147,320)    | (\$246,396)    | \$50,589                | (\$285,279) | (\$234,690) | (\$234,690)             | 0%                         |
| <b>Total Fund Balance</b>                         | (\$147,320)    | (\$246,396)    | \$50,589                | (\$285,279) | (\$234,690) | (\$234,690)             | 0%                         |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**392-HAZARD MITIGATION FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |              |              | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|--------------|--------------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining    | Budget       |                         |                            |
| <b>Beginning Fund Balance</b>                     | (\$325,974)    | (\$358,725)    | (\$304,699)             | \$0          | (\$304,699)  | (\$1)                   | -100%                      |
| Revenues                                          | 3,512,698      | 1,620,329      | 445,050                 | 10,783,448   | 11,228,498   | 0                       | -100%                      |
| Expenditures                                      | (3,545,449)    | (1,566,303)    | (243,250)               | (10,680,550) | (10,923,800) | 0                       | -100%                      |
| Excess (Deficiency) of Revenues Over Expenditures | (32,751)       | 54,026         | 201,800                 | 102,898      | 304,698      | 0                       | -100%                      |
| <b>Ending Fund Balance</b>                        | (\$358,725)    | (\$304,699)    | (\$102,899)             | \$102,898    | (\$1)        | (\$1)                   | 0%                         |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |              |              |                         |                            |
| <b>Designated</b>                                 |                |                |                         |              |              |                         |                            |
| Capital Projects                                  | (\$358,725)    | (\$304,699)    | (\$102,899)             | \$102,898    | (\$1)        | \$0                     | -100%                      |
| <b>Unreserved/Undesignated</b>                    | 0              | 0              | 0                       | 0            | 0            | 0                       | ---                        |
| <b>Total Fund Balance</b>                         | (\$358,725)    | (\$304,699)    | (\$102,899)             | \$102,898    | (\$1)        | (\$1)                   | 0%                         |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**393-HAZARD MITIGATION HOUSING FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |             |             | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-------------|-------------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining   | Budget      |                         |                            |
| <b>Beginning Fund Balance</b>                     | (\$65,714)     | (\$30,000)     | (\$30,000)              | \$0         | (\$30,000)  | \$0                     | -100%                      |
| Revenues                                          | 2,760,175      | 1,441,645      | 108,814                 | 5,572,156   | 5,680,970   | 0                       | -100%                      |
| Expenditures                                      | (2,724,461)    | (1,441,645)    | (48,913)                | (5,602,057) | (5,650,970) | 0                       | -100%                      |
| Excess (Deficiency) of Revenues Over Expenditures | 35,714         | 0              | 59,901                  | (29,901)    | 30,000      | 0                       | -100%                      |
| <b>Ending Fund Balance</b>                        | (\$30,000)     | (\$30,000)     | \$29,901                | (\$29,901)  | \$0         | \$0                     | ---                        |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |             |             |                         |                            |
| Designated                                        |                |                |                         |             |             |                         |                            |
| Capital Projects                                  | (\$30,000)     | (\$30,000)     | \$29,901                | (\$29,901)  | \$0         | \$0                     | ---                        |
| <b>Total Fund Balance</b>                         | (\$30,000)     | (\$30,000)     | \$29,901                | (\$29,901)  | \$0         | \$0                     | ---                        |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**394-RESTORE ACT FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |             |             | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-------------|-------------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining   | Budget      |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$0            | \$0            | \$0                     | \$0         | \$0         | \$0                     | ---                        |
| Revenues                                          | 1,728,521      | 1,267,145      | 142,496                 | 1,087,606   | 1,230,102   | 0                       | -100%                      |
| Expenditures                                      | (1,728,521)    | (1,267,145)    | (143,633)               | (1,086,469) | (1,230,102) | 0                       | -100%                      |
| Excess (Deficiency) of Revenues Over Expenditures | 0              | 0              | (1,137)                 | 1,137       | 0           | 0                       | ---                        |
| <b>Ending Fund Balance</b>                        | \$0            | \$0            | (\$1,137)               | \$1,137     | \$0         | \$0                     | ---                        |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |             |             |                         |                            |
| <b>Designated</b>                                 |                |                |                         |             |             |                         |                            |
| Capital Projects                                  | \$0            | \$0            | (\$1,137)               | \$1,137     | \$0         | \$0                     | ---                        |
| <b>Total Fund Balance</b>                         | \$0            | \$0            | (\$1,137)               | \$1,137     | \$0         | \$0                     | ---                        |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**441-WATERWORKS AND SEWERAGE FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |              |              | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|--------------|--------------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining    | Budget       |                         |                            |
| <b>Beginning Fund Balance</b>                     | \$11,974,903   | \$16,695,860   | \$16,219,405            | \$0          | \$16,219,405 | \$15,973,433            | -2%                        |
| Revenues                                          | 14,636,043     | 10,295,814     | 6,400,038               | 18,333,390   | 24,733,428   | 12,331,200              | -50%                       |
| Expenditures                                      | (9,915,086)    | (10,772,269)   | (11,192,431)            | (13,786,969) | (24,979,400) | (12,327,167)            | -51%                       |
| Excess (Deficiency) of Revenues Over Expenditures | 4,720,957      | (476,455)      | (4,792,393)             | 4,546,421    | (245,972)    | 4,033                   | -102%                      |
| <b>Ending Fund Balance</b>                        | \$16,695,860   | \$16,219,405   | \$11,427,012            | \$4,546,421  | \$15,973,433 | \$15,977,466            | 0%                         |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |              |              |                         |                            |
| <b>Enterprise Funds-Net Position (Excl CC)</b>    |                |                |                         |              |              |                         |                            |
| Undepreciated Assets                              | \$0            | \$0            | \$27,231,598            | \$0          | \$27,231,598 | \$26,851,598            | -1%                        |
| Depreciation Expense                              | 0              | 0              | (325,000)               | (325,000)    | (325,000)    | (380,000)               | 17%                        |
| Asset Reclassification Expense                    | 0              | 0              | 3,500,000               | 3,500,000    | 3,500,000    | 0                       | -100%                      |
| Net Position Deficit                              | 0              | 12,845,775     | (14,433,165)            | (27,278,940) | (14,433,165) | (10,494,132)            | -27%                       |
| Total Enterprise Funds-Net Position (Excl CC)     | 0              | 12,845,775     | 15,973,433              | (24,103,940) | 15,973,433   | 15,977,466              | 0%                         |
| <b>Reserved</b>                                   |                |                |                         |              |              |                         |                            |
| Encumbrances                                      | 23,384         | 115,336        | 0                       | 0            | 0            | 0                       | ---                        |
| Capital Projects                                  | 5,031,149      | 3,258,294      | 0                       | 0            | 0            | 0                       | ---                        |
| Total Reserves                                    | 5,054,533      | 3,373,630      | 0                       | 0            | 0            | 0                       | ---                        |
| <b>Unreserved/Undesignated</b>                    | 11,641,327     | 0              | (4,546,421)             | 4,546,421    | 0            | 0                       | ---                        |
| <b>Total Fund Balance</b>                         | \$16,695,860   | \$16,219,405   | \$11,427,012            | \$4,546,421  | \$15,973,433 | \$15,977,466            | 0%                         |

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**448-BOAT HARBORS AND SHIPYARDS FUND**

|                                                   | 2020<br>Actual | 2021<br>Actual | 2022 (through 12/14/22) |             |             | 2023<br>Original Budget | 2022/2023<br>Budget Change |
|---------------------------------------------------|----------------|----------------|-------------------------|-------------|-------------|-------------------------|----------------------------|
|                                                   |                |                | Actual                  | Remaining   | Budget      |                         |                            |
| <b>Beginning Fund Balance</b>                     | (\$123,498)    | (\$134,797)    | \$77,016                | \$0         | \$77,016    | \$49,277                | -36%                       |
| Revenues                                          | 1,173,792      | 2,942,157      | 2,936,590               | 3,441,455   | 6,378,045   | 985,880                 | -85%                       |
| Expenditures                                      | (1,185,091)    | (2,730,344)    | (3,589,673)             | (2,816,111) | (6,405,784) | (985,880)               | -85%                       |
| Excess (Deficiency) of Revenues Over Expenditures | (11,299)       | 211,813        | (653,083)               | 625,344     | (27,739)    | 0                       | -100%                      |
| <b>Ending Fund Balance</b>                        | (\$134,797)    | \$77,016       | (\$576,067)             | \$625,344   | \$49,277    | \$49,277                | 0%                         |
| <b>Breakdown of Fund Balance</b>                  |                |                |                         |             |             |                         |                            |
| <b>Enterprise Funds-Net Position (Excl CC)</b>    |                |                |                         |             |             |                         |                            |
| Undepreciated Assets                              | \$0            | \$0            | \$34,561                | \$0         | \$34,561    | \$28,561                | -17%                       |
| Depreciation Expense                              | 0              | 0              | (6,000)                 | 0           | (6,000)     | (6,000)                 | 0%                         |
| Asset Reclassification Expense                    | 0              | 0              | 0                       | 0           | 0           | 0                       | ---                        |
| Net Position Deficit                              | 0              | 49,144         | 20,716                  | 0           | 20,716      | 26,716                  | 29%                        |
| Total Enterprise Funds-Net Position (Excl CC)     | 0              | 49,144         | 49,277                  | 0           | 49,277      | 49,277                  | 0%                         |
| <b>Reserved</b>                                   |                |                |                         |             |             |                         |                            |
| Encumbrances                                      | 0              | 23,372         | 0                       | 0           | 0           | 0                       | ---                        |
| Capital Projects                                  | 4,500          | 4,500          | 0                       | 0           | 0           | 0                       | ---                        |
| Total Reserves                                    | 4,500          | 27,872         | 0                       | 0           | 0           | 0                       | ---                        |
| <b>Unreserved/Undesignated</b>                    | (139,297)      | 0              | (625,344)               | 625,344     | 0           | 0                       | ---                        |
| <b>Total Fund Balance</b>                         | (\$134,797)    | \$77,016       | (\$576,067)             | \$625,344   | \$49,277    | \$49,277                | 0%                         |

**Plaquemines Parish Government**  
**5-Year Capital Improvements Budget**  
**2023 Original Budget**  
**Funded Projects**  
**Amendments**

|    |                                                   |                                       | Funding Sources |               |             |             |                    |             |                    |              | Funding Year |             |           |      |         |         |                   |                    |                |
|----|---------------------------------------------------|---------------------------------------|-----------------|---------------|-------------|-------------|--------------------|-------------|--------------------|--------------|--------------|-------------|-----------|------|---------|---------|-------------------|--------------------|----------------|
| #  | Project                                           | Total Project Budget                  | Bonds           | Federal Funds | State Funds | Other Funds | Fire Fighting Fund | Transp Fund | Water & Sewer Fund | General Fund | 2022         | 2023        | 2024      | 2025 | 2026    | 2027    | Reason            | Project Codes      |                |
| 2  | Hurricane Protection/Levees                       |                                       |                 |               |             |             |                    |             |                    |              |              |             |           |      |         |         |                   |                    |                |
|    | Series 2010A-Financial Administration             | 5,800                                 | 5,800           |               |             |             |                    |             |                    |              |              | 5,800       |           |      |         |         | Increase          | HUR.100002.325     |                |
|    |                                                   | 5,800                                 | 5,800           | 0             | 0           | 0           | 0                  | 0           | 0                  | 0            | 0            | 5,800       | 0         | 0    | 0       | 0       |                   |                    |                |
| 7  | Flood Control & Drainage                          |                                       |                 |               |             |             |                    |             |                    |              |              |             |           |      |         |         |                   |                    |                |
|    | Series 2005-Financial Administration              | 5,000                                 | 5,000           |               |             |             |                    |             |                    |              |              | 5,000       |           |      |         |         | Increase          | DRN.050001.322     |                |
|    | Series 2009-Financial Administration              | 3,800                                 | 3,800           |               |             |             |                    |             |                    |              |              | 3,800       |           |      |         |         | Increase          | DRN.090001.323     |                |
|    | Drainage/Roadway Repairs-Myrtle Grove Subdivision | 0                                     |                 |               |             |             |                    |             |                    | 0            | (600,000)    | 600,000     |           |      |         |         | Funding Yr Change | DRN.140002.001     |                |
|    | Drainage-Pump Repairs                             | 0                                     |                 |               |             |             |                    |             |                    | X            | COMPLETE     |             |           |      |         |         | Complete          | DRN.190001.001     |                |
|    | Repairs-Venice Pump Station                       | 0                                     | X               |               |             |             |                    |             |                    |              | COMPLETE     |             |           |      |         |         | Complete          | DRN.210002.326     |                |
|    | Resloping Ditches-Westbank                        | 0                                     |                 |               | X           |             |                    |             |                    |              | COMPLETE     |             |           |      |         |         | Complete          | DRN.210003.001/SC1 |                |
|    | Plugging Culverts-Eastbank                        | 0                                     |                 |               | X           |             |                    |             |                    |              | COMPLETE     |             |           |      |         |         | Complete          | DRN.210004.001/SC1 |                |
|    | Repairs-Belle Chasse Pump Station #2              | 0                                     |                 |               |             |             |                    |             |                    | X            | COMPLETE     |             |           |      |         |         | Complete          | DRN.220001.001     |                |
|    | Pump-Empire Flood Gate                            | 0                                     |                 |               |             |             |                    |             |                    | 0            | (600,000)    | 600,000     |           |      |         |         | Funding Yr Change | 0                  |                |
|    | Drainage Improvements-LA 406                      | 0                                     |                 |               |             |             |                    |             |                    | 0            | (200,000)    | 200,000     |           |      |         |         | Funding Yr Change | 0                  |                |
|    | Drainage Improvements-Covert & Epsilon Road       | 0                                     |                 |               |             |             |                    |             |                    | 0            | (500,000)    | 500,000     |           |      |         |         | Funding Yr Change | 0                  |                |
|    |                                                   |                                       | 8,800           | 8,800         | 0           | 0           | 0                  | 0           | 0                  | 0            | 0            | (1,891,200) | 1,900,000 | 0    | 0       | 0       | 0                 |                    |                |
|    | 29                                                | Coastal Zone                          |                 |               |             |             |                    |             |                    |              |              |             |           |      |         |         |                   |                    |                |
|    |                                                   | Series 2012B-Coastal Restoration Plan | 4,000           | 4,000         |             |             |                    |             |                    |              |              |             | 4,000     |      |         |         |                   | Increase           | CZM.120005.326 |
|    |                                                   | 4,000                                 | 4,000           | 0             | 0           | 0           | 0                  | 0           | 0                  | 0            | 0            | 4,000       | 0         | 0    | 0       | 0       |                   |                    |                |
| 33 | Roads & Streets                                   |                                       |                 |               |             |             |                    |             |                    |              |              |             |           |      |         |         |                   |                    |                |
|    | Road Maintenance-Parish Wide                      | 175,000                               |                 |               |             |             |                    | 175,000     |                    |              |              |             |           |      |         | 175,000 | Increase          | RDS.000004.113     |                |
|    | Resurface/Striping-Highway 15                     | 0                                     |                 |               |             |             |                    |             |                    | 0            | (600,000)    | 600,000     |           |      |         |         | Funding Yr Change | RDS.010008.001     |                |
|    | Emergency Repairs-PALH Ferry Ramp                 | 0                                     |                 |               | X           |             |                    |             |                    | X            | COMPLETE     |             |           |      |         |         | Complete          | RDS.180001.001     |                |
|    |                                                   | 0                                     |                 |               |             |             |                    |             |                    |              | COMPLETE     |             |           |      |         |         | Complete          |                    |                |
|    | Replacement-PALH Ferry Ramps                      | 0                                     |                 |               | X           |             |                    |             |                    |              | COMPLETE     |             |           |      |         |         | Complete          | RDS.200001.FT1     |                |
|    |                                                   | (932,490)                             | (932,490)       |               |             |             |                    |             |                    |              | (932,490)    |             |           |      |         |         | Decrease          | RDS.200001.327     |                |
|    | Repairs-Hwy 11 Buras                              | 0                                     |                 |               |             |             |                    |             |                    | 0            | (1,000,000)  | 1,000,000   |           |      |         |         | Funding Yr Change |                    |                |
|    | Expansion-LA 406                                  | 0                                     |                 |               |             |             |                    |             |                    | 0            | (200,000)    | 200,000     |           |      |         |         | Funding Yr Change |                    |                |
|    | (757,490)                                         | (932,490)                             | 0               | 0             | 0           |             | 175,000            | 0           | 0                  | 0            | (2,732,490)  | 1,800,000   | 0         | 0    | 175,000 |         |                   |                    |                |

**Plaquemines Parish Government**  
**5-Year Capital Improvements Budget**  
**2023 Original Budget**  
**Funded Projects**  
**Amendments**

| #  | Project                                       | Total Project Budget | Funding Sources |               |             |             |                    |             |                    |              | Funding Year |              |           |      |      |           | Reason            | Project Codes      |
|----|-----------------------------------------------|----------------------|-----------------|---------------|-------------|-------------|--------------------|-------------|--------------------|--------------|--------------|--------------|-----------|------|------|-----------|-------------------|--------------------|
|    |                                               |                      | Bonds           | Federal Funds | State Funds | Other Funds | Fire Fighting Fund | Transp Fund | Water & Sewer Fund | General Fund | 2022         | 2023         | 2024      | 2025 | 2026 | 2027      |                   |                    |
|    | <b>Public Buildings &amp; Centers</b>         |                      |                 |               |             |             |                    |             |                    |              |              |              |           |      |      |           |                   |                    |
| 42 | Port Sulphur Library Expansion                | 0                    |                 |               |             | X           |                    |             |                    |              |              | COMPLETE     |           |      |      |           | Complete          | BLD.080008.006     |
| 43 | Series 2012A-Courthouse-General and Fin Admin | 4,000                | 4,000           |               |             |             |                    |             |                    |              |              | 4,000        |           |      |      |           | Increase          | BLD.120006.327     |
|    |                                               | 4,000                | 4,000           | 0             | 0           | 0           | 0                  | 0           | 0                  | 0            | 0            | 4,000        | 0         | 0    | 0    | 0         |                   |                    |
|    | <b>Sewer</b>                                  |                      |                 |               |             |             |                    |             |                    |              |              |              |           |      |      |           |                   |                    |
| 52 | Series 2004-Financial Administration          | 500                  | 500             |               |             |             |                    |             |                    |              |              | 500          |           |      |      |           | Increase          | SWR.040001.321     |
| 54 | Repairs-Belle Chasse Sewer Collection System  | 1,900                | 1,900           |               |             |             |                    |             |                    |              |              | 1,900        |           |      |      |           | Increase          | SWR.100002.324     |
| 62 | Sewer Repairs-Bergeron & River Oaks Drive     | 0                    |                 |               |             |             |                    |             | 0                  |              | (1,000,000)  | 1,000,000    |           |      |      |           | Funding Yr Change |                    |
|    |                                               | 2,400                | 2,400           | 0             | 0           | 0           |                    | 0           | 0                  | 0            | 0            | (997,600)    | 1,000,000 | 0    | 0    | 0         |                   |                    |
|    | <b>Water</b>                                  |                      |                 |               |             |             |                    |             |                    |              |              |              |           |      |      |           |                   |                    |
| 63 | Water and Wastewater-Annual Maintenance       | 0                    |                 |               |             |             |                    |             | 0                  |              | (1,000,000)  |              |           |      |      | 1,000,000 | Increase          | WTR.000004.441     |
|    |                                               | 1,000,000            |                 |               |             |             |                    |             |                    | 1,000,000    |              | 1,000,000    |           |      |      |           | Increase          | WTR.000004.001     |
| 68 | Waterline Tower Replacement-EB                | 0                    |                 |               |             |             |                    |             | X                  |              |              | COMPLETE     |           |      |      |           | Complete          | WTR.180001.441     |
| 76 | Water Line-Phoenix                            | 0                    |                 |               |             |             |                    |             | 0                  |              | (2,000,000)  | 2,000,000    |           |      |      |           | Funding Yr Change |                    |
| 77 | Water Line-Braithwaite                        | 0                    |                 |               |             |             |                    |             | 0                  |              | (2,500,000)  | 2,500,000    |           |      |      |           | Funding Yr Change |                    |
|    |                                               | 1,000,000            | 0               | 0             | 0           | 0           |                    | 0           | 0                  | 1,000,000    | 0            | (4,500,000)  | 4,500,000 | 0    | 0    | 1,000,000 |                   |                    |
|    | <b>Boat Harbors &amp; Shipyards</b>           |                      |                 |               |             |             |                    |             |                    |              |              |              |           |      |      |           |                   |                    |
| 81 | Improvements-Empire Boat Harbor               | 0                    |                 |               |             |             |                    |             |                    | 0            | (360,000)    | 360,000      |           |      |      |           | Funding Yr Change |                    |
|    |                                               | 0                    | 0               | 0             | 0           | 0           |                    | 0           | 0                  | 0            | 0            | (360,000)    | 360,000   | 0    | 0    | 0         |                   |                    |
|    | <b>Other</b>                                  |                      |                 |               |             |             |                    |             |                    |              |              |              |           |      |      |           |                   |                    |
| 88 | Civic Drive Fishing Pier                      | 0                    |                 |               | X           |             |                    |             |                    |              |              | COMPLETE     |           |      |      |           | Complete          | OTH.190001.001/SL1 |
|    |                                               | 0                    | X               |               |             |             |                    |             |                    |              |              | COMPLETE     |           |      |      |           | Complete          |                    |
| 89 | Coast Guard Inspection-Belle Chasse II Ferry  | 0                    |                 | X             |             |             |                    |             |                    | X            |              | COMPLETE     |           |      |      |           | Complete          | OTH.190002.FT1     |
|    |                                               | 0                    |                 |               |             |             |                    |             |                    |              |              | COMPLETE     |           |      |      |           | Complete          |                    |
| 91 | USCG Inspection-M/V PALH                      | 0                    |                 | X             |             |             |                    |             |                    | X            |              | COMPLETE     |           |      |      |           | Complete          | OTH.200002.001     |
|    |                                               | 0                    |                 |               |             |             |                    |             |                    |              |              | COMPLETE     |           |      |      |           | Complete          |                    |
| 93 | Ferry Preventative Maintenance-FY 2016        | 0                    |                 | X             |             |             |                    |             |                    | X            |              | COMPLETE     |           |      |      |           | Complete          | OTH.210002.001     |
|    |                                               | 0                    |                 |               |             |             |                    |             |                    |              |              | COMPLETE     |           |      |      |           | Complete          |                    |
| 95 | Lighting Upgrade-LA 23/LA 406                 | 0                    |                 |               |             |             |                    |             |                    | 0            | (150,000)    | 150,000      |           |      |      |           | Funding Yr Change |                    |
| 96 | District 2-LED Light Upgrades                 | 0                    |                 |               |             |             |                    |             |                    | 0            | (100,000)    | 100,000      |           |      |      |           | Funding Yr Change |                    |
|    |                                               | 0                    | 0               | 0             | 0           | 0           | 0                  | 0           | 0                  | 0            | 0            | (250,000)    | 250,000   | 0    | 0    | 0         |                   |                    |
|    | <b>Total</b>                                  | 267,510              | (907,490)       | 0             | 0           | 0           | 0                  | 175,000     | 0                  | 1,000,000    | 0            | (10,717,490) | 9,810,000 | 0    | 0    | 1,175,000 |                   |                    |



**Plaquemines Parish Government**  
**5-Year Capital Improvements Budget**  
**2023 Original Budget**  
**Funded Projects**

| # | Project                                           | Total<br>Project<br>Budget | Prior<br>Years'<br>Exp | Funding Sources |                  |                  |                |                |                          |                |                          |                 | Funding Year |       |      |      |      |      | Est<br>Oper<br>&<br>Maint | Project<br>Codes |
|---|---------------------------------------------------|----------------------------|------------------------|-----------------|------------------|------------------|----------------|----------------|--------------------------|----------------|--------------------------|-----------------|--------------|-------|------|------|------|------|---------------------------|------------------|
|   |                                                   |                            |                        | Bonds           | Other<br>Sources | Federal<br>Funds | State<br>Funds | Other<br>Funds | Fire<br>Fighting<br>Fund | Transp<br>Fund | Water<br>& Sewer<br>Fund | General<br>Fund | 2022         | 2023  | 2024 | 2025 | 2026 | 2027 |                           |                  |
|   |                                                   |                            |                        |                 |                  |                  |                |                |                          |                |                          |                 |              |       |      |      |      |      |                           |                  |
|   | Hurricane Protection/Levees                       |                            |                        |                 |                  |                  |                |                |                          |                |                          |                 |              |       |      |      |      |      |                           |                  |
| 1 | Levee Improvements-Braithwaite/White Ditch        | 1,666,832                  | 1,663,075              | 1,666,832       |                  |                  |                |                |                          |                |                          |                 | 3,757        |       |      |      |      |      | None                      | HUR.090003.326   |
| 2 | Series 2010A-Financial Administration             | 136,720                    | 120,084                | 136,720         |                  |                  |                |                |                          |                |                          |                 | 10,836       | 5,800 |      |      |      |      | None                      | HUR.100002.325   |
| 3 | Acquisition of LERRDS-NOV Venice to Oakville      | 20,566,970                 | 12,880,154             |                 |                  | 20,566,970       |                |                |                          |                |                          |                 | 7,686,816    |       |      |      |      |      | None                      | HUR.120004.FA2   |
|   |                                                   | 210,000                    | 290,083                |                 |                  |                  |                |                |                          |                |                          | 210,000         | (80,083)     |       |      |      |      |      | None                      | HUR.120004.001   |
| 4 | Planning/Design-Oakville to LaReussite Back Levee | 3,000,000                  | 2,507,081              | 3,000,000       |                  |                  |                |                |                          |                |                          |                 | 492,919      |       |      |      |      |      | None                      | HUR.150005.326   |
| 5 | Reach C Culvert-Phoenix to Bohemia                | 1,060,573                  | 853,070                | 1,060,573       |                  |                  |                |                |                          |                |                          |                 | 207,503      |       |      |      |      |      | None                      | HUR.150006.326   |
|   |                                                   | 2,300,000                  | 0                      |                 |                  | 2,300,000        |                |                |                          |                |                          |                 | 2,300,000    |       |      |      |      |      | None                      | HUR.150006.001   |
| 6 | Oakville to LaReussite Back Levee                 | 12,583,432                 | 0                      |                 |                  | 12,583,432       |                |                |                          |                |                          |                 | 12,583,432   |       |      |      |      |      | None                      | HUR.210001.FG1   |
|   |                                                   | 435,631                    | 178,934                | 435,631         |                  |                  |                |                |                          |                |                          |                 | 256,697      |       |      |      |      |      | None                      | HUR.210001.326   |
|   |                                                   | 41,960,158                 | 18,492,481             | 6,299,756       | 0                | 35,450,402       | 0              | 0              | 0                        | 0              | 0                        | 210,000         | 23,461,877   | 5,800 | 0    | 0    | 0    | 0    |                           |                  |

Plaquemines Parish Government  
 5-Year Capital Improvements Budget  
 2023 Original Budget  
 Funded Projects

| #  | Project                                           | Total<br>Project<br>Budget | Prior<br>Years'<br>Exp | Funding Sources |                  |                  |                |                |                          |                |                          | Funding Year    |           |          |           |      |      | Est<br>Oper<br>&<br>Maint | Project<br>Codes |                    |
|----|---------------------------------------------------|----------------------------|------------------------|-----------------|------------------|------------------|----------------|----------------|--------------------------|----------------|--------------------------|-----------------|-----------|----------|-----------|------|------|---------------------------|------------------|--------------------|
|    |                                                   |                            |                        | Bonds           | Other<br>Sources | Federal<br>Funds | State<br>Funds | Other<br>Funds | Fire<br>Fighting<br>Fund | Transp<br>Fund | Water<br>& Sewer<br>Fund | General<br>Fund | 2022      | 2023     | 2024      | 2025 | 2026 |                           |                  | 2027               |
|    | Flood Control & Drainage                          |                            |                        |                 |                  |                  |                |                |                          |                |                          |                 |           |          |           |      |      |                           |                  |                    |
| 7  | Series 2005-Financial Administration              | 651,500                    | 174,954                | 651,500         |                  |                  |                |                |                          |                |                          |                 | 471,546   | 5,000    |           |      |      |                           | None             | DRN.050001.322     |
| 8  | HMGP-Drainage-Jesuit Bend (1786)                  | 611,734                    | 595,729                |                 |                  |                  |                |                |                          |                | 611,734                  |                 | 16,005    |          |           |      |      |                           | None             | DRN.080002.001     |
|    |                                                   | 73,955                     | 29,833                 | 73,955          |                  |                  |                |                |                          |                |                          |                 | 44,122    |          |           |      |      |                           |                  | DRN.080002.323     |
|    |                                                   | 1,300,000                  | 979,969                | 1,300,000       |                  |                  |                |                |                          |                |                          |                 | 320,031   |          |           |      |      |                           |                  | DRN.080002.326     |
|    |                                                   | 757,815                    | 733,450                |                 |                  | 757,815          |                |                |                          |                |                          |                 | 24,365    |          |           |      |      |                           |                  | DRN.080002.FZ1     |
| 9  | Series 2009-Financial Administration              | 128,900                    | 119,680                | 128,900         |                  |                  |                |                |                          |                |                          |                 | 5,420     | 3,800    |           |      |      |                           | None             | DRN.090001.323     |
| 10 | Drainage/Roadway Repairs-Myrtle Grove Subdivision | 705,850                    | 55,937                 |                 |                  |                  |                |                |                          |                |                          | 705,850         | 49,913    |          | 600,000   |      |      |                           | None             | DRN.140002.001     |
| 11 | NOV Drainage Canal Relocation                     | 1,535,430                  | 1,206,507              |                 |                  | 1,535,430        |                |                |                          |                |                          |                 | 328,923   |          |           |      |      |                           | None             | DRN.140004.001     |
| 12 | Repairs-Scarsdale Pump Station                    | 1,000,000                  | 21,376                 |                 |                  | 1,000,000        |                |                |                          |                |                          |                 | 978,624   |          |           |      |      |                           | None             | DRN.180002.001     |
|    |                                                   | 15,536                     | 1,044                  |                 |                  |                  |                |                |                          |                |                          | 15,536          | 14,492    |          |           |      |      |                           |                  | DRN.180002.001     |
|    |                                                   | 1,447,633                  | 135,673                | 1,447,633       |                  |                  |                |                |                          |                |                          |                 | 1,311,960 |          |           |      |      |                           |                  | DRN.180002.326     |
|    |                                                   | 401,482                    | 2,702                  | 401,482         |                  |                  |                |                |                          |                |                          |                 | 398,780   |          |           |      |      |                           |                  | DRN.180002.325     |
| 13 | Repairs-Fort St. Leon                             | 1,506,525                  | 214,424                | 1,506,525       |                  |                  |                |                |                          |                |                          |                 | 1,292,101 |          |           |      |      |                           | None             | DRN.180003.326     |
| 14 | Drainage-Noble Manor                              | 30,049                     | 17,505                 |                 |                  |                  |                |                |                          |                |                          | 30,049          | 12,544    |          |           |      |      |                           | None             | DRN.180004.001     |
| 15 | Repairs-Fort St. Leon/Planters Canal              | 70,000                     | 2,680                  | 70,000          |                  |                  |                |                |                          |                |                          |                 | 67,320    |          |           |      |      |                           | None             | DRN.180005.326     |
| 16 | Drainage-Pump Repairs                             | 200,000                    | 164,283                |                 |                  |                  |                |                |                          |                |                          | 200,000         | 35,717    | COMPLETE |           |      |      |                           | None             | DRN.190001.001     |
| 17 | Pump Station Repairs Parishwide                   | 650,000                    | 361,775                | 650,000         |                  |                  |                |                |                          |                |                          |                 | 288,225   |          |           |      |      |                           | None             | DRN.210001.326     |
| 18 | Repairs-Venice Pump Station                       | 250,000                    | 0                      | 250,000         |                  |                  |                |                |                          |                |                          |                 | 250,000   | COMPLETE |           |      |      |                           | None             | DRN.210002.326     |
| 19 | Resloping Ditches-Westbank                        | 388,000                    | 0                      |                 |                  |                  | 388,000        |                |                          |                |                          |                 | 388,000   | COMPLETE |           |      |      |                           | None             | DRN.210003.001/SC1 |
| 20 | Plugging Culverts-Eastbank                        | 1,912,000                  | 0                      |                 |                  |                  | 1,912,000      |                |                          |                |                          |                 | 1,912,000 | COMPLETE |           |      |      |                           | None             | DRN.210004.001/SC1 |
| 21 | Repairs-Belle Chasse Pump Station #2              | 95,000                     | 0                      |                 |                  |                  |                |                |                          |                | 95,000                   |                 | 95,000    | COMPLETE |           |      |      |                           | None             | DRN.220001.001     |
| 22 | Repairs-PALH Pump Station                         | 500,000                    | 0                      |                 | 500,000          |                  |                |                |                          |                |                          |                 | 500,000   |          |           |      |      |                           | None             | DRN.220002.327     |
| 23 | Environmental Assessment-Medal of Honor Park      | 10,000                     | 0                      | 10,000          |                  |                  |                |                |                          |                |                          |                 | 10,000    |          |           |      |      |                           | None             | DRN.220003.326     |
| 24 | Repairs-Ollie Pump Station                        | 600,000                    | 0                      |                 |                  |                  |                |                |                          |                |                          | 600,000         | 600,000   |          |           |      |      |                           | None             | DRN.220004.001     |
| 25 | Pump-Empire Flood Gate                            | 600,000                    | 0                      |                 |                  |                  |                |                |                          |                |                          | 600,000         |           |          | 600,000   |      |      |                           | None             |                    |
| 26 | Drainage Improvements-LA 406                      | 200,000                    | 0                      |                 |                  |                  |                |                |                          |                |                          | 200,000         |           |          | 200,000   |      |      |                           | None             |                    |
| 27 | Drainage Improvements-Covert & Epsilon Road       | 500,000                    | 0                      |                 |                  |                  |                |                |                          |                |                          | 500,000         |           |          | 500,000   |      |      |                           | None             |                    |
|    |                                                   | 16,141,409                 | 4,817,521              | 6,489,995       | 500,000          | 3,293,245        | 2,300,000      | 0              | 0                        | 0              | 0                        | 3,558,169       | 9,415,088 | 8,800    | 1,900,000 | 0    | 0    | 0                         |                  |                    |

**Plaquemines Parish Government**  
**5-Year Capital Improvements Budget**  
**2023 Original Budget**  
**Funded Projects**

| #  | Project                                     | Total<br>Project<br>Budget | Prior<br>Years'<br>Exp | Funding Sources |                  |                  |                |                |                          |                |                          |                 | Funding Year |       |      |      |      |      | Est<br>Oper<br>&<br>Maint | Project<br>Codes   |
|----|---------------------------------------------|----------------------------|------------------------|-----------------|------------------|------------------|----------------|----------------|--------------------------|----------------|--------------------------|-----------------|--------------|-------|------|------|------|------|---------------------------|--------------------|
|    |                                             |                            |                        | Bonds           | Other<br>Sources | Federal<br>Funds | State<br>Funds | Other<br>Funds | Fire<br>Fighting<br>Fund | Transp<br>Fund | Water<br>& Sewer<br>Fund | General<br>Fund | 2022         | 2023  | 2024 | 2025 | 2026 | 2027 |                           |                    |
|    | Coastal Zone                                |                            |                        |                 |                  |                  |                |                |                          |                |                          |                 |              |       |      |      |      |      |                           |                    |
| 28 | Series 2012B-General                        | 14,380                     | 4,458                  | 14,380          |                  |                  |                |                |                          |                |                          |                 | 9,922        |       |      |      |      |      | None                      | CZM.120004.326     |
| 29 | Series 2012B-Coastal Restoration Plan       | 2,208,926                  | 2,196,226              | 2,208,926       |                  |                  |                |                |                          |                |                          |                 | 8,700        | 4,000 |      |      |      |      | None                      | CZM.120005.326     |
| 30 | Coastal Bird Habitat Island-Barataria Basin | 1,200,000                  | 377,396                |                 |                  | 1,200,000        |                |                |                          |                |                          |                 | 822,604      |       |      |      |      |      | None                      | CZM.150002.001/FI1 |
| 31 | Dredging and Mitigation Bank-District 7     | 4,350,000                  | 1,599,326              | 4,350,000       |                  |                  |                |                |                          |                |                          |                 | 2,750,674    |       |      |      |      |      | None                      | CZM.160001.326     |
| 32 | BUDMAT-Tiger Pass                           | 759,000                    | 192,227                | 759,000         |                  |                  |                |                |                          |                |                          |                 | 566,773      |       |      |      |      |      | None                      | CZM.160002.326     |
|    |                                             | 8,532,306                  | 4,369,633              | 7,332,306       | 0                | 1,200,000        | 0              | 0              | 0                        | 0              | 0                        | 0               | 4,158,673    | 4,000 | 0    | 0    | 0    | 0    |                           |                    |

**Plaquemines Parish Government**  
**5-Year Capital Improvements Budget**  
**2023 Original Budget**  
**Funded Projects**

| #  | Project                               | Total<br>Project<br>Budget | Prior<br>Years'<br>Exp | Funding Sources |                  |                  |                |                |                          |                |                          | Funding Year    |           |           |           |         |         | Est<br>Oper<br>&<br>Maint | Project<br>Codes |      |                    |
|----|---------------------------------------|----------------------------|------------------------|-----------------|------------------|------------------|----------------|----------------|--------------------------|----------------|--------------------------|-----------------|-----------|-----------|-----------|---------|---------|---------------------------|------------------|------|--------------------|
|    |                                       |                            |                        | Bonds           | Other<br>Sources | Federal<br>Funds | State<br>Funds | Other<br>Funds | Fire<br>Fighting<br>Fund | Transp<br>Fund | Water<br>& Sewer<br>Fund | General<br>Fund | 2022      | 2023      | 2024      | 2025    | 2026    |                           |                  | 2027 |                    |
|    | Roads & Streets                       |                            |                        |                 |                  |                  |                |                |                          |                |                          |                 |           |           |           |         |         |                           |                  |      |                    |
| 33 | Road Maintenance-Parish Wide          | 5,042,737                  | 3,844,509              |                 |                  |                  |                |                |                          |                |                          |                 | 323,228   | 175,000   | 175,000   | 175,000 | 175,000 | 175,000                   | 175,000          | None | RDS.000004.113     |
| 34 | Extension Bypass-Peters Road          | 3,547,563                  | 3,360,549              |                 |                  |                  |                |                |                          |                |                          | 3,547,563       | 187,014   |           |           |         |         |                           |                  | None | RDS.050009.001     |
|    |                                       | 6,620,000                  | 5,684,128              |                 |                  |                  | 6,620,000      |                |                          |                |                          |                 | 935,872   |           |           |         |         |                           |                  |      | RDS.050009.SD1     |
| 35 | Resurface/Striping-Highway 15         | 3,882,690                  | 3,282,690              |                 |                  |                  |                |                |                          |                |                          | 3,882,690       |           |           | 600,000   |         |         |                           |                  | None | RDS.010008.001     |
| 36 | Hwy 23 Four Lane Expansion            | 1,500,000                  | 942,715                |                 |                  | 1,500,000        |                |                |                          |                |                          |                 | 557,285   |           |           |         |         |                           |                  | None | RDS.130006.001/FT1 |
|    |                                       | 500,000                    | 500,000                |                 |                  |                  |                |                |                          |                |                          | 500,000         | 0         |           |           |         |         |                           |                  | None |                    |
| 37 | Emergency Repairs-PALH Ferry Ramp     | 600,000                    | 595,067                |                 |                  |                  |                |                |                          |                |                          | 600,000         | 4,933     | COMPLETE  |           |         |         |                           |                  | None | RDS.180001.001     |
|    |                                       | 60,000                     | 0                      | 60,000          |                  |                  |                |                |                          |                |                          |                 | 60,000    | COMPLETE  |           |         |         |                           |                  |      | RDS.180001.327     |
| 38 | F Edward Hebert Realignment at LA 406 | 75,000                     | 3,675                  |                 |                  |                  |                |                |                          |                |                          | 75,000          | 71,325    |           |           |         |         |                           |                  | None | RDS.190001.001     |
| 39 | Replacement-PALH Ferry Ramps          | 711,521                    | 0                      |                 |                  | 711,521          |                |                |                          |                |                          |                 | 711,521   | COMPLETE  |           |         |         |                           |                  | None | RDS.200001.FT1     |
|    |                                       | 707,510                    | 215,135                | 707,510         |                  |                  |                |                |                          |                |                          |                 | 1,424,865 | (932,490) |           |         |         |                           |                  |      | RDS.200001.327     |
| 40 | Repairs-Hwy 11 Buras                  | 1,000,000                  | 0                      |                 |                  |                  |                |                |                          |                |                          | 1,000,000       |           |           | 1,000,000 |         |         |                           |                  | None |                    |
| 41 | Expansion-LA 406                      | 200,000                    | 0                      |                 |                  |                  |                |                |                          |                |                          | 200,000         |           |           | 200,000   |         |         |                           |                  | None |                    |
|    |                                       | 24,447,021                 | 18,428,468             | 767,510         | 0                | 2,211,521        | 6,620,000      | 0              | 0                        | 5,042,737      | 0                        | 9,805,253       | 4,276,043 | (757,490) | 1,975,000 | 175,000 | 175,000 | 175,000                   |                  |      |                    |

**Plaquemines Parish Government**  
**5-Year Capital Improvements Budget**  
**2023 Original Budget**  
**Funded Projects**

| #  | Project                                         | Total<br>Project<br>Budget | Prior<br>Years'<br>Exp | Funding Sources |                  |                  |                |                |                          |                |                          | Funding Year    |           |          |      |      |      | Est<br>Oper<br>&<br>Maint | Project<br>Codes |                    |
|----|-------------------------------------------------|----------------------------|------------------------|-----------------|------------------|------------------|----------------|----------------|--------------------------|----------------|--------------------------|-----------------|-----------|----------|------|------|------|---------------------------|------------------|--------------------|
|    |                                                 |                            |                        | Bonds           | Other<br>Sources | Federal<br>Funds | State<br>Funds | Other<br>Funds | Fire<br>Fighting<br>Fund | Transp<br>Fund | Water<br>& Sewer<br>Fund | General<br>Fund | 2022      | 2023     | 2024 | 2025 | 2026 | 2027                      |                  |                    |
|    | Public Buildings & Centers                      |                            |                        |                 |                  |                  |                |                |                          |                |                          |                 |           |          |      |      |      |                           |                  |                    |
| 42 | Port Sulphur Library Expansion                  | 850,000                    | 747,577                |                 |                  |                  |                | 850,000        |                          |                |                          |                 | 102,423   | COMPLETE |      |      |      |                           | None             | BLD.080008.006     |
| 43 | Series 2012A-Courthouse-General and Fin Admin   | 1,060,459                  | 1,047,503              | 1,060,459       |                  |                  |                |                |                          |                |                          |                 | 8,956     | 4,000    |      |      |      |                           | None             | BLD.120006.327     |
| 44 | Construction-New Courthouse                     | 22,380,000                 | 21,199,798             | 22,380,000      |                  |                  |                |                |                          |                |                          |                 | 1,180,202 |          |      |      |      |                           | None             | BLD.130006.327     |
| 45 | Construction-Boothville/Venice Community Center | 5,472,500                  | 2,593,097              |                 |                  |                  |                |                |                          |                | 5,472,500                |                 | 2,879,403 |          |      |      |      |                           | None             | BLD.160001.001     |
| 46 | Retrofit-Building 800                           | 838,510                    | 3,611                  |                 |                  | 838,510          |                |                |                          |                |                          |                 | 834,899   |          |      |      |      |                           | None             | BLD.190001.001/FZ1 |
| 47 | Renovations-Animal Shelter                      | 1,860,003                  | 0                      |                 |                  |                  |                |                |                          |                |                          | 1,860,003       | 1,860,003 |          |      |      |      |                           | None             | BLD.220001.001     |
|    |                                                 | 32,461,472                 | 25,591,586             | 23,440,459      | 0                | 838,510          | 0              | 850,000        | 0                        | 0              | 0                        | 7,332,503       | 6,865,886 | 4,000    | 0    | 0    | 0    | 0                         |                  |                    |

**Plaquemines Parish Government**  
**5-Year Capital Improvements Budget**  
**2023 Original Budget**  
**Funded Projects**

| #  | Project              | Total<br>Project<br>Budget | Prior<br>Years'<br>Exp | Funding Sources |                  |                  |                |                |                          |                |                          |                 | Funding Year |      |      |      |      |      | Est<br>Oper<br>&<br>Maint | Project<br>Codes |
|----|----------------------|----------------------------|------------------------|-----------------|------------------|------------------|----------------|----------------|--------------------------|----------------|--------------------------|-----------------|--------------|------|------|------|------|------|---------------------------|------------------|
|    |                      |                            |                        | Bonds           | Other<br>Sources | Federal<br>Funds | State<br>Funds | Other<br>Funds | Fire<br>Fighting<br>Fund | Transp<br>Fund | Water<br>& Sewer<br>Fund | General<br>Fund | 2022         | 2023 | 2024 | 2025 | 2026 | 2027 |                           |                  |
| 48 | Recreational & Parks |                            |                        |                 |                  |                  |                |                |                          |                |                          |                 |              |      |      |      |      |      |                           |                  |
|    | Repairs-Diamond Park | 45,000                     | 0                      |                 |                  |                  |                |                |                          |                |                          | 45,000          | 45,000       |      |      |      |      |      | None                      | REC.190002.001   |
|    |                      | 45,000                     | 0                      | 0               | 0                | 0                | 0              | 0              | 0                        | 0              | 0                        | 45,000          | 45,000       | 0    | 0    | 0    | 0    | 0    |                           |                  |

**Plaquemines Parish Government**  
**5-Year Capital Improvements Budget**  
**2023 Original Budget**  
**Funded Projects**

| #  | Project                                        | Total<br>Project<br>Budget | Prior<br>Years'<br>Exp | Funding Sources |                  |                  |                |                |                          |                |                          |                 | Funding Year |       |           |      |      |      | Est<br>Oper<br>&<br>Maint | Project<br>Codes   |
|----|------------------------------------------------|----------------------------|------------------------|-----------------|------------------|------------------|----------------|----------------|--------------------------|----------------|--------------------------|-----------------|--------------|-------|-----------|------|------|------|---------------------------|--------------------|
|    |                                                |                            |                        | Bonds           | Other<br>Sources | Federal<br>Funds | State<br>Funds | Other<br>Funds | Fire<br>Fighting<br>Fund | Transp<br>Fund | Water<br>& Sewer<br>Fund | General<br>Fund | 2022         | 2023  | 2024      | 2025 | 2026 | 2027 |                           |                    |
|    | Sewer                                          |                            |                        |                 |                  |                  |                |                |                          |                |                          |                 |              |       |           |      |      |      |                           |                    |
| 49 | Series 1999-Financial Administration           | 429,940                    | 422,770                | 429,940         |                  |                  |                |                |                          |                |                          |                 | 7,170        |       |           |      |      |      | None                      | SWR.000002.303     |
| 50 | Series 1999-General                            | 2,989                      | 0                      | 2,989           |                  |                  |                |                |                          |                |                          |                 | 2,989        |       |           |      |      |      | None                      | SWR.000003.303     |
| 51 | Upgrade-Sewer Plant Davant/Ironton-Series 1999 | 148,420                    | 39,115                 | 148,420         |                  |                  |                |                |                          |                |                          |                 | 109,305      |       |           |      |      |      | None                      | SWR.000016.303     |
| 52 | Series 2004-Financial Administration           | 121,080                    | 117,362                | 121,080         |                  |                  |                |                |                          |                |                          |                 | 3,218        | 500   |           |      |      |      | None                      | SWR.040001.321     |
| 53 | Repairs-BC Sewer Collection System-Series 2004 | 2,715,000                  | 2,701,720              | 2,715,000       |                  |                  |                |                |                          |                |                          |                 | 13,280       |       |           |      |      |      | None                      | SWR.040005.321     |
| 54 | Repairs-Belle Chasse Sewer Collection System   | 5,028,600                  | 81,397                 | 5,028,600       |                  |                  |                |                |                          |                |                          |                 | 4,945,303    | 1,900 |           |      |      |      | None                      | SWR.100002.324     |
| 55 | Repairs-Belle Chasse Sewer Collection System   | 116,400                    | 78,792                 |                 |                  |                  |                |                |                          |                | 116,400                  |                 | 37,608       |       |           |      |      |      | None                      | SWR.040003.441     |
| 56 | Repairs-Belle Chasse Sewer Collection System   | 0                          | 4,942,749              | 0               |                  |                  |                |                |                          |                |                          |                 | (4,942,749)  |       |           |      |      |      | None                      | SWR.040003.321/324 |
| 57 | LRA-Sewer Imp-English Turn/Westbank            | 7,000,000                  | 3,381,779              |                 |                  | 7,000,000        |                |                |                          |                |                          |                 | 3,618,221    |       |           |      |      |      | None                      | SWR.110001.391/FR1 |
| 58 | Force Main SL-Empire to Buras                  | 3,110,000                  | 159,210                |                 |                  | 3,110,000        |                |                |                          |                |                          |                 | 2,950,790    |       |           |      |      |      | None                      | SWR.130002.441/FA2 |
| 59 | Sewer Line-T Wall                              | 300,000                    | 300,000                |                 |                  |                  |                |                |                          |                |                          | 300,000         | 0            |       |           |      |      |      | None                      | SWR.130003.001     |
|    |                                                | 142,361                    | 42,361                 |                 |                  |                  |                |                |                          |                | 142,361                  |                 | 100,000      |       |           |      |      |      |                           | SWR.130003.441     |
| 60 | Repairs-Buras WWTP                             | 350,000                    | 50,000                 |                 |                  |                  |                |                |                          |                | 350,000                  |                 | 300,000      |       |           |      |      |      | None                      | SWR.180001.441     |
| 61 | LDEQ Compliance                                | 50,000                     | 46,925                 |                 |                  |                  |                |                |                          |                | 50,000                   |                 | 3,075        |       |           |      |      |      | None                      | SWR.180002.441     |
| 62 | Sewer Repairs-Bergeron & River Oaks Drive      | 1,000,000                  | 0                      |                 |                  |                  |                |                |                          |                | 1,000,000                |                 |              |       | 1,000,000 |      |      |      | None                      |                    |
|    |                                                | 20,514,790                 | 12,364,180             | 8,446,029       | 0                | 10,110,000       | 0              | 0              | 0                        | 0              | 1,658,761                | 300,000         | 7,148,210    | 2,400 | 1,000,000 | 0    | 0    | 0    |                           |                    |

**Plaquemines Parish Government**  
**5-Year Capital Improvements Budget**  
**2023 Original Budget**  
**Funded Projects**

| #  | Project                                       | Total<br>Project<br>Budget | Prior<br>Years'<br>Exp | Funding Sources |                  |                  |                |                |                          |                |                          |                 | Funding Year |           |           |           |           |           | Est<br>Oper<br>&<br>Maint | Project<br>Codes   |
|----|-----------------------------------------------|----------------------------|------------------------|-----------------|------------------|------------------|----------------|----------------|--------------------------|----------------|--------------------------|-----------------|--------------|-----------|-----------|-----------|-----------|-----------|---------------------------|--------------------|
|    |                                               |                            |                        | Bonds           | Other<br>Sources | Federal<br>Funds | State<br>Funds | Other<br>Funds | Fire<br>Fighting<br>Fund | Transp<br>Fund | Water<br>& Sewer<br>Fund | General<br>Fund | 2022         | 2023      | 2024      | 2025      | 2026      | 2027      |                           |                    |
|    | Water                                         |                            |                        |                 |                  |                  |                |                |                          |                |                          |                 |              |           |           |           |           |           |                           |                    |
| 63 | Water and Wastewater-Annual Maintenance       | 18,377,450                 | 13,190,272             |                 |                  |                  |                |                |                          |                | 18,377,450               |                 | 1,187,178    | 0         | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | None                      | WTR.000004.441     |
|    |                                               | 3,619,190                  | 2,619,190              |                 |                  |                  |                |                |                          |                |                          | 3,619,190       |              | 1,000,000 |           |           |           |           |                           | WTR.000004.001     |
| 64 | Water Line-Russel Drive to Booster Station    | 2,309,467                  | 2,269,467              |                 |                  |                  |                |                |                          |                |                          | 2,309,467       | 40,000       |           |           |           |           |           | None                      | WTR.120005.441     |
|    |                                               | 175,316                    | 175,316                |                 |                  |                  |                |                |                          |                | 175,316                  |                 | 0            |           |           |           |           |           |                           | WTR.120005.001     |
|    |                                               | 2,688,837                  | 2,688,837              | 2,688,837       |                  |                  |                |                |                          |                |                          |                 | 0            |           |           |           |           |           |                           | WTR.120005.321     |
| 65 | Upgrade-Belle Chasse WTP                      | 2,971,753                  | 2,971,753              |                 |                  |                  |                |                |                          |                |                          | 2,971,753       | 0            |           |           |           |           |           | None                      | WTR.130001.001     |
|    |                                               | 1,004,879                  | 875,234                |                 |                  |                  |                |                |                          |                | 1,004,879                |                 | 129,645      |           |           |           |           |           |                           | WTR.130001.441     |
| 66 | Regulatory Upgrades/Capacity-BC WTP           | 5,700,000                  | 5,700,000              |                 |                  |                  |                |                |                          |                | 5,700,000                |                 | 0            |           |           |           |           |           | None                      | WTR.170002.441     |
|    |                                               | 4,300,000                  | 2,939,656              |                 |                  |                  |                |                |                          |                |                          | 4,300,000       | 1,360,344    |           |           |           |           |           |                           | WTR.170002.001     |
| 67 | BC WTP-Raw Water Intake Pump Station          | 648,695                    | 398,833                |                 |                  |                  |                |                |                          |                | 648,695                  |                 | 249,862      |           |           |           |           |           | None                      | WTR.170003.441     |
|    |                                               | 473,735                    | 0                      | 473,735         |                  |                  |                |                |                          |                |                          |                 | 473,735      |           |           |           |           |           |                           | WTR.170003.321     |
|    |                                               | 800,000                    | 0                      |                 |                  |                  |                |                |                          |                |                          | 800,000         | 800,000      |           |           |           |           |           |                           | WTR.170003.001     |
|    |                                               | 5,800,000                  | 0                      |                 |                  | 5,800,000        |                |                |                          |                |                          |                 | 5,800,000    |           |           |           |           |           |                           | WTR.170003.FC1     |
| 68 | Waterline Tower Replacement-EB                | 378,200                    | 378,016                |                 |                  |                  |                |                |                          |                | 378,200                  |                 | 184          | COMPLETE  |           |           |           |           | None                      | WTR.180001.441     |
|    |                                               | 173,334                    | 37,544                 | 173,334         |                  |                  |                |                |                          |                |                          |                 | 135,790      |           |           |           |           |           |                           | WTR.180001.303     |
| 69 | AMI System Implementation                     | 3,500,000                  | 3,110,214              |                 |                  |                  |                |                |                          |                | 3,500,000                |                 | 389,786      |           |           |           |           |           | None                      | WTR.180002.441     |
| 70 | Relocation Port Sulphur 20" Parish Wide       | 475,000                    | 209,762                |                 |                  |                  |                |                |                          |                | 475,000                  |                 | 265,238      |           |           |           |           |           | None                      | WTR.180003.441     |
| 71 | Water Line Replacement-Hwy 39                 | 230,000                    | 76,310                 |                 |                  |                  |                |                |                          |                | 230,000                  |                 | 153,690      |           |           |           |           |           | None                      | WTR.190001.441     |
|    |                                               | 79,200                     | 79,200                 |                 |                  |                  | 79,200         |                |                          |                |                          |                 | 0            |           |           |           |           |           |                           | WTR.190001.SL1     |
| 72 | Replacement-8" Waterline Main Street-Avenue L | 143,000                    | 0                      |                 |                  |                  | 143,000        |                |                          |                |                          |                 | 143,000      |           |           |           |           |           | None                      | WTR.200001.441/SL1 |
| 73 | Potable Water System                          | 30,000                     | 0                      |                 |                  |                  |                |                |                          |                | 30,000                   |                 | 30,000       |           |           |           |           |           | None                      | WTR.210001.441     |
| 74 | Water Line-Canal Crossing PALH                | 64,500                     | 0                      |                 |                  |                  | 64,500         |                |                          |                |                          |                 | 64,500       |           |           |           |           |           | None                      | WTR.220001.441/SL1 |
| 75 | Upgrade-Port Sulphur Water Treatment Plant    | 2,500,000                  | 0                      |                 |                  |                  |                |                |                          |                |                          | 2,500,000       | 2,500,000    |           |           |           |           |           | None                      | WTR.220002.441/001 |
| 76 | Water Line-Phoenix                            | 2,000,000                  | 0                      |                 |                  |                  |                |                |                          |                | 2,000,000                |                 |              | 2,000,000 |           |           |           |           | None                      |                    |
| 77 | Water Line-Braithwaite                        | 2,500,000                  | 0                      |                 |                  |                  |                |                |                          |                | 2,500,000                |                 |              | 2,500,000 |           |           |           |           | None                      |                    |
|    |                                               | 60,942,556                 | 37,719,604             | 3,335,906       | 0                | 5,800,000        | 286,700        | 0              | 0                        | 0              | 35,019,540               | 16,500,410      | 13,722,952   | 1,000,000 | 5,500,000 | 1,000,000 | 1,000,000 | 1,000,000 |                           |                    |



**Plaquemines Parish Government**  
**5-Year Capital Improvements Budget**  
**2023 Original Budget**  
**Funded Projects**

| #  | Project                                       | Total<br>Project<br>Budget | Prior<br>Years'<br>Exp | Funding Sources |                  |                  |                |                |                          |                |                          | Funding Year    |           |      |         |      |      | Est<br>Oper<br>&<br>Maint | Project<br>Codes   |
|----|-----------------------------------------------|----------------------------|------------------------|-----------------|------------------|------------------|----------------|----------------|--------------------------|----------------|--------------------------|-----------------|-----------|------|---------|------|------|---------------------------|--------------------|
|    |                                               |                            |                        | Bonds           | Other<br>Sources | Federal<br>Funds | State<br>Funds | Other<br>Funds | Fire<br>Fighting<br>Fund | Transp<br>Fund | Water<br>& Sewer<br>Fund | General<br>Fund | 2022      | 2023 | 2024    | 2025 | 2026 | 2027                      |                    |
|    | Boat Harbors & Shipyards                      |                            |                        |                 |                  |                  |                |                |                          |                |                          |                 |           |      |         |      |      |                           |                    |
| 78 | Security Cameras-Empire Boat Harbor/Shipyards | 69,500                     | 27,481                 |                 |                  |                  |                |                |                          |                |                          | 69,500          | 42,019    |      |         |      |      | None                      | BTH.140001.448/001 |
| 79 | LASAFE-Harbor Refuge                          | 4,765,000                  | 1,813,664              |                 |                  | 4,765,000        |                |                |                          |                |                          |                 | 2,951,336 |      |         |      |      | None                      | BTH.190001.448/FL1 |
| 80 | Dredging Maintenance-Boat Harbors             | 2,717,720                  | 278,579                |                 |                  | 2,717,720        |                |                |                          |                |                          |                 | 2,439,141 |      |         |      |      | None                      | BTH.200002.448/FA2 |
| 81 | Improvements-Empire Boat Harbor               | 360,000                    | 0                      |                 |                  |                  |                |                |                          |                |                          | 360,000         |           |      | 360,000 |      |      | None                      |                    |
|    |                                               | 7,912,220                  | 2,119,724              | 0               | 0                | 7,482,720        | 0              | 0              | 0                        | 0              | 0                        | 429,500         | 5,432,496 | 0    | 360,000 | 0    | 0    | 0                         |                    |

Plaquemines Parish Government  
 5-Year Capital Improvements Budget  
 2023 Original Budget  
 Funded Projects

|    |                                              | Total<br>Project<br>Budget | Prior<br>Years'<br>Exp | Funding Sources |                  |                  |                |                |                          |                |                          | Funding Year    |           |         |      |         |      | Est<br>Oper<br>&<br>Maint | Project<br>Codes |                    |
|----|----------------------------------------------|----------------------------|------------------------|-----------------|------------------|------------------|----------------|----------------|--------------------------|----------------|--------------------------|-----------------|-----------|---------|------|---------|------|---------------------------|------------------|--------------------|
| #  | Project                                      |                            |                        | Bonds           | Other<br>Sources | Federal<br>Funds | State<br>Funds | Other<br>Funds | Fire<br>Fighting<br>Fund | Transp<br>Fund | Water<br>& Sewer<br>Fund | General<br>Fund | 2022      | 2023    | 2024 | 2025    | 2026 |                           |                  | 2027               |
|    | Other                                        |                            |                        |                 |                  |                  |                |                |                          |                |                          |                 |           |         |      |         |      |                           |                  |                    |
| 82 | HMGP-Wind Retrofit                           | 2,755,310                  | 2,457,206              |                 |                  | 2,755,310        |                |                |                          |                |                          | 298,104         |           |         |      |         |      |                           | None             | OTH.090003.001/FZ1 |
| 83 | LRA Projects                                 | 34,895,801                 | 35,333,409             |                 |                  | 34,895,801       |                |                |                          |                |                          | (437,608)       |           |         |      |         |      |                           | None             | OTH.090006.391/FR1 |
|    |                                              | 1,565,078                  | 1,563,210              |                 |                  |                  |                |                |                          |                | 1,565,078                | 1,868           |           |         |      |         |      |                           |                  | OTH.090006.001     |
| 84 | ATV Off Road Park                            | 259,000                    | 108,417                |                 |                  | 259,000          |                |                |                          |                |                          | 150,583         |           |         |      |         |      |                           | None             | OTH.090012.001/FT1 |
| 85 | HMGP Drainage Imp-Engineers/Cazalard         | 2,267,383                  | 355,889                |                 |                  | 2,267,383        |                |                |                          |                |                          | 1,911,494       |           |         |      |         |      |                           | None             | OTH.100018.001/FZ1 |
| 86 | Horizontal Curve Treatment Plan              | 240,000                    | 0                      |                 |                  | 240,000          |                |                |                          |                |                          | 240,000         |           |         |      |         |      |                           | None             | OTH.160003.001/FT1 |
| 87 | Solid Waste Transfer Stations                | 3,510,000                  | 439,780                |                 |                  |                  |                | 3,510,000      |                          |                |                          | 3,070,220       |           |         |      |         |      |                           | None             | OTH.170002.005     |
| 88 | Civic Drive Fishing Pier                     | 150,000                    | 150,000                |                 |                  |                  | 150,000        |                |                          |                |                          | 0               | COMPLETE  |         |      |         |      |                           | None             | OTH.190001.001/SL1 |
|    |                                              | 280,000                    | 284,158                | 280,000         |                  |                  |                |                |                          |                |                          | (4,158)         | COMPLETE  |         |      |         |      |                           |                  | OTH.190001.326     |
| 89 | Coast Guard Inspection-Belle Chasse II Ferry | 1,200,000                  | 1,043,466              |                 |                  | 1,200,000        |                |                |                          |                |                          | 156,534         | COMPLETE  |         |      |         |      |                           | None             | OTH.190002.FT1     |
|    |                                              | 240,000                    | 240,000                |                 |                  |                  |                |                |                          |                | 240,000                  | 0               | COMPLETE  |         |      |         |      |                           |                  | OTH.190002.001     |
| 90 | Walker Road Boat Launch                      | 250,000                    | 47,460                 |                 |                  |                  | 250,000        |                |                          |                |                          | 202,540         |           |         |      |         |      |                           | None             | OTH.200001.001/SC1 |
|    |                                              | 45,000                     | 4,078                  |                 |                  |                  |                |                |                          |                | 45,000                   | 40,922          |           |         |      |         |      |                           |                  |                    |
| 91 | USCG Inspection-M/V PALH                     | 960,000                    | 118,939                |                 |                  | 960,000          |                |                |                          |                |                          | 841,061         | COMPLETE  |         |      |         |      |                           | None             | OTH.200002.001     |
|    |                                              | 240,000                    | 240,000                |                 |                  |                  |                |                |                          |                | 240,000                  | 0               | COMPLETE  |         |      |         |      |                           |                  | OTH.200002.FT1     |
| 92 | Buras Boat Harbor Oil Disposal Site          | 80,000                     | 0                      |                 |                  |                  |                | 80,000         |                          |                |                          | 80,000          |           |         |      |         |      |                           | None             | OTH.210001.005     |
| 93 | Ferry Preventative Maintenance-FY 2016       | 240,000                    | 0                      |                 |                  | 240,000          |                |                |                          |                |                          | 240,000         | COMPLETE  |         |      |         |      |                           | None             | OTH.210002.001     |
|    |                                              | 60,000                     | 11,091                 |                 |                  |                  |                |                |                          |                | 60,000                   | 48,909          | COMPLETE  |         |      |         |      |                           |                  | OTH.210002.FT1     |
| 94 | 911 Equipment-EOC Center                     | 500,000                    | 0                      |                 | 500,000          |                  |                |                |                          |                |                          | 500,000         |           |         |      |         |      |                           | None             | OTH.220001.001/OT1 |
| 95 | Lighting Upgrade-LA 23/LA 406                | 150,000                    | 0                      |                 |                  |                  |                |                |                          |                | 150,000                  |                 |           | 150,000 |      |         |      |                           | None             |                    |
| 96 | District 2-LED Light Upgrades                | 100,000                    | 0                      |                 |                  |                  |                |                |                          |                | 100,000                  |                 |           | 100,000 |      |         |      |                           | None             |                    |
|    |                                              | 49,987,572                 | 42,397,103             | 280,000         | 500,000          | 42,817,494       | 400,000        | 3,590,000      | 0                        | 0              | 0                        | 2,400,078       | 7,340,469 | 0       |      | 250,000 | 0    | 0                         | 0                |                    |

**Plaquemines Parish Government**  
**5-Year Capital Improvements Budget**  
**2023 Original Budget**  
**Funded Projects**

| #     | Project                                    | Total<br>Project<br>Budget | Prior<br>Years'<br>Exp | Funding Sources |                  |                  |                |                |                          |                |                          |                 | Funding Year |         |            |           |           |           | Est<br>Oper<br>&<br>Maint | Project<br>Codes   |
|-------|--------------------------------------------|----------------------------|------------------------|-----------------|------------------|------------------|----------------|----------------|--------------------------|----------------|--------------------------|-----------------|--------------|---------|------------|-----------|-----------|-----------|---------------------------|--------------------|
|       |                                            |                            |                        | Bonds           | Other<br>Sources | Federal<br>Funds | State<br>Funds | Other<br>Funds | Fire<br>Fighting<br>Fund | Transp<br>Fund | Water<br>& Sewer<br>Fund | General<br>Fund | 2022         | 2023    | 2024       | 2025      | 2026      | 2027      |                           |                    |
| 97    | Reconstruction/Elevations-Isaac            |                            |                        |                 |                  |                  |                |                |                          |                |                          |                 |              |         |            |           |           |           |                           |                    |
|       | HMGP/LCDBG-Housing                         | 12,124,774                 | 6,473,805              |                 |                  | 12,124,774       |                |                |                          |                |                          |                 | 5,650,969    |         |            |           |           |           | None                      | RIS.130014.393/FZ1 |
|       |                                            | 18,903,461                 | 18,903,461             |                 |                  | 18,903,461       |                |                |                          |                |                          |                 | 0            |         |            |           |           |           |                           | RIS.130014.393/FL1 |
|       |                                            | 31,028,235                 | 25,377,266             | 0               | 0                | 31,028,235       | 0              | 0              | 0                        | 0              | 0                        | 0               | 5,650,969    | 0       | 0          | 0         | 0         | 0         |                           |                    |
| 98    | Reconstruction/Elevations-Katrina          |                            |                        |                 |                  |                  |                |                |                          |                |                          |                 |              |         |            |           |           |           |                           |                    |
|       | Hazard Grant Mitigation Program            | 26,094,699                 | 20,288,058             |                 |                  | 26,094,699       |                |                |                          |                |                          |                 | 5,806,641    |         |            |           |           |           | None                      | RKR.130001.392/FZ1 |
|       | HMGP-Elevate-Lake Hermitage Road           | 4,632,785                  | 4,498,881              |                 |                  | 4,632,785        |                |                |                          |                |                          |                 | 133,904      |         |            |           |           |           | None                      | RKR.130001.392/FZ1 |
|       | HMGP-Acq/Elevation-Cost Share              | 3,414,880                  | 145                    |                 |                  | 3,414,880        |                |                |                          |                |                          |                 | 3,414,735    |         |            |           |           |           | None                      | RKR.130006.392/FZ1 |
|       |                                            | 1,138,290                  | 0                      |                 |                  | 1,138,290        |                |                |                          |                |                          |                 | 1,138,290    |         |            |           |           |           |                           | RKR.130006.392/OT1 |
| 101   |                                            | 600                        | 0                      |                 |                  |                  |                |                |                          |                |                          | 600             | 600          |         |            |           |           |           |                           | RKR.130006.001     |
|       | Drainage-Good News                         | 3,205,323                  | 3,206,361              |                 |                  | 3,205,323        |                |                |                          |                |                          |                 | (1,038)      |         |            |           |           |           | None                      | RKR.130007.392/FL1 |
| 102   |                                            | 750,139                    | 0                      | 750,139         |                  |                  |                |                |                          |                |                          |                 | 750,139      |         |            |           |           |           |                           | RKR.130007.326     |
|       | Drainage Improvements-Main Street/Avenue G | 3,327,167                  | 2,896,500              |                 |                  | 3,327,167        |                |                |                          |                |                          |                 | 430,667      |         |            |           |           |           | None                      | RKR.130008.392/FZ1 |
|       |                                            | 42,563,883                 | 30,889,945             | 750,139         | 0                | 41,813,144       | 0              | 0              | 0                        | 0              | 0                        | 600             | 11,673,938   | 0       | 0          | 0         | 0         | 0         |                           |                    |
| 103   | Restore Act Projects                       |                            |                        |                 |                  |                  |                |                |                          |                |                          |                 |              |         |            |           |           |           |                           |                    |
|       | Restore Act Projects-Administration        | 141,443                    | 38,555                 |                 |                  | 141,443          |                |                |                          |                |                          |                 | 102,888      |         |            |           |           |           | None                      | RSA.180002.394/FRA |
|       | Restore Act-Bayou Eau Noire                | 3,301,150                  | 2,991,901              |                 |                  | 3,301,150        |                |                |                          |                |                          |                 | 309,249      |         |            |           |           |           | None                      | RSA.180003.394/FRA |
|       | Restore Act Projects-Bay Adams             | 1,258,918                  | 1,052,412              |                 |                  | 1,258,918        |                |                |                          |                |                          |                 | 206,506      |         |            |           |           |           | None                      | RSA.210001.394/FRA |
|       | Restore Act-Eastbank Landbridge            | 613,240                    | 1,780                  |                 |                  | 613,240          |                |                |                          |                |                          |                 | 611,460      |         |            |           |           |           | None                      | RSA.210002.394/FRA |
| Total |                                            | 5,314,751                  | 4,084,648              | 0               | 0                | 5,314,751        | 0              | 0              | 0                        | 0              | 0                        | 0               | 1,230,103    | 0       | 0          | 0         | 0         | 0         |                           |                    |
|       |                                            | 341,851,373                | 226,652,159            | 57,142,100      | 1,000,000        | 187,360,022      | 9,606,700      | 4,440,000      | 0                        | 5,042,737      | 36,678,301               | 40,581,513      | 100,421,704  | 267,510 | 10,985,000 | 1,175,000 | 1,175,000 | 1,175,000 |                           |                    |

N/A-Financial Administration for project  
 PW-Project in multiple districts  
 Excludes all FEMA Projects

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 Manpower Amendments

| Description        | Summary  |         |            |           |           | Change in<br>Number of<br>Positions |
|--------------------|----------|---------|------------|-----------|-----------|-------------------------------------|
|                    | Salary   | FICA    | Retirement | Insurance | Total     |                                     |
| Unbudgeted         | (85,300) | (1,240) | (9,810)    | (38,780)  | (135,130) | (2)                                 |
| Deleted            | (43,940) | (3,360) | 0          | 0         | (47,300)  | (16)                                |
| Salary Change      | (34,940) | (787)   | (6,320)    | (880)     | (42,927)  |                                     |
| Additional Funding | 467,047  | 6,771   | 53,707     | 193,900   | 721,425   | 1                                   |
| Total              | 302,867  | 1,384   | 37,577     | 154,240   | 496,068   | (18)                                |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
**Unbudgeted**

|                                                      |        |       |      |                     | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|------------------------------------------------------|--------|-------|------|---------------------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                           | Status | Grade | Step | Position Title      | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| <b>001-520-2550 Finance &amp; Accounting-General</b> |        |       |      |                     |              |       |            |           |         |                          |
| 520103101                                            | FT     | 37    | 00   | Finance Manager     | 64,670       | 940   | 7,440      | 19,390    | 92,440  | Currently Vacant         |
|                                                      |        |       |      |                     | 64,670       | 940   | 7,440      | 19,390    | 92,440  |                          |
| <b>004-548-2675 Animal Control-General</b>           |        |       |      |                     |              |       |            |           |         |                          |
| 548255101                                            | FT     | 07    | 00   | Small Animal Warden | 20,630       | 300   | 2,370      | 19,390    | 42,690  | Currently Vacant         |
|                                                      |        |       |      |                     | 20,630       | 300   | 2,370      | 19,390    | 42,690  |                          |
| <b>Total</b>                                         |        |       |      |                     | 85,300       | 1,240 | 9,810      | 38,780    | 135,130 |                          |

|                                                 |        |       |      |                |         |         | 2023 Adopted |        |            |           |       |                          |                      |
|-------------------------------------------------|--------|-------|------|----------------|---------|---------|--------------|--------|------------|-----------|-------|--------------------------|----------------------|
| Position #                                      | Status | Grade | Step | Position Title | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total | Unfilled Position Status |                      |
| 001-418-2170 Director of Operations-General     |        |       |      |                |         |         |              |        |            |           |       |                          | Currently Unbudgeted |
| 418602201 FT Principal Asst Director of Oper    |        |       |      |                |         | -       | -            | -      | -          | -         | -     |                          |                      |
|                                                 |        |       |      |                |         | -       | -            | -      | -          | -         | -     |                          |                      |
| 001-533-2590 Interim Employee Training-General  |        |       |      |                |         |         |              |        |            |           |       |                          | Currently Unbudgeted |
| 533113201 FT 23 00 Superintendent               |        |       |      |                |         | 42,832  | -            | -      | -          | -         | -     |                          |                      |
| 533601901 FT Director                           |        |       |      |                |         | -       | -            | -      | -          | -         | -     |                          |                      |
| 533605301 FT Interim Assist Council Secretary   |        |       |      |                |         | -       | -            | -      | -          | -         | -     |                          |                      |
|                                                 |        |       |      |                |         | -       | -            | -      | -          | -         | -     |                          |                      |
| 001-596-3061 Community Action Agency-CSBG-CARES |        |       |      |                |         |         |              |        |            |           |       |                          | Currently Vacant     |
| 597999701 PT Receptionist/Clerk Summer Worker   |        |       |      |                |         | -       | 10,980       | 11,250 | 860        | -         | -     | 12,110                   |                      |
| 597999702 PT Clerk I Summer Worker-Permits      |        |       |      |                |         | -       | 10,980       | 11,250 | 860        | -         | -     | 12,110                   |                      |
| 597999703 PT Summer Worker-CAA                  |        |       |      |                |         | -       | 5,167        | 5,360  | 410        | -         | -     | 5,770                    |                      |
| 597999704 PT Clerk I - Summer Worker-Finance    |        |       |      |                |         | -       | 5,167        | 5,360  | 410        | -         | -     | 5,770                    |                      |
| 597999705 PT Groundskeeper Summer Worker-Rec.   |        |       |      |                |         | -       | 5,167        | 5,360  | 410        | -         | -     | 5,770                    |                      |
| 597999706 PT Groundskeeper Summer Worker-Rec.   |        |       |      |                |         | -       | 5,167        | 5,360  | 410        | -         | -     | 5,770                    |                      |
|                                                 |        |       |      |                |         |         | 42,628       | 43,940 | 3,360      | -         | -     | 47,300                   |                      |
| 001-640-4060 Recreation-Facilities & Services   |        |       |      |                |         |         |              |        |            |           |       |                          | Currently Unbudgeted |
| 640252306 FT 08 00 Public Grounds-Keeper        |        |       |      |                |         | 21,456  | -            | -      | -          | -         | -     | -                        |                      |
|                                                 |        |       |      |                |         | -       | -            | -      | -          | -         | -     | -                        |                      |
| 001-670-4228 Parks & Monuments-Fort Jackson     |        |       |      |                |         |         |              |        |            |           |       |                          | Currently Unbudgeted |
| 670252301 FT 08 00 Public Grounds-Keeper        |        |       |      |                |         | 21,456  | -            | -      | -          | -         | -     | -                        |                      |
| 670252303 FT 08 00 Public Grounds-Keeper        |        |       |      |                |         | 21,456  | -            | -      | -          | -         | -     | -                        |                      |
|                                                 |        |       |      |                |         |         | -            | -      | -          | -         | -     | -                        |                      |
| 001-725-4355 Telecommunications-General         |        |       |      |                |         |         |              |        |            |           |       |                          | Currently Unbudgeted |
| 725153301 FT 07 00 Receptionist/PBX Operator    |        |       |      |                |         | 20,031  | -            | -      | -          | -         | -     | -                        |                      |
| 725153302 FT 07 00 Receptionist/PBX Operator    |        |       |      |                |         | 20,031  | -            | -      | -          | -         | -     | -                        |                      |
|                                                 |        |       |      |                |         |         | -            | -      | -          | -         | -     | -                        |                      |
| 001-732-4365 GIS Management-General             |        |       |      |                |         |         |              |        |            |           |       |                          | Currently Unbudgeted |
| 732134101 FT 23 00 GIS Analyst/Technician       |        |       |      |                |         | 42,832  | -            | -      | -          | -         | -     | -                        |                      |
|                                                 |        |       |      |                |         | -       | -            | -      | -          | -         | -     | -                        |                      |
| Total                                           |        |       |      |                |         |         | 42,628       | 43,940 | 3,360      | -         | -     | 47,300                   |                      |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
**Salary Change**

|                                                       |            |        |       |      |                |             | 2023 Adopted |          |            |           |        |          |
|-------------------------------------------------------|------------|--------|-------|------|----------------|-------------|--------------|----------|------------|-----------|--------|----------|
|                                                       | Position # | Status | Grade | Step | Position Title | Description | Salary       | FICA     | Retirement | Insurance | Total  |          |
| <b>001-533-2590 Interim Employee Training-General</b> |            |        |       |      |                |             |              |          |            |           |        |          |
| 410259001 FT Interim Grants Administrator             |            |        |       |      |                |             | Current      | 64,890   | 940        | 7,460     | 880    | 74,170   |
|                                                       |            |        |       |      |                |             | Adopted      | 20,000   | -          | -         | -      | 20,000   |
|                                                       |            |        |       |      |                |             | Change       | (44,890) | (940)      | (7,460)   | (880)  | (54,170) |
|                                                       |            |        |       |      |                |             |              |          |            |           |        |          |
| <b>001-210-2004 Parish Council-Dist 4</b>             |            |        |       |      |                |             |              |          |            |           |        |          |
| 210601504 FT Council Administrative Assistant         |            |        |       |      |                |             | Proposed     | 46,490   | 670        | 5,350     | 13,730 | 66,240   |
|                                                       |            |        |       |      |                |             | Adopted      | 49,320   | 720        | 5,670     | 13,730 | 69,440   |
|                                                       |            |        |       |      |                |             | Change       | 2,830    | 50         | 320       | -      | 3,200    |
|                                                       |            |        |       |      |                |             |              |          |            |           |        |          |
| <b>001-220-2020 Council Secretary-General</b>         |            |        |       |      |                |             |              |          |            |           |        |          |
| 220605101 FT Council Secretary                        |            |        |       |      |                |             | Proposed     | 71,230   | 1,030      | 8,190     | 6,620  | 87,070   |
|                                                       |            |        |       |      |                |             | Adopted      | 78,350   | 1,133      | 9,010     | 6,620  | 95,113   |
|                                                       |            |        |       |      |                |             | Change       | 7,120    | 103        | 820       | -      | 8,043    |
|                                                       |            |        |       |      |                |             |              |          |            |           |        |          |
| <b>Total</b>                                          |            |        |       |      |                |             |              | (34,940) | (787)      | (6,320)   | (880)  | (42,927) |
|                                                       |            |        |       |      |                |             |              |          |            |           |        |          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
**Additional Funding**

|                                                          |        |       |      |                   | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|----------------------------------------------------------|--------|-------|------|-------------------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                               | Status | Grade | Step | Position Title    | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| <b>001-720-4350 Permits, Planning and Zoning-General</b> |        |       |      |                   |              |       |            |           |         | Currently Unbudgeted     |
| 720151602                                                | FT     | 08    | 00   | Permit Technician | 24,807       | 360   | 2,853      | 19,390    | 47,410  |                          |
|                                                          |        |       |      |                   | 24,807       | 360   | 2,853      | 19,390    | 47,410  | Currently Unbudgeted     |
| <b>001-770-4500 Flood Control-General</b>                |        |       |      |                   |              |       |            |           |         |                          |
| 770113202                                                | FT     | 24    | 0    | Superintendent    | 54,004       | 783   | 6,210      | 19,390    | 80,387  | Currently Unbudgeted     |
|                                                          |        |       |      |                   | 54,004       | 783   | 6,210      | 19,390    | 80,387  |                          |
| <b>004-555-2700 Ambulances-General</b>                   |        |       |      |                   |              |       |            |           |         | Currently Unbudgeted     |
| 555402102                                                | FT     | 17    | 00   | EMT Basic         | 43,055       | 624   | 4,951      | 19,390    | 68,020  |                          |
| 555402103                                                | FT     | 17    | 00   | EMT Basic         | 43,055       | 624   | 4,951      | 19,390    | 68,020  | Additional Position      |
| 555402107                                                | FT     | 17    | 00   | EMT Basic         | 43,055       | 624   | 4,951      | 19,390    | 68,020  | Currently Unbudgeted     |
| 555402126                                                | FT     | 17    | 00   | EMT Basic         | 43,055       | 624   | 4,951      | 19,390    | 68,020  | Currently Unbudgeted     |
| 555404101                                                | FT     | 24    | 00   | EMT Paramedic     | 54,004       | 783   | 6,210      | 19,390    | 80,387  | Currently Unbudgeted     |
| 555404107                                                | FT     | 24    | 00   | EMT Paramedic     | 54,004       | 783   | 6,210      | 19,390    | 80,387  | Currently Unbudgeted     |
| 555404111                                                | FT     | 24    | 00   | EMT Paramedic     | 54,004       | 783   | 6,210      | 19,390    | 80,387  | Currently Unbudgeted     |
| 555404112                                                | FT     | 24    | 00   | EMT Paramedic     | 54,004       | 783   | 6,210      | 19,390    | 80,387  | Currently Unbudgeted     |
|                                                          |        |       |      |                   | 388,236      | 5,628 | 44,644     | 155,120   | 593,628 |                          |
| <b>Total</b>                                             |        |       |      |                   | 467,047      | 6,771 | 53,707     | 193,900   | 721,425 |                          |



Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Fund Summary

| Fund                     | 2023 Adopted |         |            |           |            |
|--------------------------|--------------|---------|------------|-----------|------------|
|                          | Salary       | FICA    | Retirement | Insurance | Total      |
| General                  | 10,151,516   | 210,951 | 1,045,126  | 1,889,000 | 13,296,593 |
| Road Maintenance         | 1,332,696    | 23,533  | 145,458    | 366,030   | 1,867,717  |
| Public Health            | 2,176,518    | 48,859  | 218,201    | 481,930   | 2,925,508  |
| Solid Waste              | 1,805,401    | 26,174  | 207,620    | 597,710   | 2,636,905  |
| Library                  | 605,022      | 11,265  | 64,957     | 133,880   | 815,124    |
| 911 Services             | 299,195      | 5,831   | 31,638     | 72,290    | 408,954    |
| Firefighting             | 2,947,330    | 54,610  | 929,080    | 810,110   | 4,741,130  |
| Water & Sewer            | 420,192      | 6,861   | 46,898     | 119,960   | 593,911    |
| Boat Harbors & Shipyards | 344,281      | 8,079   | 33,866     | 92,940    | 479,166    |
| Total                    | 20,082,151   | 396,163 | 2,722,844  | 4,563,850 | 27,765,008 |

|                    |
|--------------------|
| Vacant-Current     |
| Unbudgeted-Current |
| Unbudgeted-2023    |
| Deleted-2023       |
| Salary Change-2023 |
| Budgeted-2023      |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
General Fund

|                                    |        |       |      |                                  |         |         | 2023 Adopted |       |            |           |         |                          |
|------------------------------------|--------|-------|------|----------------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                         | Status | Grade | Step | Position Title                   | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-210-2001 Parish Council-Dist 1 |        |       |      |                                  |         |         |              |       |            |           |         |                          |
| 210600101                          | EO     |       |      | Council Member District 1        | -       | 35,000  | 35,000       | 2,680 | -          | 760       | 38,440  |                          |
| 210601501                          | FT     |       |      | Council Administrative Assistant | -       | 47,888  | 49,320       | 720   | 5,670      | 6,620     | 62,330  |                          |
|                                    |        |       |      |                                  |         | 82,888  | 84,320       | 3,400 | 5,670      | 7,380     | 100,770 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
General Fund

|                                    |        |       |      |                                  |         |         | 2023 Adopted |       |            |           |         |                          |
|------------------------------------|--------|-------|------|----------------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                         | Status | Grade | Step | Position Title                   | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-210-2002 Parish Council-Dist 2 |        |       |      |                                  |         |         |              |       |            |           |         |                          |
| 210600102                          | EO     |       |      | Council Member District 2        | -       | 35,000  | 35,000       | 2,680 | -          | -         | 37,680  |                          |
| 210601502                          | FT     |       |      | Council Administrative Assistant | -       | 47,888  | 49,320       | 720   | 5,670      | 19,360    | 75,070  |                          |
|                                    |        |       |      |                                  |         | 82,888  | 84,320       | 3,400 | 5,670      | 19,360    | 112,750 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 General Fund

|                                           |        |       |      |                                  |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|-------------------------------------------|--------|-------|------|----------------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                | Status | Grade | Step | Position Title                   | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| <b>001-210-2003 Parish Council-Dist 3</b> |        |       |      |                                  |         |         |              |       |            |           |         |                          |
| 210600103                                 | EO     |       |      | Council Member District 3        | -       | 35,000  | 35,000       | 2,680 | -          | 18,740    | 56,420  |                          |
| 210601503                                 | FT     |       |      | Council Administrative Assistant | -       | 47,888  | 49,320       | 720   | 5,670      | 6,640     | 62,350  |                          |
|                                           |        |       |      |                                  |         | 82,888  | 84,320       | 3,400 | 5,670      | 25,380    | 118,770 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 General Fund

|                                           |        |       |      |                                  |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|-------------------------------------------|--------|-------|------|----------------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                | Status | Grade | Step | Position Title                   | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| <b>001-210-2004 Parish Council-Dist 4</b> |        |       |      |                                  |         |         |              |       |            |           |         |                          |
| 210600104                                 | EO     |       |      | Council Member District 4        | -       | 35,000  | 35,000       | 2,680 | -          | 140       | 37,820  |                          |
| 210601504                                 | FT     |       |      | Council Administrative Assistant | -       | 45,139  | 49,320       | 720   | 5,670      | 13,730    | 69,440  | Salary Change-2023       |
|                                           |        |       |      |                                  |         | 80,139  | 84,320       | 3,400 | 5,670      | 13,870    | 107,260 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 General Fund

|                                           |        |       |      |                                  |         |         | 2023 Adopted |       |            |           |        | Unfilled Position Status |
|-------------------------------------------|--------|-------|------|----------------------------------|---------|---------|--------------|-------|------------|-----------|--------|--------------------------|
| Position #                                | Status | Grade | Step | Position Title                   | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total  |                          |
| <b>001-210-2005 Parish Council-Dist 5</b> |        |       |      |                                  |         |         |              |       |            |           |        |                          |
| 210600105                                 | EO     |       |      | Council Member District 5        | -       | 35,000  | 35,000       | 2,680 | -          | 380       | 38,060 |                          |
| 210601505                                 | PT     |       |      | Council Administrative Assistant | -       | -       | -            | -     | -          | -         | -      | Unbudgeted               |
|                                           |        |       |      |                                  |         | 35,000  | 35,000       | 2,680 | -          | 380       | 38,060 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
General Fund

|                                    |        |       |      |                                  |         |         | 2023 Adopted |       |            |           |         |                          |
|------------------------------------|--------|-------|------|----------------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                         | Status | Grade | Step | Position Title                   | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-210-2006 Parish Council-Dist 6 |        |       |      |                                  |         |         |              |       |            |           |         |                          |
| 210600106                          | EO     |       |      | Council Member District 6        | -       | 35,000  | 35,000       | 2,680 | -          | 19,360    | 57,040  |                          |
| 210601506                          | FT     |       |      | Council Administrative Assistant | -       | 47,888  | 49,320       | 720   | 5,670      | 19,360    | 75,070  |                          |
|                                    |        |       |      |                                  |         | 82,888  | 84,320       | 3,400 | 5,670      | 38,720    | 132,110 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 General Fund

|                                           |        |       |      |                                  |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|-------------------------------------------|--------|-------|------|----------------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                | Status | Grade | Step | Position Title                   | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| <b>001-210-2007 Parish Council-Dist 7</b> |        |       |      |                                  |         |         |              |       |            |           |         |                          |
| 210600107                                 | EO     |       |      | Council Member District 7        | -       | 35,000  | 35,000       | 2,680 | -          | 6,620     | 44,300  |                          |
| 210601507                                 | FT     |       |      | Council Administrative Assistant | -       | 47,888  | 49,320       | 720   | 5,670      | 7,000     | 62,710  |                          |
|                                           |        |       |      |                                  |         | 82,888  | 84,320       | 3,400 | 5,670      | 13,620    | 107,010 |                          |



Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 General Fund

|                                    |        |       |      |                                  |         |         | 2023 Adopted |       |            |           |        |                          |  |
|------------------------------------|--------|-------|------|----------------------------------|---------|---------|--------------|-------|------------|-----------|--------|--------------------------|--|
| Position #                         | Status | Grade | Step | Position Title                   | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total  | Unfilled Position Status |  |
| 001-210-2008 Parish Council-Dist 8 |        |       |      |                                  |         |         |              |       |            |           |        |                          |  |
| 210600108                          | EO     |       |      | Council Member District 8        | -       | 35,000  | 35,000       | 2,680 | -          | 13,620    | 51,300 | Unbudgeted               |  |
| 210601508                          | FT     |       |      | Council Administrative Assistant | -       | -       | -            | -     | -          | -         | -      |                          |  |
|                                    |        |       |      |                                  |         | 35,000  | 35,000       | 2,680 | -          | 13,620    | 51,300 |                          |  |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 General Fund

|                                    |        |       |      |                                  |         |         | 2023 Adopted |       |            |           |         |                          |
|------------------------------------|--------|-------|------|----------------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                         | Status | Grade | Step | Position Title                   | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-210-2009 Parish Council-Dist 9 |        |       |      |                                  |         |         |              |       |            |           |         |                          |
| 210600109                          | EO     |       |      | Council Member District 9        | -       | 36,000  | 36,000       | 2,750 | -          | 240       | 38,990  |                          |
| 210601509                          | FT     |       |      | Council Administrative Assistant | -       | 47,888  | 49,320       | 720   | 5,670      | 13,730    | 69,440  |                          |
|                                    |        |       |      |                                  |         | 83,888  | 85,320       | 3,470 | 5,670      | 13,970    | 108,430 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 General Fund

|                                        |        |       |      |                             |         |         | 2023 Adopted |       |            |           |         |                          |
|----------------------------------------|--------|-------|------|-----------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                             | Status | Grade | Step | Position Title              | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-220-2020 Council Secretary-General |        |       |      |                             |         |         |              |       |            |           |         |                          |
| 220605101                              | FT     |       |      | Council Secretary           | -       | 69,156  | 78,350       | 1,133 | 9,010      | 6,620     | 95,113  | Salary Change-2023       |
| 220605301                              | FT     |       |      | Assistant Council Secretary | -       | 48,260  | 49,730       | 720   | 5,720      | 19,390    | 75,560  | Vacant                   |
|                                        |        |       |      |                             |         | 117,416 | 128,080      | 1,853 | 14,730     | 26,010    | 170,673 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 General Fund

|                                       |        |       |      |                        |         |         | 2023 Adopted |       |            |           |        |                          |
|---------------------------------------|--------|-------|------|------------------------|---------|---------|--------------|-------|------------|-----------|--------|--------------------------|
| Position #                            | Status | Grade | Step | Position Title         | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total  | Unfilled Position Status |
| 001-230-2025 Internal Auditor-General |        |       |      |                        |         |         |              |       |            |           |        |                          |
| 230107101                             | FT     | 37    | 12   | Chief Internal Auditor | 77,726  | 74,355  | 87,584       | 6,700 | -          | 880       | 95,164 |                          |
|                                       |        |       |      |                        |         | 74,355  | 87,584       | 6,700 | -          | 880       | 95,164 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
General Fund

|                           |        |       |      |                                 |         |         | 2023 Adopted |       |            |           |         |                          |
|---------------------------|--------|-------|------|---------------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                | Status | Grade | Step | Position Title                  | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-310-2060 Judges-Div A |        |       |      |                                 |         |         |              |       |            |           |         |                          |
| 310604701                 | FT     |       |      | Drug Court Treatment Director   | -       | -       | -            | -     | -          | -         | -       | Unbudgeted               |
| 310604702                 | FT     |       |      | Probation Officer / Bailiff     | -       | 56,670  | 58,370       | 850   | 6,710      | 13,730    | 79,660  |                          |
| 310604703                 | FT     |       |      | Probation Officer / Bailiff     | -       | 50,700  | 52,220       | 760   | 6,010      | 240       | 59,230  |                          |
| 310605501                 | FT     |       |      | Law Clerk                       | -       | 60,000  | 61,800       | 900   | 7,110      | 240       | 70,050  |                          |
| 310605801                 | FT     |       |      | Criminal Clerk                  | -       | 48,000  | 49,440       | 720   | 5,690      | 13,470    | 69,320  |                          |
| 310605802                 | FT     |       |      | Felony Clerk                    | -       | 62,627  | 64,510       | 940   | 7,420      | 260       | 73,130  |                          |
| 310605901                 | FT     |       |      | Criminal Clerk                  | -       | -       | -            | -     | -          | -         | -       | Unbudgeted               |
| 310605902                 | FT     |       |      | Civil Clerk                     | -       | 44,161  | 45,490       | 660   | 5,230      | 6,620     | 58,000  |                          |
| 310606301                 | FT     |       |      | Court Reporter                  | -       | 69,884  | 71,980       | 1,040 | 8,280      | 260       | 81,560  |                          |
| 310606501                 | FT     |       |      | Misdemeanor Clerk               | -       | 52,167  | 53,730       | 780   | 6,180      | 770       | 61,460  |                          |
| 310606902                 | FT     |       |      | Chief Probation Officer/Bailiff | -       | 63,223  | 65,120       | 940   | 7,490      | 13,730    | 87,280  |                          |
| 328606701                 | FT     |       |      | Secretary/Administrator         | -       | 56,804  | 58,510       | 850   | 6,730      | 6,620     | 72,710  |                          |
|                           |        |       |      |                                 |         | 564,236 | 581,170      | 8,440 | 66,850     | 55,940    | 712,400 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
General Fund

|                                                   |        |       |      |                |         |         | 2023 Adopted |        |            |           |        | Unfilled Position Status |
|---------------------------------------------------|--------|-------|------|----------------|---------|---------|--------------|--------|------------|-----------|--------|--------------------------|
| Position #                                        | Status | Grade | Step | Position Title | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total  |                          |
| <b>001-310-2062 Judges-Div A-Adult Drug Court</b> |        |       |      |                |         |         |              |        |            |           |        |                          |
| 312601501 FT Drug Court Administrator             |        |       |      |                |         |         | 60,784       | 62,610 | 910        | 7,200     | 19,360 | 90,080                   |
|                                                   |        |       |      |                |         |         | 60,784       | 62,610 | 910        | 7,200     | 19,360 | 90,080                   |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
General Fund

|                                                              |        |       |      |                                  |         |         | 2023 Adopted |        |            |           |         |                          |
|--------------------------------------------------------------|--------|-------|------|----------------------------------|---------|---------|--------------|--------|------------|-----------|---------|--------------------------|
| Position #                                                   | Status | Grade | Step | Position Title                   | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total   | Unfilled Position Status |
| <b>001-310-2070 Judges-25th JDC Div B &amp; Juvenile Div</b> |        |       |      |                                  |         |         |              |        |            |           |         |                          |
| 311601501                                                    | FT     |       |      | Dept & Grant Administrator       | -       | 71,000  | 73,130       | 1,060  | 8,410      | 240       | 82,840  |                          |
| 311602102                                                    | FT     |       |      | Research Attorney                | -       | 75,000  | 77,250       | 1,120  | 8,880      | 6,380     | 93,630  |                          |
| 311604702                                                    | FT     |       |      | Probation Officer                | -       | -       | -            | -      | -          | -         | -       | Unbudgeted               |
| 311604703                                                    | FT     |       |      | Probation Officer                | -       | 45,500  | 46,860       | 680    | 5,390      | 7,000     | 59,930  |                          |
| 311604704                                                    | FT     |       |      | Probation Officer                | -       | 53,500  | 55,100       | 800    | 6,340      | 6,360     | 68,600  |                          |
| 311605901                                                    | FT     |       |      | Minute Clerk                     | -       | -       | -            | -      | -          | -         | -       | Unbudgeted               |
| 311605902                                                    | PT     |       |      | Minute Clerk                     | -       | 36,000  | 37,080       | 2,840  | -          | -         | 39,920  |                          |
| 311605903                                                    | FT     |       |      | Minute Clerk                     | -       | -       | -            | -      | -          | -         | -       | Unbudgeted               |
| 311605904                                                    | FT     |       |      | Minute Clerk                     | -       | 60,000  | 61,800       | 900    | 7,110      | 13,730    | 83,540  |                          |
| 311605905                                                    | FT     |       |      | Minute Clerk                     | -       | 55,000  | 56,650       | 820    | 6,510      | 260       | 64,240  |                          |
| 311606301                                                    | FT     |       |      | Court Reporter                   | -       | 59,950  | 61,750       | 900    | 7,100      | 13,730    | 83,480  |                          |
| 311606901                                                    | FT     |       |      | Bailiff                          | -       | 53,500  | 55,100       | 800    | 6,340      | 19,360    | 81,600  |                          |
| 311607102                                                    | FT     |       |      | Secretary                        | -       | 55,000  | 56,650       | 820    | 6,510      | -         | 63,980  |                          |
| 311674001                                                    | FT     |       |      | Chief Juvenile Probation Officer | -       | 53,500  | 55,100       | 800    | 6,340      | 13,730    | 75,970  |                          |
|                                                              |        |       |      |                                  |         | 617,950 | 636,470      | 11,540 | 68,930     | 80,790    | 797,730 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
General Fund

|                                        |        |       |      |                                  |         |         | 2023 Adopted |        |            |           |           |                          |
|----------------------------------------|--------|-------|------|----------------------------------|---------|---------|--------------|--------|------------|-----------|-----------|--------------------------|
| Position #                             | Status | Grade | Step | Position Title                   | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total     | Unfilled Position Status |
| 001-320-2080 District Attorney-General |        |       |      |                                  |         |         |              |        |            |           |           |                          |
| 320600301                              | EO     |       |      | District Attorney                | -       | 53,500  | 53,500       | 780    | 5,080      | 13,470    | 72,830    |                          |
| 320602301                              | FT     |       |      | Assistant District Attorney      | -       | 63,000  | 64,890       | 940    | 6,160      | 19,360    | 91,350    |                          |
| 320602302                              | FT     |       |      | Assistant District Attorney      | -       | 20,000  | 20,600       | 300    | 1,960      | 6,380     | 29,240    |                          |
| 320602303                              | FT     |       |      | Assistant District Attorney      | -       | 36,368  | 37,460       | 540    | 3,560      | 13,850    | 55,410    |                          |
| 320602304                              | FT     |       |      | Assistant District Attorney      | -       | 39,587  | 40,770       | 590    | 3,870      | 19,360    | 64,590    |                          |
| 320602401                              | FT     |       |      | First Asst District Attorney     | -       | 38,494  | 39,650       | 570    | 3,770      | 19,100    | 63,090    |                          |
| 320602701                              | FT     |       |      | Investigator                     | -       | -       | -            | -      | -          | -         | -         | Unbudgeted               |
| 320602702                              | FT     |       |      | Investigator/Trial Assistant     | -       | 59,573  | 61,360       | 890    | 7,060      | 6,620     | 75,930    |                          |
| 320602703                              | FT     |       |      | Investigator/Trial Assistant     | -       | 38,144  | 39,290       | 570    | 4,520      | 7,000     | 51,380    |                          |
| 320603702                              | FT     |       |      | Legal Secretary/Trial Assistant  | -       | 50,115  | 51,620       | 750    | 5,940      | 19,360    | 77,670    |                          |
| 320603703                              | FT     |       |      | Legal Secretary/Trial Assistant  | -       | 41,383  | 42,620       | 620    | 4,900      | 19,360    | 67,500    |                          |
| 320603704                              | FT     |       |      | Legal Sec/Restitution Clerk/Rece | -       | 49,167  | 50,640       | 730    | 5,820      | 19,360    | 76,550    |                          |
| 320603705                              | FT     |       |      | Legal Secretary/Juvenile Section | -       | 47,906  | 49,340       | 720    | 5,670      | 500       | 56,230    |                          |
| 320604301                              | FT     |       |      | Victim Asst/Project Lead Coord   | -       | 52,291  | 53,860       | 780    | 6,190      | 13,730    | 74,560    |                          |
| 320605401                              | FT     |       |      | Acct/Purch Agent/NSF Coord       | -       | 51,456  | 53,000       | 770    | 6,090      | 6,620     | 66,480    |                          |
| 320606501                              | FT     |       |      | Records Clerk/Comp Program Coord | -       | -       | -            | -      | -          | -         | -         | Unbudgeted               |
| 320607101                              | FT     |       |      | Secretary/Clerk                  | -       | 31,000  | 31,930       | 460    | 3,670      | 6,570     | 42,630    |                          |
| 320607501                              | FT     |       |      | Chief Investigator               | -       | 43,200  | 44,500       | 650    | 5,120      | 19,390    | 69,660    | Vacant                   |
| 320607901                              | FT     |       |      | Domestic Violence Coordinator    | -       | 40,000  | 41,200       | 600    | 4,740      | 13,730    | 60,270    |                          |
| 320608001                              | FT     |       |      | Victim Outreach Program          | -       | -       | -            | -      | -          | -         | -         | Unbudgeted               |
|                                        |        |       |      |                                  |         | 755,184 | 776,230      | 11,260 | 84,120     | 223,760   | 1,095,370 |                          |



Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
General Fund

|                                        |        |       |      |                   |         |         | 2023 Adopted |       |            |           |         |                          |
|----------------------------------------|--------|-------|------|-------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                             | Status | Grade | Step | Position Title    | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-350-2100 City & Ward Court-General |        |       |      |                   |         |         |              |       |            |           |         |                          |
| 350600501                              | EO     |       |      | Constable-Dist 1  | -       | 4,944   | 4,940        | 380   | -          | -         | 5,320   | Vacant                   |
| 350600502                              | EO     |       |      | Constable-Dist 2  | -       | 4,944   | 4,940        | 380   | -          | -         | 5,320   |                          |
| 350600503                              | EO     |       |      | Constable-Dist 3  | -       | 4,944   | 4,940        | 380   | -          | -         | 5,320   |                          |
| 350600504                              | EO     |       |      | Constable-Dist 4  | -       | 4,944   | 4,940        | 380   | -          | -         | 5,320   |                          |
| 350600505                              | EO     |       |      | Constable-Dist 5  | -       | 4,944   | 4,940        | 380   | -          | -         | 5,320   |                          |
| 350600506                              | EO     |       |      | Constable-Dist 6  | -       | 4,944   | 4,940        | 380   | -          | -         | 5,320   |                          |
| 350600507                              | EO     |       |      | Constable-Dist 7  | -       | 4,944   | 4,940        | 380   | -          | -         | 5,320   |                          |
| 350600508                              | EO     |       |      | Constable-Dist 8  | -       | 4,944   | 4,940        | 380   | -          | -         | 5,320   |                          |
| 350600509                              | EO     |       |      | Constable-Dist 9  | -       | 4,944   | 4,940        | 380   | -          | -         | 5,320   |                          |
| 350600510                              | EO     |       |      | Constable-Dist 10 | -       | 4,944   | 4,940        | 380   | -          | -         | 5,320   |                          |
| 350600701                              | EO     |       |      | Justice of Peace  | -       | 6,288   | 6,290        | 480   | -          | -         | 6,770   |                          |
| 350600702                              | EO     |       |      | Justice of Peace  | -       | 6,288   | 6,290        | 480   | -          | -         | 6,770   |                          |
| 350600703                              | EO     |       |      | Justice of Peace  | -       | 8,411   | 8,410        | 640   | -          | -         | 9,050   |                          |
| 350600704                              | EO     |       |      | Justice of Peace  | -       | 6,288   | 6,290        | 480   | -          | -         | 6,770   |                          |
| 350600705                              | EO     |       |      | Justice of Peace  | -       | 6,288   | 6,290        | 480   | -          | -         | 6,770   |                          |
| 350600706                              | EO     |       |      | Justice of Peace  | -       | 9,401   | 9,400        | 720   | -          | -         | 10,120  |                          |
| 350600707                              | EO     |       |      | Justice of Peace  | -       | 6,288   | 6,290        | 480   | -          | -         | 6,770   |                          |
| 350600708                              | EO     |       |      | Justice of Peace  | -       | 6,288   | 6,290        | 480   | -          | -         | 6,770   |                          |
| 350600709                              | EO     |       |      | Justice of Peace  | -       | 8,423   | 8,420        | 640   | -          | -         | 9,060   |                          |
| 350600710                              | EO     |       |      | Justice of Peace  | -       | 7,734   | 7,730        | 590   | -          | -         | 8,320   |                          |
|                                        |        |       |      |                   |         | 121,137 | 121,100      | 9,270 | -          | -         | 130,370 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 General Fund

|                                                 |        |       |      |                  |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|-------------------------------------------------|--------|-------|------|------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                      | Status | Grade | Step | Position Title   | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| <b>001-371-2138 Courthouse Security-General</b> |        |       |      |                  |         |         |              |       |            |           |         |                          |
| 371607001                                       | FT     |       |      | Security Officer | -       | 45,895  | 47,270       | 690   | 5,440      | 500       | 53,900  |                          |
| 371607002                                       | FT     |       |      | Security Officer | -       | 42,000  | 43,260       | 630   | 4,970      | -         | 48,860  |                          |
|                                                 |        |       |      |                  |         | 87,895  | 90,530       | 1,320 | 10,410     | 500       | 102,760 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
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 General Fund

|                              |        |       |      |                          |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|------------------------------|--------|-------|------|--------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                   | Status | Grade | Step | Position Title           | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| 001-380-2145 Coroner-General |        |       |      |                          |         |         |              |       |            |           |         |                          |
| 380600901                    | EO     |       |      | Coroner                  | -       | 38,100  | 38,100       | 2,910 | -          | 6,500     | 47,510  |                          |
| 380602703                    | PT     |       |      | Investigator             | -       | 20,160  | 20,760       | 1,590 | -          | -         | 22,350  |                          |
| 380602704                    | PT     |       |      | Investigator             | -       | 20,160  | 20,760       | 1,590 | -          | -         | 22,350  |                          |
| 380602705                    | PT     |       |      | Investigator             | -       | 18,897  | 19,460       | 1,490 | -          | -         | 20,950  |                          |
| 380603201                    | FT     |       |      | Chief Deputy Coroner     | -       | -       | -            | -     | -          | -         | -       | Unbudgeted               |
| 380606702                    | PT     |       |      | Administrative Assistant | -       | 18,897  | 19,460       | 1,490 | -          | -         | 20,950  |                          |
| 380607501                    | FT     |       |      | Chief Investigator       | -       | -       | -            | -     | -          | -         | -       | Unbudgeted               |
|                              |        |       |      |                          |         | 116,214 | 118,540      | 9,070 | -          | 6,500     | 134,110 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
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|                                       |        |       |      |                           |         |         | 2023 Adopted |        |            |           |         |                          |
|---------------------------------------|--------|-------|------|---------------------------|---------|---------|--------------|--------|------------|-----------|---------|--------------------------|
| Position #                            | Status | Grade | Step | Position Title            | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-410-2150 Parish President-General |        |       |      |                           |         |         |              |        |            |           |         |                          |
| 410153301                             | FT     | 07    | 00   | Receptionist/PBX Operator | 22,982  | -       | -            | -      | -          | -         | -       | Unbudgeted               |
| 410601101                             | EO     |       |      | Parish President          | -       | 100,000 | 100,000      | 1,450  | 11,500     | 13,730    | 126,680 |                          |
| 410604101                             | FT     |       |      | Secretary                 | -       | 45,969  | 47,350       | 3,630  | -          | 260       | 51,240  |                          |
| 410606701                             | FT     |       |      | Secretary                 | -       | 49,404  | 50,890       | 740    | 5,850      | 6,640     | 64,120  |                          |
| 410611001                             | FT     |       |      | Grants Administrator      | -       | 65,564  | 67,530       | 5,170  | -          | 13,610    | 86,310  |                          |
|                                       |        |       |      |                           |         | 260,937 | 265,770      | 10,990 | 17,350     | 34,240    | 328,350 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
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|                                                 |        |       |      |                                 |         |         | 2023 Adopted |       |            |           |         |                          |
|-------------------------------------------------|--------|-------|------|---------------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                      | Status | Grade | Step | Position Title                  | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-412-2160 Director of Administration-General |        |       |      |                                 |         |         |              |       |            |           |         |                          |
| 412142001                                       | FT     | 15    | 00   | Charter Dir Administrative Asst | 37,580  | 31,431  | 37,580       | 545   | 4,322      | 19,390    | 61,837  |                          |
| 412601901                                       | FT     |       |      | Director                        | -       | 85,202  | 87,760       | 1,270 | 10,090     | 240       | 99,360  |                          |
|                                                 |        |       |      |                                 |         | 116,633 | 125,340      | 1,815 | 14,412     | 19,630    | 161,197 |                          |

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 Organizational Manpower Structure  
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|                                                        |        |       |      |                                 |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|--------------------------------------------------------|--------|-------|------|---------------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                             | Status | Grade | Step | Position Title                  | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| <b>001-415-2165 Director of Public Service-General</b> |        |       |      |                                 |         |         |              |       |            |           |         |                          |
| 415142001                                              | FT     | 15    | 03   | Charter Dir Administrative Asst | 37,580  | 33,034  | 38,719       | 561   | 4,453      | 13,730    | 57,463  |                          |
| 415601901                                              | FT     |       |      | Director                        | -       | 85,202  | 87,760       | 1,270 | 10,090     | 6,640     | 105,760 |                          |
|                                                        |        |       |      |                                 |         | 118,236 | 126,479      | 1,831 | 14,543     | 20,370    | 163,223 |                          |

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 Organizational Manpower Structure  
 2023 Original Budget  
 General Fund

|                                             |        |       |      |                                 |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|---------------------------------------------|--------|-------|------|---------------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                  | Status | Grade | Step | Position Title                  | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| 001-418-2170 Director of Operations-General |        |       |      |                                 |         |         |              |       |            |           |         |                          |
| 418142001                                   | FT     | 15    | 00   | Charter Dir Administrative Asst | 37,580  | 31,431  | 37,580       | 545   | 4,322      | 6,620     | 49,067  | Deleted-2023             |
| 418601901                                   | FT     |       |      | Director                        | -       | 82,400  | 84,870       | 1,230 | 9,760      | 13,730    | 109,590 |                          |
| 418602201                                   | FT     |       |      | Principal Asst Director of Oper | -       | -       | -            | -     | -          | -         | -       |                          |
|                                             |        |       |      |                                 |         | 113,831 | 122,450      | 1,775 | 14,082     | 20,350    | 158,657 |                          |

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 Organizational Manpower Structure  
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|                                     |        |       |      |                              |         |         | 2023 Adopted |        |            |           |         | Unfilled Position Status |
|-------------------------------------|--------|-------|------|------------------------------|---------|---------|--------------|--------|------------|-----------|---------|--------------------------|
| Position #                          | Status | Grade | Step | Position Title               | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total   |                          |
| 001-430-2180 Legal Services-General |        |       |      |                              |         |         |              |        |            |           |         |                          |
| 430603401                           | FT     |       |      | Lead Parish Attorney         | -       | 124,854 | 128,600      | 1,860  | 14,790     | 6,360     | 151,610 | Vacant                   |
| 430603502                           | FT     |       |      | Assistant Parish Attorney    | -       | 89,726  | 92,420       | 7,070  | -          | 650       | 100,140 |                          |
| 430603601                           | FT     |       |      | 1st Asst Parish Attorney     | -       | 94,854  | 97,700       | 1,420  | 11,240     | 260       | 110,620 |                          |
| 430603901                           | FT     |       |      | Special Asst Parish Attorney | -       | 109,886 | 113,180      | 1,640  | 13,020     | 6,500     | 134,340 |                          |
| 430604101                           | FT     |       |      | Paralegal                    | -       | 54,854  | 56,500       | 820    | 6,500      | 19,360    | 83,180  |                          |
| 430604102                           | FT     |       |      | Paralegal                    | -       | 61,800  | 63,650       | 920    | 7,320      | 19,390    | 91,280  |                          |
|                                     |        |       |      |                              |         | 535,974 | 552,050      | 13,730 | 52,870     | 52,520    | 671,170 |                          |



Plaquemines Parish Government  
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|                                               |        |       |      |                |         |         | 2023 Adopted |        |            |           |       |                          |        |        |
|-----------------------------------------------|--------|-------|------|----------------|---------|---------|--------------|--------|------------|-----------|-------|--------------------------|--------|--------|
| Position #                                    | Status | Grade | Step | Position Title | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total | Unfilled Position Status |        |        |
| 001-460-2200 Public Awareness-General         |        |       |      |                |         |         |              |        |            |           |       |                          |        |        |
| 460133001 FT 23 00 Public Information Officer |        |       |      |                |         |         | 52,179       | 42,832 | 52,179     | 757       | 6,001 | 19,390                   | 78,327 | Vacant |
|                                               |        |       |      |                |         |         |              | 42,832 | 52,179     | 757       | 6,001 | 19,390                   | 78,327 |        |

Plaquemines Parish Government  
Organizational Manpower Structure  
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|                                                       |        |       |      |                           |         |         | 2023 Adopted |       |            |           |         |                          |
|-------------------------------------------------------|--------|-------|------|---------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                            | Status | Grade | Step | Position Title            | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-468-2225 Homeland Sec/Emergency Preparedn-General |        |       |      |                           |         |         |              |       |            |           |         |                          |
| 468154501                                             | FT     | 18    | 26   | Supervisor                | 34,282  | 47,605  | 55,769       | 809   | 6,413      | 6,700     | 69,691  |                          |
| 468601401                                             | FT     |       |      | Homeland Security Manager | -       | 78,516  | 80,870       | 1,170 | 9,300      | 19,360    | 110,700 |                          |
|                                                       |        |       |      |                           |         | 126,121 | 136,639      | 1,979 | 15,713     | 26,060    | 180,391 |                          |

Plaquemines Parish Government  
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2023 Original Budget  
General Fund

|                                                          |        |       |      |                                  |         |         | 2023 Adopted |      |            |           |       | Unfilled Position Status |
|----------------------------------------------------------|--------|-------|------|----------------------------------|---------|---------|--------------|------|------------|-----------|-------|--------------------------|
| Position #                                               | Status | Grade | Step | Position Title                   | Minimum | Current | Salary       | FICA | Retirement | Insurance | Total |                          |
| <b>001-482-2445 Economic Development/Tourism-General</b> |        |       |      |                                  |         |         |              |      |            |           |       |                          |
| 482615001 FT                                             |        |       |      | Director of Economic Development | -       | -       | -            | -    | -          | -         | -     | Unbudgeted               |
|                                                          |        |       |      |                                  |         | -       | -            | -    | -          | -         | -     |                          |

Plaquemines Parish Government  
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|                                           |        |       |      |                                |         |         | 2023 Adopted |        |            |           |         |                          |
|-------------------------------------------|--------|-------|------|--------------------------------|---------|---------|--------------|--------|------------|-----------|---------|--------------------------|
| Position #                                | Status | Grade | Step | Position Title                 | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-520-2550 Finance & Accounting-General |        |       |      |                                |         |         |              |        |            |           |         |                          |
| 520103101                                 | FT     | 38    | 00   | Finance Manager                | 79,551  | 62,784  | -            | -      | -          | -         | -       | Unbudgeted-2023          |
| 520103102                                 | PT     | 38    | 42   | Finance Manager                | 79,551  | 28,514  | 30,206       | 2,311  | -          | -         | 32,517  |                          |
| 520103201                                 | FT     | 36    | 20   | Assistant Finance Manager      | 75,901  | 67,914  | 92,614       | 1,343  | 10,651     | 6,640     | 111,248 |                          |
| 520121001                                 | FT     | 12    | 03   | Accounting Clerk               | 32,106  | 28,542  | 33,079       | 480    | 3,804      | 6,380     | 43,743  |                          |
| 520121202                                 | FT     | 22    | 32   | Senior Accountant I            | 50,354  | 63,516  | 69,234       | 1,004  | 7,962      | 240       | 78,440  |                          |
| 520121401                                 | FT     | 24    | 28   | Senior Accountant II           | 54,004  | 62,700  | 71,359       | 1,035  | 8,206      | 7,000     | 87,600  |                          |
| 520121402                                 | FT     | 24    | 13   | Senior Accountant II           | 54,004  | 47,926  | 61,463       | 891    | 7,068      | 7,030     | 76,452  |                          |
| 520124101                                 | FT     | 37    | 38   | Comptroller                    | 77,726  | 96,729  | 113,443      | 1,645  | 13,046     | 13,710    | 141,844 |                          |
| 520135101                                 | FT     | 29    | 25   | Application Specialist/Trainer | 63,127  | 71,890  | 80,956       | 1,174  | 9,310      | 6,620     | 98,060  |                          |
| 520151202                                 | FT     | 08    | 43   | Clerk II                       | 24,807  | 37,834  | 38,057       | 552    | 4,377      | 13,370    | 56,356  |                          |
| 520151302                                 | FT     | 10    | 37   | Clerk III                      | 28,456  | 38,386  | 41,119       | 596    | 4,729      | 500       | 46,944  |                          |
| 520151501                                 | FT     | 15    | 09   | Payroll Administrator          | 37,580  | 32,817  | 41,101       | 596    | 4,727      | 520       | 46,944  |                          |
| 520154501                                 | FT     | 18    | 37   | Supervisor                     | 43,055  | 56,941  | 62,220       | 902    | 7,155      | 6,890     | 77,167  |                          |
|                                           |        |       |      |                                |         | 696,493 | 734,851      | 12,529 | 81,035     | 68,900    | 897,315 |                          |

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|                                |        |       |      |                   |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|--------------------------------|--------|-------|------|-------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                     | Status | Grade | Step | Position Title    | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| 001-524-2560 Sales Tax-General |        |       |      |                   |         |         |              |       |            |           |         |                          |
| 524115501                      | FT     | 23    | 30   | Sales Tax Manager | 52,179  | 63,138  | 70,329       | 1,020 | 8,088      | 19,360    | 98,797  |                          |
| 524122102                      | FT     | 16    | 03   | Field Auditor     | 39,405  | 33,034  | 40,599       | 589   | 4,669      | 6,620     | 52,477  |                          |
| 524151401                      | FT     | 10    | 27   | Senior Clerk I    | 28,456  | 24,532  | 37,225       | 540   | 4,281      | 260       | 42,306  |                          |
|                                |        |       |      |                   |         | 120,704 | 148,153      | 2,149 | 17,038     | 26,240    | 193,580 |                          |

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|                                 |        |       |      |                       |         |         | 2023 Adopted |       |            |           |         |                          |
|---------------------------------|--------|-------|------|-----------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                      | Status | Grade | Step | Position Title        | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-525-2565 Purchasing-General |        |       |      |                       |         |         |              |       |            |           |         |                          |
| 525123101                       | FT     | 30    | 21   | Purchasing Agent      | 64,952  | 63,959  | 80,047       | 1,161 | 9,205      | 6,620     | 97,033  |                          |
| 525123201                       | FT     | 12    | 35   | Purchasing Technician | 32,106  | 43,346  | 45,482       | 659   | 5,230      | 6,620     | 57,991  |                          |
|                                 |        |       |      |                       |         | 107,305 | 125,529      | 1,820 | 14,435     | 13,240    | 155,024 |                          |

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|                                      |        |       |      |                        |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|--------------------------------------|--------|-------|------|------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                           | Status | Grade | Step | Position Title         | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| 001-529-2580 Human Resources-General |        |       |      |                        |         |         |              |       |            |           |         |                          |
| 529104101                            | FT     | 36    | 18   | Human Resource Manager | 75,901  | 70,978  | 90,789       | 1,316 | 10,441     | 19,360    | 121,906 |                          |
| 529115101                            | FT     | 18    | 12   | Human Resource Analyst | 43,055  | 37,494  | 48,517       | 703   | 5,579      | 13,730    | 68,529  |                          |
| 529141301                            | FT     | 10    | 24   | Secretary              | 28,456  | 32,765  | 36,130       | 524   | 4,155      | 6,620     | 47,429  |                          |
| 529154201                            | FT     | 31    | 19   | Insurance Specialist   | 66,777  | 66,835  | 80,674       | 1,170 | 9,278      | 19,360    | 110,482 |                          |
|                                      |        |       |      |                        |         | 208,072 | 256,110      | 3,713 | 29,453     | 59,070    | 348,346 |                          |

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|                                                |        |       |      |                                  |         |         | 2023 Adopted |        |            |           |        |                          |  |
|------------------------------------------------|--------|-------|------|----------------------------------|---------|---------|--------------|--------|------------|-----------|--------|--------------------------|--|
| Position #                                     | Status | Grade | Step | Position Title                   | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total  | Unfilled Position Status |  |
| 001-533-2590 Interim Employee Training-General |        |       |      |                                  |         |         |              |        |            |           |        |                          |  |
| 410259001                                      | FT     |       |      | Interim Grants Administrator     | -       | 63,000  | 20,000       | -      | -          | -         | 20,000 | Salary Change-2023       |  |
| 533113201                                      | FT     | 23    | 00   | Superintendent                   | 42,832  | -       | -            | -      | -          | -         | -      | Deleted-2023             |  |
| 533601901                                      | FT     |       |      | Director                         | -       | -       | -            | -      | -          | -         | -      | Deleted-2023             |  |
| 533605301                                      | FT     |       |      | Interim Assist Council Secretary | -       | -       | -            | -      | -          | -         | -      | Deleted-2023             |  |
|                                                |        |       |      |                                  |         |         | 63,000       | 20,000 | -          | -         | -      | 20,000                   |  |



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|                                    |        |       |      |                             |         |         | 2023 Adopted |       |            |           |         |                          |
|------------------------------------|--------|-------|------|-----------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                         | Status | Grade | Step | Position Title              | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-535-2595 Civil Service-General |        |       |      |                             |         |         |              |       |            |           |         |                          |
| 535101101                          | FT     | 36    | 07   | Civil Service Director      | 75,901  | 65,547  | 81,377       | 1,180 | 9,358      | 6,620     | 98,535  |                          |
| 535116202                          | FT     | 29    | 12   | Civil Service Administrator | 63,127  | 51,383  | 63,127       | 915   | 7,260      | 19,390    | 90,692  | Vacant                   |
| 535142102                          | PT     | 13    | 00   | Administrative Assistant    | 33,931  | 14,291  | 16,966       | 1,298 | -          | -         | 18,264  | Vacant                   |
|                                    |        |       |      |                             |         | 131,221 | 161,470      | 3,393 | 16,618     | 26,010    | 207,491 |                          |

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|                                            |        |       |      |                |         |         | 2023 Adopted |      |            |           |        | Unfilled Position Status |
|--------------------------------------------|--------|-------|------|----------------|---------|---------|--------------|------|------------|-----------|--------|--------------------------|
| Position #                                 | Status | Grade | Step | Position Title | Minimum | Current | Salary       | FICA | Retirement | Insurance | Total  |                          |
| <b>001-537-2600 Parish Courier-General</b> |        |       |      |                |         |         |              |      |            |           |        |                          |
| 537222101                                  | FT     | 06    | 45   | Parish Courier | 21,157  | 32,808  | 33,110       | 480  | 3,808      | 6,640     | 44,038 |                          |
|                                            |        |       |      |                |         | 32,808  | 33,110       | 480  | 3,808      | 6,640     | 44,038 |                          |

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|                                          |        |       |      |                        |         |         | 2023 Adopted |       |            |           |         |                          |
|------------------------------------------|--------|-------|------|------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                               | Status | Grade | Step | Position Title         | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-576-2880 Registrar of Voters-General |        |       |      |                        |         |         |              |       |            |           |         |                          |
| 576602901                                | FT     |       |      | Chief Deputy           | -       | 23,500  | 24,200       | 350   | 4,360      | 19,390    | 48,300  | Vacant                   |
| 576604501                                | FT     |       |      | Registrar of Voter     | -       | 29,500  | 30,390       | 440   | 5,470      | 7,000     | 43,300  |                          |
| 576604601                                | FT     |       |      | Confidential Assistant | -       | 29,816  | 30,710       | 450   | 5,530      | 500       | 37,190  |                          |
|                                          |        |       |      |                        |         | 82,816  | 85,300       | 1,240 | 15,360     | 26,890    | 128,790 |                          |

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|                                              |        |       |      |                |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|----------------------------------------------|--------|-------|------|----------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                   | Status | Grade | Step | Position Title | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| 001-596-3000 Community Action Agency-General |        |       |      |                |         |         |              |       |            |           |         |                          |
| 596113201                                    | FT     | 23    | 58   | Superintendent | 54,004  | 76,278  | 81,214       | 1,178 | 9,340      | 6,620     | 98,352  |                          |
| 596151201                                    | FT     | 08    | 44   | Clerk II       | 24,807  | 33,243  | 33,773       | 490   | 3,884      | 6,620     | 44,767  |                          |
| 596154501                                    | FT     | 17    | 60   | Supervisor     | 43,055  | 62,275  | 65,393       | -     | 7,520      | 880       | 73,793  |                          |
| 596225201                                    | FT     | 09    | 17   | Bus Driver     | 26,632  | 27,098  | 30,612       | 444   | 3,520      | 6,640     | 41,216  |                          |
| 596225203                                    | FT     | 09    | 20   | Bus Driver     | 26,632  | 27,919  | 31,854       | 462   | 3,663      | 6,620     | 42,599  |                          |
| 596225204                                    | FT     | 09    | 40   | Bus Driver     | 26,632  | 34,065  | 35,187       | 510   | 4,047      | 19,360    | 59,104  |                          |
| 596225205                                    | FT     | 09    | 47   | Bus Driver     | 26,632  | 36,523  | 36,616       | 531   | 4,211      | 7,000     | 48,358  |                          |
| 596225206                                    | FT     | 09    | 42   | Bus Driver     | 26,632  | 34,750  | 35,894       | 520   | 4,128      | 140       | 40,682  |                          |
|                                              |        |       |      |                |         | 332,151 | 350,543      | 4,135 | 40,313     | 53,880    | 448,871 |                          |

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|                                                 |        |       |      |                                  |         |         | 2023 Adopted |      |            |           |       |                          |
|-------------------------------------------------|--------|-------|------|----------------------------------|---------|---------|--------------|------|------------|-----------|-------|--------------------------|
| Position #                                      | Status | Grade | Step | Position Title                   | Minimum | Current | Salary       | FICA | Retirement | Insurance | Total | Unfilled Position Status |
| 001-596-3061 Community Action Agency-CSBG-CARES |        |       |      |                                  |         |         |              |      |            |           |       |                          |
| 597999701                                       | PT     |       |      | Receptionist/Clerk Summer Worker | -       | 10,980  | -            | -    | -          | -         | -     | Deleted-2023             |
| 597999702                                       | PT     |       |      | Clerk I Summer Worker-Permits    | -       | 10,980  | -            | -    | -          | -         | -     | Deleted-2023             |
| 597999703                                       | PT     |       |      | Summer Worker-CAA                | -       | 5,167   | -            | -    | -          | -         | -     | Deleted-2023             |
| 597999704                                       | PT     |       |      | Clerk I - Summer Worker-Finance  | -       | 5,167   | -            | -    | -          | -         | -     | Deleted-2023             |
| 597999705                                       | PT     |       |      | Groundskeeper Summer Worker-Rec. | -       | 5,167   | -            | -    | -          | -         | -     | Deleted-2023             |
| 597999706                                       | PT     |       |      | Groundskeeper Summer Worker-Rec. | -       | 5,167   | -            | -    | -          | -         | -     | Deleted-2023             |
|                                                 |        |       |      |                                  |         | 42,628  | -            | -    | -          | -         | -     |                          |

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|                                |        |       |      |                        |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |        |
|--------------------------------|--------|-------|------|------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|--------|
| Position #                     | Status | Grade | Step | Position Title         | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |        |
| 001-620-3300 Buildings-General |        |       |      |                        |         |         |              |       |            |           |         |                          | Vacant |
| 620113201                      | FT     | 24    | 09   | Superintendent         | 54,004  | 42,832  | 59,063       | 856   | 6,792      | 13,730    | 80,441  |                          |        |
| 620119101                      | FT     | 11    | 12   | Workflow Coordinator   | 30,281  | 27,863  | 34,121       | 495   | 3,924      | 6,380     | 44,920  |                          |        |
| 620251101                      | FT     | 06    | 28   | Custodian/Janitor      | 21,157  | 26,888  | 27,956       | 405   | 3,215      | 7,000     | 38,576  |                          |        |
| 620251102                      | FT     | 06    | 27   | Custodian/Janitor      | 21,157  | 25,839  | 27,679       | 401   | 3,183      | 6,620     | 37,883  |                          |        |
| 620251104                      | FT     | 06    | 00   | Custodian/Janitor      | 21,157  | 18,605  | 21,157       | 307   | 2,433      | 19,390    | 43,287  |                          |        |
| 620251105                      | FT     | 06    | 30   | Custodian/Janitor      | 21,157  | 27,429  | 28,518       | 414   | 3,280      | 13,730    | 45,942  |                          |        |
| 620251106                      | FT     | 06    | 03   | Custodian/Janitor      | 21,157  | 19,555  | 21,799       | 316   | 2,507      | 6,640     | 31,262  |                          |        |
| 620251109                      | FT     | 06    | 30   | Custodian/Janitor      | 21,157  | 28,260  | 28,518       | 414   | 3,280      | 6,620     | 38,832  |                          |        |
| 620251111                      | FT     | 06    | 18   | Custodian/Janitor      | 21,157  | 22,256  | 25,308       | 367   | 2,910      | 13,730    | 42,315  |                          |        |
| 620251114                      | FT     | 06    | 21   | Custodian/Janitor      | 21,157  | 23,160  | 26,075       | 378   | 2,999      | 13,710    | 43,162  |                          |        |
| 620251115                      | FT     | 06    | 17   | Custodian/Janitor      | 21,157  | 21,818  | 25,057       | 363   | 2,882      | 6,620     | 34,922  |                          |        |
| 620251117                      | FT     | 06    | 15   | Custodian/Janitor      | 21,157  | 22,036  | 24,563       | 356   | 2,825      | 500       | 28,244  |                          |        |
| 620251118                      | FT     | 06    | 00   | Custodian/Janitor      | 21,157  | 18,605  | 21,157       | 307   | 2,433      | 240       | 24,137  |                          |        |
| 620251119                      | FT     | 06    | 00   | Custodian/Janitor      | 21,157  | 18,605  | 21,157       | 307   | 2,433      | 19,390    | 43,287  |                          |        |
| 620251120                      | FT     | 06    | 04   | Custodian/Janitor      | 21,157  | 19,555  | 22,017       | 319   | 2,532      | 880       | 25,748  |                          |        |
| 620251121                      | FT     | 06    | 29   | Custodian/Janitor      | 21,157  | 27,429  | 28,236       | 409   | 3,247      | 6,640     | 38,532  |                          |        |
| 620251122                      | FT     | 06    | 00   | Custodian/Janitor      | 21,157  | 18,605  | 21,157       | 307   | 2,433      | 19,390    | 43,287  |                          |        |
| 620251201                      | FT     | 07    | 28   | Custodian/Janitor-Lead | 22,982  | 28,658  | 30,366       | 440   | 3,492      | 6,620     | 40,918  |                          |        |
|                                |        |       |      |                        |         | 437,998 | 493,904      | 7,161 | 56,800     | 167,830   | 725,695 |                          |        |

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|                                  |        |       |      |                            |         |         | 2023 Adopted |       |            |           |         |                          |
|----------------------------------|--------|-------|------|----------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                       | Status | Grade | Step | Position Title             | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-628-3600 Maintenance-General |        |       |      |                            |         |         |              |       |            |           |         |                          |
| 628113201                        | FT     | 24    | 00   | Superintendent             | 54,004  | -       | -            | -     | -          | -         | -       | Unbudgeted               |
| 628154501                        | FT     | 18    | 13   | Supervisor                 | 43,055  | 41,416  | 49,002       | 3,749 | -          | 240       | 52,991  |                          |
| 628242301                        | FT     | 17    | 00   | Master A C Mechanic        | 41,230  | 32,857  | 41,230       | 598   | 4,741      | 19,390    | 65,959  | Vacant                   |
| 628244301                        | FT     | 11    | 30   | Carpenter                  | 30,281  | 36,921  | 40,813       | 592   | 4,693      | 6,620     | 52,718  |                          |
| 628244401                        | FT     | 16    | 15   | Master Carpenter           | 39,405  | 35,417  | 45,747       | 663   | 5,261      | 19,360    | 71,031  |                          |
| 628244403                        | FT     | 16    | 20   | Master Carpenter           | 39,405  | 40,308  | 48,080       | 697   | 5,529      | 6,620     | 60,926  |                          |
| 628245301                        | FT     | 19    | 00   | Master Electrician         | 44,880  | 32,857  | 44,880       | 651   | 5,161      | 19,390    | 70,082  | Vacant                   |
| 628246101                        | FT     | 13    | 00   | Plumber                    | 33,931  | -       | -            | -     | -          | -         | -       | Unbudgeted               |
| 628248102                        | FT     | 08    | 00   | Painter                    | 24,807  | 21,456  | 24,807       | 360   | 2,853      | 19,390    | 47,410  | Vacant                   |
| 628254102                        | FT     | 06    | 00   | Maintenance Utility Person | 21,157  | -       | -            | -     | -          | -         | -       | Unbudgeted               |
| 628254103                        | FT     | 06    | 34   | Maintenance Utility Person | 21,157  | 29,407  | 29,676       | 430   | 3,413      | 6,640     | 40,159  |                          |
|                                  |        |       |      |                            |         | 270,639 | 324,235      | 7,740 | 31,651     | 97,650    | 461,276 |                          |

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|                                                          |        |       |      |                        |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|----------------------------------------------------------|--------|-------|------|------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                               | Status | Grade | Step | Position Title         | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| <b>001-640-4060 Recreation-Facilities &amp; Services</b> |        |       |      |                        |         |         |              |       |            |           |         |                          |
| 640111101                                                | FT     | 10    | 42   | Recreation Coordinator | 28,456  | 42,864  | 43,216       | 627   | 4,970      | 6,640     | 55,453  | <b>Deleted-2023</b>      |
| 640119101                                                | FT     | 11    | 18   | Workflow Coordinator   | 30,281  | 30,779  | 36,221       | 525   | 4,165      | 6,620     | 47,531  |                          |
| 640119102                                                | FT     | 11    | 41   | Workflow Coordinator   | 30,281  | 45,373  | 45,533       | 660   | 5,236      | 6,620     | 58,049  |                          |
| 640119103                                                | FT     | 11    | 42   | Workflow Coordinator   | 30,281  | 45,827  | 45,988       | 667   | 5,289      | 13,730    | 65,674  |                          |
| 640252306                                                | FT     | 08    | 00   | Public Grounds-Keeper  | 24,807  | -       | -            | -     | -          | -         | -       |                          |
| 640620101                                                | FT     |       |      | Director of Recreation | -       | 58,350  | 60,100       | 870   | 6,910      | 6,620     | 74,500  |                          |
|                                                          |        |       |      |                        |         | 223,193 | 231,058      | 3,349 | 26,570     | 40,230    | 301,207 |                          |



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|                                           |        |       |      |                |         |         | 2023 Adopted |        |            |           |        | Unfilled Position Status |
|-------------------------------------------|--------|-------|------|----------------|---------|---------|--------------|--------|------------|-----------|--------|--------------------------|
| Position #                                | Status | Grade | Step | Position Title | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total  |                          |
| <b>001-655-4147 Swimming Pools-Davant</b> |        |       |      |                |         |         |              |        |            |           |        |                          |
| 655272101                                 | PT     | 06    | 00   | Lifeguard      | 21,157  | 4,080   | 4,200        | 320    | -          | -         | 4,520  | Vacant                   |
| 655272102                                 | PT     | 06    | 00   | Lifeguard      | 21,157  | 4,080   | 4,200        | 320    | -          | -         | 4,520  | Vacant                   |
| 655272103                                 | PT     | 06    | 00   | Lifeguard      | 21,157  | 4,080   | 4,200        | 320    | -          | -         | 4,520  | Vacant                   |
| 655272104                                 | PT     | 06    | 00   | Lifeguard      | 21,157  | 4,080   | 4,200        | 320    | -          | -         | 4,520  | Vacant                   |
| 655272105                                 | PT     | 06    | 00   | Lifeguard      | 21,157  | 4,080   | 4,200        | 320    | -          | -         | 4,520  | Vacant                   |
| 655272106                                 | PT     | 06    | 00   | Lifeguard      | 21,157  | 4,080   | 4,200        | 320    | -          | -         | 4,520  | Vacant                   |
| 655272107                                 | PT     | 06    | 00   | Lifeguard      | 21,157  | 4,080   | 4,200        | 320    | -          | -         | 4,520  | Vacant                   |
| 655272108                                 | PT     | 06    | 00   | Lifeguard      | 21,157  | 4,080   | 4,200        | 320    | -          | -         | 4,520  | Vacant                   |
| 655272109                                 | PT     | 06    | 00   | Lifeguard      | 21,157  | 4,080   | 4,200        | 320    | -          | -         | 4,520  | Vacant                   |
| 655272110                                 | PT     | 06    | 00   | Lifeguard      | 21,157  | 4,080   | 4,200        | 320    | -          | -         | 4,520  | Vacant                   |
|                                           |        |       |      |                |         |         | 40,800       | 42,000 | 3,200      | -         | 45,200 |                          |

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|                                                        |        |       |      |                       |         |         | 2023 Adopted |      |            |           |       | Unfilled Position Status |
|--------------------------------------------------------|--------|-------|------|-----------------------|---------|---------|--------------|------|------------|-----------|-------|--------------------------|
| Position #                                             | Status | Grade | Step | Position Title        | Minimum | Current | Salary       | FICA | Retirement | Insurance | Total |                          |
| <b>001-670-4228 Parks &amp; Monuments-Fort Jackson</b> |        |       |      |                       |         |         |              |      |            |           |       |                          |
| 670252301                                              | FT     | 08    | 00   | Public Grounds-Keeper | 24,807  | -       | -            | -    | -          | -         | -     | <b>Deleted-2023</b>      |
| 670252303                                              | FT     | 08    | 00   | Public Grounds-Keeper | 24,807  | -       | -            | -    | -          | -         | -     | <b>Deleted-2023</b>      |
|                                                        |        |       |      |                       |         | -       | -            | -    | -          | -         | -     |                          |

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|                                                   |        |       |      |                          |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|---------------------------------------------------|--------|-------|------|--------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                        | Status | Grade | Step | Position Title           | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| 001-720-4350 Permits, Planning and Zoning-General |        |       |      |                          |         |         |              |       |            |           |         |                          |
| 720111301                                         | FT     | 11    | 44   | Permit Coordinator       | 30,281  | 46,748  | 46,912       | 680   | 5,395      | 260       | 53,247  | Unbudgeted               |
| 720113201                                         | FT     | 24    | 21   | Superintendent           | 54,004  | 53,845  | 66,556       | 965   | 7,654      | 13,730    | 88,905  |                          |
| 720113301                                         | FT     | 28    | 00   | Chief Building Official  | 61,303  | -       | -            | -     | -          | -         | -       |                          |
| 720119101                                         | FT     | 11    | 35   | Workflow Coordinator     | 30,281  | 41,076  | 42,894       | 622   | 4,933      | 6,620     | 55,069  | Budgeted-2023            |
| 720141301                                         | FT     | 10    | 24   | Secretary                | 28,456  | 31,802  | 36,130       | 524   | 4,155      | 6,620     | 47,429  |                          |
| 720151601                                         | FT     | 08    | 03   | Permit Technician        | 24,807  | 22,551  | 25,559       | 371   | 2,939      | 6,640     | 35,509  |                          |
| 720151602                                         | FT     | 08    | 00   | Permit Technician        | 24,807  | -       | 24,807       | 360   | 2,853      | 19,390    | 47,410  |                          |
| 720161001                                         | FT     | 23    | 32   | Chief Building Inspector | 52,179  | 65,702  | 71,742       | 1,040 | 8,250      | 6,620     | 87,652  |                          |
|                                                   |        |       |      |                          |         | 261,724 | 314,600      | 4,562 | 36,179     | 59,880    | 415,221 |                          |

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|                                                |        |       |      |                                 |         |         | 2023 Adopted |         |            |           |        | Unfilled Position Status |
|------------------------------------------------|--------|-------|------|---------------------------------|---------|---------|--------------|---------|------------|-----------|--------|--------------------------|
| Position #                                     | Status | Grade | Step | Position Title                  | Minimum | Current | Salary       | FICA    | Retirement | Insurance | Total  |                          |
| <b>001-725-4355 Telecommunications-General</b> |        |       |      |                                 |         |         |              |         |            |           |        |                          |
| 725134401                                      | FT     | 13    | 36   | Info Tech (IT)Office Specialist | 33,931  | 46,539  | 48,549       | 704     | 5,583      | 13,730    | 68,566 |                          |
| 725153301                                      | FT     | 07    | 00   | Receptionist/PBX Operator       | 22,982  | -       | -            | -       | -          | -         | -      | Deleted-2023             |
| 725153302                                      | FT     | 07    | 00   | Receptionist/PBX Operator       | 22,982  | -       | -            | -       | -          | -         | -      | Deleted-2023             |
| 725411201                                      | FT     | 17    | 20   | Electronic Technician II        | 41,230  | 43,097  | 50,307       | 729     | 5,785      | 6,620     | 63,441 |                          |
| 725411202                                      | FT     | 17    | 31   | Electronic Technician II        | 41,230  | 51,548  | 56,125       | 814     | 6,454      | 6,620     | 70,013 |                          |
|                                                |        |       |      |                                 |         |         | 141,184      | 154,981 | 2,247      | 17,822    | 26,970 | 202,020                  |

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|                                                    |        |       |      |                                |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|----------------------------------------------------|--------|-------|------|--------------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                         | Status | Grade | Step | Position Title                 | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| <b>001-727-4357 Information Technology-General</b> |        |       |      |                                |         |         |              |       |            |           |         |                          |
| 727133101                                          | FT     | 19    | 04   | Network Support Technician     | 44,880  | 39,026  | 46,702       | 677   | 5,371      | 6,620     | 59,370  |                          |
| 727134201                                          | FT     | 24    | 42   | Information Technology Analyst | 54,004  | 77,811  | 82,026       | 1,189 | 9,433      | 13,730    | 106,378 |                          |
|                                                    |        |       |      |                                |         | 116,837 | 128,728      | 1,866 | 14,804     | 20,350    | 165,748 |                          |

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|                                                 |        |       |      |                        |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|-------------------------------------------------|--------|-------|------|------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                      | Status | Grade | Step | Position Title         | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| 001-730-4360 Engineering & Public Works-General |        |       |      |                        |         |         |              |       |            |           |         |                          |
| 730116901                                       | FT     | 35    | 21   | Project Manager        | 74,076  | 75,345  | 91,290       | 1,324 | 10,498     | 19,360    | 122,472 | Vacant                   |
| 730117001                                       | FT     | 38    | 40   | Chief Parish Engineer  | 79,551  | 114,350 | 118,442      | 1,717 | 13,621     | 19,360    | 153,140 |                          |
| 730118101                                       | FT     | 19    | 34   | Party Chief            | 44,880  | 59,272  | 62,949       | 913   | 7,239      | 6,640     | 77,741  |                          |
| 730119101                                       | FT     | 11    | 00   | Workflow Coordinator   | 30,281  | 25,732  | 30,281       | 439   | 3,482      | 19,390    | 53,592  |                          |
| 730141301                                       | FT     | 10    | 00   | Secretary              | 28,456  | -       | -            | -     | -          | -         | -       |                          |
| 730143101                                       | FT     | 23    | 08   | Contract Administrator | 52,179  | 42,832  | 56,502       | 819   | 6,498      | 6,620     | 70,439  | Unbudgeted               |
| 730163101                                       | FT     | 17    | 00   | Public Works Inspector | 41,230  | -       | -            | -     | -          | -         | -       |                          |
| 730163102                                       | FT     | 17    | 08   | Public Works Inspector | 41,230  | 38,147  | 44,646       | 647   | 5,134      | 19,360    | 69,787  |                          |
| 730421101                                       | PT     | 12    | 28   | Draftsperson           | 32,106  | 19,044  | 21,212       | 1,623 | -          | -         | 22,835  |                          |
| 730431201                                       | FT     | 10    | 38   | Survey Assistant II    | 28,456  | 41,192  | 41,530       | 602   | 4,776      | 19,360    | 66,268  |                          |
|                                                 |        |       |      |                        |         | 415,914 | 466,852      | 8,084 | 51,248     | 110,090   | 636,274 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 General Fund

|                                     |        |       |      |                        |         |         | 2023 Adopted |       |            |           |         |                          |
|-------------------------------------|--------|-------|------|------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                          | Status | Grade | Step | Position Title         | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   | Unfilled Position Status |
| 001-732-4365 GIS Management-General |        |       |      |                        |         |         |              |       |            |           |         |                          |
| 732102001                           | FT     | 25    | 42   | GIS Manager            | 55,828  | 82,996  | 84,795       | 1,230 | 9,751      | 19,360    | 115,136 |                          |
| 732134101                           | FT     | 23    | 00   | GIS Analyst/Technician | 52,179  | -       | -            | -     | -          | -         | -       | Deleted-2023             |
|                                     |        |       |      |                        |         | 82,996  | 84,795       | 1,230 | 9,751      | 19,360    | 115,136 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
General Fund

|                                    |        |       |      |                                  |         |           | 2023 Adopted |        |            |           |           |                          |
|------------------------------------|--------|-------|------|----------------------------------|---------|-----------|--------------|--------|------------|-----------|-----------|--------------------------|
| Position #                         | Status | Grade | Step | Position Title                   | Minimum | Current   | Salary       | FICA   | Retirement | Insurance | Total     | Unfilled Position Status |
| 001-770-4500 Flood Control-General |        |       |      |                                  |         |           |              |        |            |           |           |                          |
| 770113202                          | FT     | 24    | 00   | Superintendent                   | 54,004  | -         | 54,004       | 783    | 6,210      | 19,390    | 80,387    | Budgeted-2023            |
| 770114102                          | FT     | 17    | 32   | Foreman                          | 41,230  | 56,377    | 56,686       | 822    | 6,519      | 13,730    | 77,757    |                          |
| 770114103                          | FT     | 17    | 00   | Foreman                          | 41,230  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 770114104                          | FT     | 17    | 34   | Foreman                          | 41,230  | 54,177    | 57,826       | 838    | 6,650      | 19,360    | 84,674    |                          |
| 770114105                          | FT     | 17    | 34   | Foreman                          | 41,230  | 53,641    | 57,826       | 838    | 6,650      | 6,620     | 71,934    |                          |
| 770141301                          | FT     | 10    | 00   | Secretary                        | 28,456  | 24,307    | 28,456       | 413    | 3,272      | 19,390    | 51,531    | Vacant                   |
| 770154501                          | FT     | 18    | 00   | Supervisor                       | 43,055  | 34,282    | 43,055       | 624    | 4,951      | 19,390    | 68,020    | Vacant                   |
| 770216201                          | FT     | 13    | 23   | Pump Station Operator II         | 33,931  | 37,019    | 42,657       | 619    | 4,906      | 6,620     | 54,802    |                          |
| 770216202                          | FT     | 13    | 03   | Pump Station Operator II         | 33,931  | 30,039    | 34,959       | 507    | 4,020      | 6,620     | 46,106    |                          |
| 770216204                          | FT     | 13    | 30   | Pump Station Operator II         | 33,931  | 42,552    | 45,735       | 663    | 5,260      | 6,640     | 58,298    |                          |
| 770216205                          | FT     | 13    | 18   | Pump Station Operator II         | 33,931  | 35,222    | 40,587       | 589    | 4,668      | 260       | 46,104    |                          |
| 770216206                          | FT     | 13    | 04   | Pump Station Operator II         | 33,931  | 30,039    | 35,309       | 512    | 4,061      | 6,620     | 46,502    |                          |
| 770216208                          | FT     | 13    | 32   | Pump Station Operator II         | 33,931  | 45,622    | 46,654       | 676    | 5,365      | 19,360    | 72,055    |                          |
| 770216209                          | FT     | 13    | 19   | Pump Station Operator II         | 33,931  | 35,574    | 40,993       | 594    | 4,714      | 19,360    | 65,661    |                          |
| 770216210                          | FT     | 13    | 02   | Pump Station Operator II         | 33,931  | 29,742    | 34,613       | 502    | 3,980      | 13,730    | 52,825    |                          |
| 770216211                          | FT     | 13    | 07   | Pump Station Operator II         | 33,931  | 31,257    | 36,379       | 527    | 4,184      | 13,730    | 54,820    |                          |
| 770216212                          | FT     | 13    | 35   | Pump Station Operator II         | 33,931  | 45,622    | 48,068       | 697    | 5,528      | 13,730    | 68,023    |                          |
| 770216213                          | FT     | 13    | 24   | Pump Station Operator II         | 33,931  | 38,907    | 43,084       | 625    | 4,955      | 13,730    | 62,394    |                          |
| 770216214                          | FT     | 13    | 08   | Pump Station Operator II         | 33,931  | 33,181    | 36,743       | 533    | 4,225      | 6,620     | 48,121    |                          |
| 770216215                          | FT     | 13    | 10   | Pump Station Operator II         | 33,931  | 33,181    | 37,481       | 543    | 4,310      | 470       | 42,804    |                          |
| 770216216                          | FT     | 13    | 08   | Pump Station Operator II         | 33,931  | 32,852    | 36,743       | 533    | 4,225      | 6,620     | 48,121    |                          |
| 770216217                          | FT     | 13    | 00   | Pump Station Operator II         | 33,931  | 28,581    | 33,931       | 492    | 3,902      | 19,390    | 57,715    | Vacant                   |
| 770216218                          | PT     | 13    | 00   | Pump Station Operator II         | 33,931  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 770216219                          | PT     | 13    | 00   | Pump Station Operator II         | 33,931  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 770216220                          | PT     | 13    | 00   | Pump Station Operator II         | 33,931  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 770216221                          | PT     | 13    | 00   | Pump Station Operator II         | 33,931  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 770224205                          | FT     | 13    | 12   | Truck Driver II                  | 33,931  | 30,779    | 38,235       | 554    | 4,397      | 240       | 43,426    |                          |
| 770224401                          | FT     | 14    | 43   | Lowboy Operator                  | 35,756  | 54,508    | 54,852       | 795    | 6,308      | 13,730    | 75,685    |                          |
| 770224402                          | FT     | 14    | 00   | Lowboy Operator                  | 35,756  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 770231401                          | FT     | 13    | 18   | Heavy Equipment Operator I       | 33,931  | 34,528    | 40,587       | 589    | 4,668      | 560       | 46,404    |                          |
| 770231402                          | FT     | 13    | 00   | Heavy Equipment Operator I       | 33,931  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 770231403                          | FT     | 13    | 00   | Heavy Equipment Operator I       | 33,931  | 28,581    | 33,931       | 492    | 3,902      | 19,390    | 57,715    | Vacant                   |
| 770231409                          | FT     | 13    | 08   | Heavy Equipment Operator I       | 33,931  | 33,181    | 36,743       | 533    | 4,225      | -         | 41,501    |                          |
| 770231410                          | FT     | 13    | 28   | Heavy Equipment Operator I       | 33,931  | 42,131    | 44,834       | 650    | 5,156      | 6,620     | 57,260    |                          |
| 770231411                          | FT     | 13    | 08   | Heavy Equipment Operator I       | 33,931  | 33,181    | 36,743       | 533    | 4,225      | 260       | 41,761    |                          |
| 770231416                          | FT     | 13    | 28   | Heavy Equipment Operator I       | 33,931  | 40,892    | 44,834       | 650    | 5,156      | 7,000     | 57,640    |                          |
| 770247001                          | FT     | 14    | 00   | Diesel Maintenance Mechanic      | 35,756  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 770249101                          | FT     | 13    | 00   | Welder                           | 33,931  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 770403201                          | FT     | 07    | 00   | Herbicide Applicator Operator II | 22,982  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
|                                    |        |       |      |                                  |         | 1,049,955 | 1,222,548    | 17,726 | 140,592    | 299,180   | 1,680,046 |                          |



Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 General Fund

|                                              |        |       |      |                              |         |         | 2023 Adopted |            |            |           |           |                          |  |
|----------------------------------------------|--------|-------|------|------------------------------|---------|---------|--------------|------------|------------|-----------|-----------|--------------------------|--|
| Position #                                   | Status | Grade | Step | Position Title               | Minimum | Current | Salary       | FICA       | Retirement | Insurance | Total     | Unfilled Position Status |  |
| 001-772-4600 Coastal Zone Management-General |        |       |      |                              |         |         |              |            |            |           |           |                          |  |
| 772142101                                    | FT     | 13    | 35   | Administrative Assistant     | 33,931  | 45,622  | 48,068       | 697        | 5,528      | 260       | 54,553    |                          |  |
| 772614001                                    | FT     |       |      | Coastal Restoration Director | -       | 77,878  | 80,220       | 1,160      | 9,220      | 13,730    | 104,330   |                          |  |
|                                              |        |       |      |                              |         | 123,500 | 128,288      | 1,857      | 14,748     | 13,990    | 158,883   |                          |  |
| Fund Total                                   |        |       |      |                              |         |         | 9,460,140    | 10,151,516 | 210,951    | 1,045,126 | 1,889,000 | 13,296,593               |  |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 Road Maintenance Fund

|                                              |        |       |      |                |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|----------------------------------------------|--------|-------|------|----------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                   | Status | Grade | Step | Position Title | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| <b>003-780-4672 Road Maintenance-Bridges</b> |        |       |      |                |         |         |              |       |            |           |         |                          |
| 780213101                                    | FT     | 06    | 00   | BridgeTender   | 21,157  | -       | -            | -     | -          | -         | -       | <b>Unbudgeted</b>        |
| 780213102                                    | FT     | 06    | 09   | BridgeTender   | 21,157  | 21,388  | 23,140       | 336   | 2,661      | 260       | 26,397  |                          |
| 780213103                                    | FT     | 06    | 39   | BridgeTender   | 21,157  | 30,907  | 31,191       | 452   | 3,587      | 380       | 35,610  |                          |
| 780213104                                    | FT     | 06    | 27   | BridgeTender   | 21,157  | 26,888  | 27,679       | 401   | 3,183      | 6,620     | 37,883  |                          |
| 780213105                                    | FT     | 06    | 00   | Bridge Tender  | 21,157  | 18,605  | 21,157       | 307   | 2,433      | 19,390    | 43,287  | <b>Vacant</b>            |
|                                              |        |       |      |                |         | 97,788  | 103,167      | 1,496 | 11,864     | 26,650    | 143,177 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Road Maintenance Fund

|                                                   |        |       |      |                             |         |           | 2023 Adopted |        |            |           |           |                          |
|---------------------------------------------------|--------|-------|------|-----------------------------|---------|-----------|--------------|--------|------------|-----------|-----------|--------------------------|
| Position #                                        | Status | Grade | Step | Position Title              | Minimum | Current   | Salary       | FICA   | Retirement | Insurance | Total     | Unfilled Position Status |
| 003-780-4678 Road Maintenance-Public Right-Of-Way |        |       |      |                             |         |           |              |        |            |           |           |                          |
| 781113201                                         | FT     | 24    | 42   | Superintendent              | 54,004  | 77,811    | 82,026       | 1,189  | 9,433      | 13,730    | 106,378   |                          |
| 781114101                                         | FT     | 17    | 23   | Foreman                     | 41,230  | 43,963    | 51,831       | 752    | 5,961      | 6,640     | 65,184    |                          |
| 781114103                                         | FT     | 17    | 00   | Foreman                     | 41,230  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 781114105                                         | FT     | 17    | 00   | Foreman                     | 41,230  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 781141301                                         | FT     | 10    | 40   | Secretary                   | 28,456  | 42,020    | 42,364       | 614    | 4,872      | 6,620     | 54,470    |                          |
| 781234201                                         | FT     | 12    | 21   | Tractor Driver II           | 32,106  | 31,487    | 39,567       | 574    | 4,550      | 13,730    | 58,421    |                          |
| 781234202                                         | FT     | 12    | 29   | Tractor Driver II           | 32,106  | 36,555    | 42,847       | 621    | 4,927      | 13,730    | 62,125    |                          |
| 781234203                                         | FT     | 12    | 23   | Tractor Driver II           | 32,106  | 33,093    | 40,363       | 585    | 4,642      | 6,620     | 52,210    |                          |
| 781234204                                         | FT     | 12    | 18   | Tractor Driver II           | 32,106  | 29,660    | 38,403       | 557    | 4,416      | 6,620     | 49,996    |                          |
| 781234205                                         | FT     | 12    | 37   | Tractor Driver II           | 32,106  | 40,784    | 46,396       | 673    | 5,336      | 6,620     | 59,025    |                          |
| 781234206                                         | FT     | 12    | 09   | Tractor Driver II           | 32,106  | 27,941    | 35,114       | 509    | 4,038      | 7,000     | 46,661    |                          |
| 781234207                                         | FT     | 12    | 08   | Tractor Driver II           | 32,106  | 27,664    | 34,766       | 2,660  | -          | 6,620     | 44,046    |                          |
| 781234208                                         | FT     | 12    | 00   | Tractor Driver II           | 32,106  | 24,307    | 32,106       | 466    | 3,692      | 19,390    | 55,654    | Vacant                   |
| 781234209                                         | FT     | 12    | 00   | Tractor Driver II           | 32,106  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 781234210                                         | FT     | 12    | 30   | Tractor Driver II           | 32,106  | 38,420    | 43,275       | 627    | 4,977      | 13,730    | 62,609    |                          |
| 781234211                                         | FT     | 12    | 25   | Tractor Driver II           | 32,106  | 34,096    | 41,175       | 597    | 4,735      | 520       | 47,027    |                          |
| 781234212                                         | FT     | 12    | 26   | Tractor Driver II           | 32,106  | 34,437    | 41,587       | 603    | 4,783      | 6,620     | 53,593    |                          |
| 781234213                                         | FT     | 12    | 00   | Tractor Driver II           | 32,106  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 781234214                                         | FT     | 12    | 03   | Tractor Driver II           | 32,106  | 24,307    | 33,079       | 2,531  | -          | 500       | 36,110    |                          |
| 781234215                                         | FT     | 12    | 13   | Tractor Driver II           | 32,106  | 27,941    | 36,540       | 530    | 4,202      | 6,620     | 47,892    |                          |
| 781234216                                         | FT     | 12    | 31   | Tractor Driver II           | 32,106  | 38,040    | 43,708       | 634    | 5,026      | 19,360    | 68,728    |                          |
| 781234217                                         | FT     | 12    | 00   | Tractor Driver II           | 32,106  | 24,307    | 32,106       | 466    | 3,692      | 19,390    | 55,654    | Vacant                   |
| 781234218                                         | FT     | 12    | 04   | Tractor Driver II           | 32,106  | 25,547    | 33,410       | 484    | 3,842      | 6,620     | 44,356    |                          |
| 781234220                                         | FT     | 12    | 00   | Tractor Driver II           | 32,106  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 781234221                                         | FT     | 12    | 19   | Tractor Driver II           | 32,106  | 30,560    | 38,787       | 562    | 4,461      | 6,620     | 50,430    |                          |
| 781234222                                         | FT     | 12    | 00   | Tractor Driver II           | 32,106  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 781234223                                         | FT     | 12    | 30   | Tractor Driver II           | 32,106  | 37,663    | 43,275       | 627    | 4,977      | 6,620     | 55,499    |                          |
| 781234228                                         | FT     | 12    | 18   | Tractor Driver II           | 32,106  | 30,257    | 38,403       | 557    | 4,416      | 6,640     | 50,016    |                          |
| 781234229                                         | FT     | 12    | 12   | Tractor Driver II           | 32,106  | 27,664    | 36,178       | 525    | 4,160      | 13,730    | 54,593    |                          |
| 781234237                                         | FT     | 12    | 13   | Tractor Driver II           | 32,106  | 27,941    | 36,540       | 530    | 4,202      | 500       | 41,772    |                          |
| 781247001                                         | FT     | 14    | 00   | Diesel Maintenance Mechanic | 35,756  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 781247002                                         | FT     | 14    | 38   | Diesel Maintenance Mechanic | 35,756  | 51,862    | 52,190       | 757    | 6,002      | 13,730    | 72,679    |                          |
| 781247101                                         | FT     | 14    | 00   | Diesel Mechanic             | 35,756  | -         | -            | -      | -          | -         | -         | Unbudgeted               |
| 781252301                                         | FT     | 08    | 03   | Public Grounds-Keeper       | 24,807  | 21,456    | 25,559       | 371    | 2,939      | 210       | 29,079    |                          |
| 781252302                                         | FT     | 08    | 26   | Public Grounds-Keeper       | 24,807  | 30,095    | 32,134       | 466    | 3,695      | 13,730    | 50,025    |                          |
| 781252303                                         | FT     | 08    | 00   | Public Grounds-Keeper       | 24,807  | 21,456    | 24,807       | 360    | 2,853      | 19,390    | 47,410    | Vacant                   |
| 781252305                                         | FT     | 08    | 39   | Public Grounds-Keeper       | 24,807  | 36,357    | 36,572       | 530    | 4,206      | 19,360    | 60,668    |                          |
| 781252306                                         | FT     | 08    | 00   | Public Grounds-Keeper       | 24,807  | 21,456    | 24,807       | 360    | 2,853      | 19,390    | 47,410    | Vacant                   |
| 781252307                                         | FT     | 08    | 00   | Public Grounds-Keeper       | 24,807  | 21,456    | 24,807       | 360    | 2,853      | 19,390    | 47,410    | Vacant                   |
| 781252308                                         | FT     | 08    | 00   | Public Grounds-Keeper       | 24,807  | 21,456    | 24,807       | 360    | 2,853      | 19,390    | 47,410    | Vacant                   |
|                                                   |        |       |      |                             |         | 1,042,059 | 1,229,529    | 22,037 | 133,594    | 339,380   | 1,724,540 |                          |
| Fund Total                                        |        |       |      |                             |         | 1,139,847 | 1,332,696    | 23,533 | 145,458    | 366,030   | 1,867,717 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Public Health Fund

|                             |        |       |      |                            |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|-----------------------------|--------|-------|------|----------------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                  | Status | Grade | Step | Position Title             | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| 004-540-2650 Health-General |        |       |      |                            |         |         |              |       |            |           |         |                          |
| 540112901                   | FT     | 26    | 39   | Health Dept Manager        | 57,653  | 74,035  | 84,990       | 1,232 | 9,774      | 19,360    | 115,356 |                          |
| 540141301                   | FT     | 10    | 25   | Secretary                  | 28,456  | 32,765  | 36,491       | 529   | 4,196      | 19,360    | 60,576  |                          |
| 540161201                   | FT     | 14    | 08   | Code Enforcement Inspector | 35,756  | 30,915  | 38,719       | 561   | 4,453      | 13,730    | 57,463  |                          |
| 540405101                   | FT     | 25    | 00   | Public Health Nurse        | 55,828  | 45,682  | 55,828       | 810   | 6,420      | 6,640     | 69,698  |                          |
| 540406201                   | FT     | 16    | 40   | Sanitarian II              | 39,405  | 57,934  | 58,665       | 4,488 | -          | 760       | 63,913  |                          |
| 540406202                   | FT     | 16    | 32   | Sanitarian II              | 39,405  | 49,902  | 54,176       | 786   | 6,230      | 320       | 61,512  |                          |
|                             |        |       |      |                            |         | 291,233 | 328,869      | 8,406 | 31,073     | 60,170    | 428,518 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Public Health Fund

|                                       |        |       |      |                         |         |         | 2023 Adopted |        |            |           |         | Unfilled Position Status |
|---------------------------------------|--------|-------|------|-------------------------|---------|---------|--------------|--------|------------|-----------|---------|--------------------------|
| Position #                            | Status | Grade | Step | Position Title          | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total   |                          |
| 004-542-2655 Mosquito Control-General |        |       |      |                         |         |         |              |        |            |           |         |                          |
| 542154501                             | FT     | 18    | 36   | Supervisor              | 43,055  | 58,666  | 61,604       | 893    | 7,084      | 13,620    | 83,201  |                          |
| 542119101                             | FT     | 11    | 42   | Workflow Coordinator    | 30,281  | 45,827  | 45,988       | 3,518  | -          | 13,610    | 63,116  |                          |
| 542141301                             | FT     | 10    | 44   | Secretary               | 28,456  | 43,726  | 44,084       | 639    | 5,070      | 6,620     | 56,413  |                          |
| 542223101                             | PT     | 09    | 28   | Fog Truck Driver        | 26,632  | 17,549  | 17,594       | 1,346  | -          | -         | 18,940  |                          |
| 542223102                             | PT     | 09    | 00   | Fog Truck Driver        | 26,632  | 14,527  | 13,316       | 1,019  | -          | -         | 14,335  |                          |
| 542223103                             | PT     | 09    | 45   | Fog Truck Driver        | 26,632  | 20,784  | 20,837       | 1,594  | -          | -         | 22,431  |                          |
| 542223104                             | PT     | 09    | 32   | Fog Truck Driver        | 26,632  | 18,262  | 18,308       | 1,401  | -          | -         | 19,709  |                          |
| 542223105                             | PT     | 09    | 28   | Fog Truck Driver        | 26,632  | 17,549  | 17,594       | 1,346  | -          | -         | 18,940  |                          |
| 542223107                             | PT     | 09    | 28   | Fog Truck Driver        | 26,632  | 16,206  | 17,594       | 1,346  | -          | -         | 18,940  |                          |
| 542223111                             | PT     | 09    | 32   | Fog Truck Driver        | 26,632  | 17,725  | 18,308       | 1,401  | -          | -         | 19,709  |                          |
| 542403601                             | FT     | 11    | 35   | Larvicide Applicator II | 30,281  | 41,487  | 42,894       | 622    | 4,933      | 13,730    | 62,179  |                          |
| 542403602                             | FT     | 11    | 22   | Larvicide Applicator II | 30,281  | 33,329  | 37,691       | 547    | 4,334      | 13,730    | 56,302  |                          |
| 542403603                             | FT     | 11    | 30   | Larvicide Applicator II | 30,281  | 38,311  | 40,813       | 592    | 4,693      | 880       | 46,978  |                          |
|                                       |        |       |      |                         |         | 383,948 | 396,625      | 16,264 | 26,114     | 62,190    | 501,193 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 Public Health Fund

|                                            |        |       |      |                        |         |         | 2023 Adopted |      |            |           |        | Unfilled Position Status |
|--------------------------------------------|--------|-------|------|------------------------|---------|---------|--------------|------|------------|-----------|--------|--------------------------|
| Position #                                 | Status | Grade | Step | Position Title         | Minimum | Current | Salary       | FICA | Retirement | Insurance | Total  |                          |
| <b>004-548-2675 Animal Control-General</b> |        |       |      |                        |         |         |              |      |            |           |        |                          |
| 548154501                                  | FT     | 18    | 00   | Supervisor             | 43,055  | -       | -            | -    | -          | -         | -      | Unbudgeted               |
| 548151201                                  | FT     | 08    | 00   | Clerk II               | 24,807  | -       | -            | -    | -          | -         | -      | Unbudgeted               |
| 548255101                                  | FT     | 08    | 00   | Small Animal Warden    | 24,807  | 20,031  | -            | -    | -          | -         | -      | Unbudgeted-2023          |
| 548274101                                  | FT     | 09    | 01   | Animal Control Officer | 26,632  | 22,882  | 26,898       | 390  | 3,093      | 6,570     | 36,951 |                          |
| 548274201                                  | FT     | 10    | 27   | Humane Officer         | 28,456  | 34,781  | 37,225       | 540  | 4,281      | 13,730    | 55,776 |                          |
|                                            |        |       |      |                        |         | 77,694  | 64,123       | 930  | 7,374      | 20,300    | 92,727 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Public Health Fund

|                                 |        |       |      |                |         |         | 2023 Adopted |           |            |           |         | Unfilled Position Status |  |
|---------------------------------|--------|-------|------|----------------|---------|---------|--------------|-----------|------------|-----------|---------|--------------------------|--|
| Position #                      | Status | Grade | Step | Position Title | Minimum | Current | Salary       | FICA      | Retirement | Insurance | Total   |                          |  |
| 004-555-2700 Ambulances-General |        |       |      |                |         |         |              |           |            |           |         |                          |  |
| 555115201                       | FT     | 32    | 08   | EMS Manager    | 68,602  | 64,618  | 74,287       | 1,077     | 8,543      | 6,620     | 90,527  |                          |  |
| 555151401                       | FT     | 10    | 03   | Senior Clerk I | 28,456  | 24,049  | 29,318       | 425       | 3,372      | 260       | 33,375  |                          |  |
| 555402101                       | FT     | 18    | 00   | EMT Basic      | 43,055  | 34,282  | 43,055       | 624       | 4,951      | 19,390    | 68,020  | Vacant                   |  |
| 555402102                       | FT     | 18    | 00   | EMT Basic      | 43,055  | -       | 43,055       | 624       | 4,951      | 19,390    | 68,020  | Budgeted-2023            |  |
| 555402103                       | FT     | 18    | 00   | EMT Basic      | 43,055  | -       | 43,055       | 624       | 4,951      | 19,390    | 68,020  | Budgeted-2023            |  |
| 555402104                       | FT     | 18    | 18   | EMT Basic      | 43,055  | 42,248  | 51,502       | 747       | 5,923      | 19,360    | 77,532  |                          |  |
| 555402105                       | FT     | 18    | 05   | EMT Basic      | 43,055  | 36,391  | 45,252       | 656       | 5,204      | -         | 51,112  |                          |  |
| 555402107                       | FT     | 18    | 00   | EMT Basic      | 43,055  | -       | 43,055       | 624       | 4,951      | 19,390    | 68,020  | Budgeted-2023            |  |
| 555402108                       | FT     | 18    | 33   | EMT Basic      | 43,055  | 55,266  | 59,792       | 867       | 6,876      | 13,730    | 81,265  |                          |  |
| 555402110                       | FT     | 18    | 30   | EMT Basic      | 43,055  | 52,584  | 58,034       | 841       | 6,674      | 6,640     | 72,189  |                          |  |
| 555402111                       | FT     | 18    | 03   | EMT Basic      | 43,055  | 35,321  | 44,360       | 643       | 5,101      | 6,620     | 56,724  |                          |  |
| 555402112                       | PT     | 18    | 00   | EMT Basic      | 43,055  | 8,571   | 10,764       | 823       | -          | -         | 11,587  | Vacant                   |  |
| 555402118                       | PT     | 18    | 00   | EMT Basic      | 43,055  | 8,571   | 10,764       | 823       | -          | -         | 11,587  |                          |  |
| 555402119                       | PT     | 18    | 05   | EMT Basic      | 43,055  | 9,098   | 11,313       | 865       | -          | -         | 12,178  |                          |  |
| 555402123                       | FT     | 18    | 18   | EMT Basic      | 43,055  | 42,248  | 51,502       | 747       | 5,923      | 19,100    | 77,272  |                          |  |
| 555402126                       | FT     | 18    | 00   | EMT Basic      | 43,055  | -       | 43,055       | 624       | 4,951      | 19,390    | 68,020  | Budgeted-2023            |  |
| 555404101                       | FT     | 24    | 00   | EMT Paramedic  | 54,004  | -       | 54,004       | 783       | 6,210      | 19,390    | 80,387  | Budgeted-2023            |  |
| 555404102                       | PT     | 24    | 00   | EMT Paramedic  | 54,004  | -       | -            | -         | -          | -         | -       | Unbudgeted               |  |
| 555404103                       | PT     | 24    | 29   | EMT Paramedic  | 54,004  | 16,475  | 18,018       | 1,378     | -          | -         | 19,396  |                          |  |
| 555404104                       | PT     | 24    | 00   | EMT Paramedic  | 54,004  | -       | -            | -         | -          | -         | -       | Unbudgeted               |  |
| 555404105                       | PT     | 24    | 00   | EMT Paramedic  | 54,004  | -       | -            | -         | -          | -         | -       | Unbudgeted               |  |
| 555404106                       | FT     | 24    | 00   | EMT Paramedic  | 54,004  | 44,258  | 54,004       | 783       | 6,210      | 19,390    | 80,387  | Vacant                   |  |
| 555404107                       | FT     | 24    | 00   | EMT Paramedic  | 54,004  | -       | 54,004       | 783       | 6,210      | 19,390    | 80,387  | Budgeted-2023            |  |
| 555404108                       | FT     | 24    | 28   | EMT Paramedic  | 54,004  | 65,246  | 71,359       | 1,035     | 8,206      | 13,730    | 94,330  |                          |  |
| 555404109                       | FT     | 24    | 38   | EMT Paramedic  | 54,004  | 78,047  | 78,826       | 1,143     | 9,065      | 19,360    | 108,394 |                          |  |
| 555404110                       | FT     | 24    | 34   | EMT Paramedic  | 54,004  | 72,795  | 75,750       | 1,098     | 8,711      | 13,730    | 99,289  |                          |  |
| 555404111                       | FT     | 24    | 00   | EMT Paramedic  | 54,004  | -       | 54,004       | 783       | 6,210      | 19,390    | 80,387  | Budgeted-2023            |  |
| 555404112                       | FT     | 24    | 00   | EMT Paramedic  | 54,004  | -       | 54,004       | 783       | 6,210      | 19,390    | 80,387  | Budgeted-2023            |  |
| 555404113                       | FT     | 24    | 30   | EMT Paramedic  | 54,004  | 67,895  | 72,794       | 1,056     | 8,371      | 19,360    | 101,581 |                          |  |
| 555404114                       | FT     | 24    | 35   | EMT Paramedic  | 54,004  | 74,258  | 76,508       | 1,109     | 8,798      | 6,620     | 93,035  |                          |  |
| 555404115                       | FT     | 24    | 13   | EMT Paramedic  | 54,004  | 49,872  | 61,463       | 891       | 7,068      | 240       | 69,662  |                          |  |
|                                 |        |       |      |                |         |         | 882,093      | 1,386,901 | 23,259     | 153,640   | 339,270 | 1,903,070                |  |
| Fund Total                      |        |       |      |                |         |         | 1,634,968    | 2,176,518 | 48,859     | 218,201   | 481,930 | 2,925,508                |  |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Solid Waste Fund

|                                    |        |       |      |                |         |         | 2023 Adopted |        |            |           |        | Unfilled Position Status |  |
|------------------------------------|--------|-------|------|----------------|---------|---------|--------------|--------|------------|-----------|--------|--------------------------|--|
| Position #                         | Status | Grade | Step | Position Title | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total  |                          |  |
| 005-465-2215 Safety-General        |        |       |      |                |         |         |              |        |            |           |        |                          |  |
| 465164201 FT 17 13 Safety Engineer |        |       |      |                |         | 41,230  | 41,416       | 46,923 | 680        | 5,396     | 19,340 | 72,339                   |  |
|                                    |        |       |      |                |         |         | 41,416       | 46,923 | 680        | 5,396     | 19,340 | 72,339                   |  |



Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Solid Waste Fund

|                                 |        |       |      |                             |         |         | 2023 Adopted |        |            |           |           | Unfilled Position Status |
|---------------------------------|--------|-------|------|-----------------------------|---------|---------|--------------|--------|------------|-----------|-----------|--------------------------|
| Position #                      | Status | Grade | Step | Position Title              | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total     |                          |
| 005-630-4045 Solid Waste-Dist 1 |        |       |      |                             |         |         |              |        |            |           |           |                          |
| 630113201                       | FT     | 24    | 15   | Superintendent              | 54,004  | 49,234  | 62,699       | 909    | 7,210      | 260       | 71,078    |                          |
| 630114101                       | FT     | 17    | 36   | Foreman                     | 41,230  | 57,510  | 58,988       | 855    | 6,784      | 19,360    | 85,987    |                          |
| 630141301                       | FT     | 10    | 30   | Secretary                   | 28,456  | 36,921  | 38,353       | 556    | 4,411      | 6,620     | 49,940    |                          |
| 630224201                       | FT     | 13    | 20   | Truck Driver II             | 33,931  | 32,672  | 41,403       | 600    | 4,761      | 760       | 47,524    |                          |
| 630224202                       | FT     | 13    | 09   | Truck Driver II             | 33,931  | 29,873  | 37,110       | 538    | 4,268      | 6,620     | 48,536    |                          |
| 630224203                       | FT     | 13    | 00   | Truck Driver II             | 33,931  | 25,732  | 33,931       | 492    | 3,902      | 19,390    | 57,715    |                          |
| 630224204                       | FT     | 13    | 12   | Truck Driver II             | 33,931  | 30,779  | 38,235       | 554    | 4,397      | 6,940     | 50,126    |                          |
| 630224205                       | FT     | 13    | 00   | Truck Driver II             | 33,931  | 25,732  | 33,931       | 492    | 3,902      | 19,390    | 57,715    |                          |
| 630224206                       | FT     | 13    | 00   | Truck Driver II             | 33,931  | 25,732  | 33,931       | 492    | 3,902      | 19,390    | 57,715    |                          |
| 630224207                       | FT     | 13    | 35   | Truck Driver II             | 33,931  | 43,603  | 48,068       | 697    | 5,528      | 13,730    | 68,023    |                          |
| 630224208                       | FT     | 13    | 34   | Truck Driver II             | 33,931  | 41,487  | 47,592       | 690    | 5,473      | 19,360    | 73,115    |                          |
| 630224209                       | FT     | 13    | 00   | Truck Driver II             | 33,931  | 25,732  | 33,931       | 492    | 3,902      | 19,390    | 57,715    |                          |
| 630224210                       | FT     | 13    | 34   | Truck Driver II             | 33,931  | 41,487  | 47,592       | 690    | 5,473      | 13,730    | 67,485    |                          |
| 630224211                       | FT     | 13    | 00   | Truck Driver II             | 33,931  | 28,581  | 33,931       | 492    | 3,902      | 19,390    | 57,715    |                          |
| 630224212                       | FT     | 13    | 34   | Truck Driver II             | 33,931  | 47,004  | 47,592       | 690    | 5,473      | 7,000     | 60,755    |                          |
| 630224213                       | FT     | 13    | 15   | Truck Driver II             | 33,931  | 29,448  | 39,393       | 571    | 4,530      | 6,620     | 51,114    |                          |
| 630224214                       | FT     | 13    | 00   | Truck Driver II             | 33,931  | 28,581  | 33,931       | 492    | 3,902      | 19,390    | 57,715    |                          |
| 630231101                       | FT     | 09    | 17   | Compactor Operator          | 26,632  | 27,643  | 31,539       | 457    | 3,627      | 6,640     | 42,263    |                          |
| 630231102                       | FT     | 09    | 37   | Compactor Operator          | 26,632  | 38,386  | 38,484       | 558    | 4,426      | 7,000     | 50,468    | Filled                   |
| 630247001                       | FT     | 14    | 24   | Diesel Maintenance Mechanic | 35,756  | 41,253  | 45,401       | 658    | 5,221      | 6,570     | 57,850    |                          |
| 630249101                       | FT     | 13    | 29   | Welder                      | 33,931  | 42,131  | 45,282       | 657    | 5,207      | 880       | 52,026    |                          |
| 630253101                       | FT     | 07    | 00   | Helper                      | 22,982  | 20,031  | 22,982       | 333    | 2,643      | 19,390    | 45,348    | Vacant                   |
| 630253102                       | FT     | 07    | 00   | Helper                      | 22,982  | 20,031  | 22,982       | 333    | 2,643      | 19,390    | 45,348    | Vacant                   |
| 630253103                       | FT     | 07    | 08   | Helper                      | 22,982  | 23,254  | 24,886       | 361    | 2,862      | 240       | 28,349    |                          |
| 630253104                       | FT     | 07    | 00   | Helper                      | 22,982  | 20,031  | 22,982       | 333    | 2,643      | 19,390    | 45,348    |                          |
| 630253105                       | FT     | 07    | 00   | Helper                      | 22,982  | 20,031  | 22,982       | 333    | 2,643      | 19,390    | 45,348    |                          |
| 630253106                       | FT     | 07    | 00   | Helper                      | 22,982  | 20,031  | 22,982       | 333    | 2,643      | 19,390    | 45,348    | Vacant                   |
| 630271101                       | FT     | 07    | 16   | Guard                       | 22,982  | 22,036  | 26,948       | 391    | 3,099      | 6,620     | 37,058    |                          |
| 630271102                       | FT     | 07    | 28   | Guard                       | 22,982  | 28,260  | 30,366       | 440    | 3,492      | 500       | 34,798    |                          |
|                                 |        |       |      |                             |         | 923,226 | 1,068,427    | 15,489 | 122,869    | 342,740   | 1,549,525 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 Solid Waste Fund

|                                 |        |       |      |                             |         |           | 2023 Adopted |        |            |           |           | Unfilled Position Status |        |
|---------------------------------|--------|-------|------|-----------------------------|---------|-----------|--------------|--------|------------|-----------|-----------|--------------------------|--------|
| Position #                      | Status | Grade | Step | Position Title              | Minimum | Current   | Salary       | FICA   | Retirement | Insurance | Total     |                          |        |
| 005-630-4048 Solid Waste-Dist 2 |        |       |      |                             |         |           |              |        |            |           |           |                          |        |
| 631113201                       | FT     | 24    | 20   | Superintendent              | 54,004  | 53,312    | 65,897       | 956    | 7,578      | 13,730    | 88,161    |                          |        |
| 631114101                       | FT     | 17    | 24   | Foreman                     | 41,230  | 47,134    | 52,349       | 759    | 6,020      | 19,360    | 78,488    |                          |        |
| 631141301                       | FT     | 10    | 20   | Secretary                   | 28,456  | 30,257    | 34,720       | 503    | 3,993      | 6,700     | 45,916    |                          |        |
| 631224201                       | FT     | 13    | 10   | Truck Driver II             | 33,931  | 29,577    | 37,481       | 543    | 4,310      | 260       | 42,594    |                          |        |
| 631224202                       | FT     | 13    | 14   | Truck Driver II             | 33,931  | 29,873    | 39,003       | 566    | 4,485      | 6,620     | 50,674    |                          |        |
| 631224203                       | FT     | 13    | 00   | Truck Driver II             | 33,931  | 25,732    | 33,931       | 492    | 3,902      | 19,390    | 57,715    |                          | Vacant |
| 631224204                       | FT     | 13    | 00   | Truck Driver II             | 33,931  | 25,732    | 33,931       | 492    | 3,902      | 19,390    | 57,715    | Vacant                   |        |
| 631224205                       | FT     | 13    | 40   | Truck Driver II             | 33,931  | 45,827    | 50,519       | 733    | 5,810      | 19,360    | 76,422    |                          |        |
| 631224206                       | FT     | 13    | 00   | Truck Driver II             | 33,931  | 25,732    | 33,931       | 492    | 3,902      | 19,390    | 57,715    |                          | Vacant |
| 631224207                       | FT     | 13    | 24   | Truck Driver II             | 33,931  | 35,379    | 43,084       | 625    | 4,955      | 6,620     | 55,284    |                          |        |
| 631224208                       | FT     | 13    | 32   | Truck Driver II             | 33,931  | 44,723    | 46,654       | 676    | 5,365      | 6,620     | 59,315    |                          |        |
| 631224209                       | FT     | 13    | 00   | Truck Driver II             | 33,931  | 28,581    | 33,931       | 492    | 3,902      | 19,390    | 57,715    |                          | Vacant |
| 631231101                       | FT     | 09    | 10   | Compactor Operator          | 26,632  | 26,564    | 29,418       | 427    | 3,383      | 260       | 33,488    |                          |        |
| 631231102                       | FT     | 09    | 00   | Compactor Operator          | 26,632  | 22,882    | 26,632       | 386    | 3,063      | 19,390    | 49,471    | Vacant                   |        |
| 631231104                       | FT     | 09    | 08   | Compactor Operator          | 26,632  | 26,564    | 28,839       | 418    | 3,316      | 6,640     | 39,213    |                          |        |
| 631247001                       | FT     | 14    | 00   | Diesel Maintenance Mechanic | 35,756  | 30,006    | 35,756       | 518    | 4,112      | 19,390    | 59,776    | Vacant                   |        |
| 631249101                       | FT     | 13    | 19   | Welder                      | 33,931  | 34,873    | 40,993       | 594    | 4,714      | 13,730    | 60,031    |                          |        |
| 631253101                       | FT     | 07    | 00   | Helper                      | 22,982  | 20,031    | 22,982       | 333    | 2,643      | 19,390    | 45,348    | Vacant                   |        |
|                                 |        |       |      |                             |         | 582,779   | 690,051      | 10,005 | 79,355     | 235,630   | 1,015,041 |                          |        |
| Fund Total                      |        |       |      |                             |         | 1,547,421 | 1,805,401    | 26,174 | 207,620    | 597,710   | 2,636,905 |                          |        |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Library Fund

|                                |        |       |      |                                 |         |         | 2023 Adopted |        |            |           |         | Unfilled Position Status |
|--------------------------------|--------|-------|------|---------------------------------|---------|---------|--------------|--------|------------|-----------|---------|--------------------------|
| Position #                     | Status | Grade | Step | Position Title                  | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total   |                          |
| 006-675-4240 Libraries-General |        |       |      |                                 |         |         |              |        |            |           |         |                          |
| 675112201                      | FT     | 15    | 03   | Business Manager                | 37,580  | 30,006  | 38,719       | 561    | 4,453      | 240       | 43,973  | Vacant                   |
| 675151101                      | PT     | 06    | 00   | Clerk I                         | 21,157  | 9,303   | 10,579       | 809    | -          | -         | 11,388  |                          |
| 675301101                      | FT     | 14    | 42   | Acquisition Technical Assistant | 35,756  | 51,921  | 54,309       | 787    | 6,246      | 6,640     | 67,982  |                          |
| 675302101                      | FT     | 10    | 00   | Branch Assistant Librarian      | 28,456  | 21,456  | 28,456       | 413    | 3,272      | 19,390    | 51,531  | Vacant                   |
| 675302102                      | FT     | 10    | 30   | Branch Assistant Librarian      | 28,456  | 31,317  | 38,353       | 556    | 4,411      | 13,350    | 56,670  |                          |
| 675302103                      | FT     | 10    | 03   | Branch Assistant Librarian      | 28,456  | 22,551  | 29,318       | 425    | 3,372      | 240       | 33,355  |                          |
| 675302104                      | FT     | 10    | 32   | Branch Assistant Librarian      | 28,456  | 32,914  | 39,124       | 567    | 4,499      | 19,360    | 63,550  |                          |
| 675302105                      | FT     | 10    | 18   | Branch Assistant Librarian      | 28,456  | 26,182  | 34,036       | 494    | 3,914      | 880       | 39,324  |                          |
| 675302106                      | FT     | 10    | 42   | Branch Assistant Librarian      | 28,456  | 38,980  | 43,216       | 627    | 4,970      | 6,500     | 55,313  |                          |
| 675302107                      | FT     | 10    | 04   | Branch Assistant Librarian      | 28,456  | 22,551  | 29,611       | 2,265  | -          | 6,640     | 38,516  |                          |
| 675302108                      | FT     | 10    | 31   | Branch Assistant Librarian      | 28,456  | 33,575  | 38,737       | 562    | 4,455      | 6,700     | 50,454  |                          |
| 675302109                      | FT     | 10    | 06   | Branch Assistant Librarian      | 28,456  | 23,235  | 30,206       | 438    | 3,474      | 6,620     | 40,738  |                          |
| 675302110                      | FT     | 10    | 31   | Branch Assistant Librarian      | 28,456  | 33,575  | 38,737       | 562    | 4,455      | 6,620     | 50,374  |                          |
| 675303101                      | FT     | 10    | 00   | Bookmobile Assistant            | 28,456  | 21,456  | 28,456       | 413    | 3,273      | 19,990    | 52,132  |                          |
| 675304101                      | FT     | 14    | 40   | Cataloging Technical Assistant  | 35,756  | 49,895  | 53,239       | 772    | 6,122      | 13,710    | 73,843  |                          |
| 675311101                      | FT     | 22    | 33   | Assistant Library Director      | 50,354  | 55,323  | 69,926       | 1,014  | 8,041      | 7,000     | 85,981  |                          |
|                                |        |       |      |                                 |         | 504,240 | 605,022      | 11,265 | 64,957     | 133,880   | 815,124 |                          |
| Fund Total                     |        |       |      |                                 |         | 504,240 | 605,022      | 11,265 | 64,957     | 133,880   | 815,124 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 911 Services Fund

|                                          |        |       |      |                   |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|------------------------------------------|--------|-------|------|-------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                               | Status | Grade | Step | Position Title    | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| <b>117-467-2220 911 Services-General</b> |        |       |      |                   |         |         |              |       |            |           |         |                          |
| 467153101                                | FT     | 12    | 00   | Dispatch Operator | 32,106  | -       | -            | -     | -          | -         | -       | Unbudgeted               |
| 467153102                                | FT     | 12    | 00   | Dispatch Operator | 32,106  | 24,307  | 32,106       | 466   | 3,692      | 19,390    | 55,654  | Vacant                   |
| 467153103                                | FT     | 12    | 31   | Dispatch Operator | 32,106  | 38,040  | 43,708       | 634   | 5,026      | 880       | 50,248  |                          |
| 467153104                                | FT     | 12    | 05   | Dispatch Operator | 32,106  | 26,060  | 33,744       | 489   | 3,881      | 7,000     | 45,114  |                          |
| 467153105                                | FT     | 12    | 30   | Dispatch Operator | 32,106  | 36,921  | 43,275       | 627   | 4,977      | 13,730    | 62,609  |                          |
| 467153106                                | FT     | 12    | 39   | Dispatch Operator | 32,106  | 42,864  | 47,329       | 686   | 5,443      | 5,280     | 58,738  |                          |
| 467153107                                | FT     | 12    | 29   | Dispatch Operator | 32,106  | 36,193  | 42,847       | 621   | 4,927      | 6,620     | 55,015  |                          |
| 467153108                                | FT     | 12    | 00   | Dispatch Operator | 32,106  | 24,307  | 32,106       | 466   | 3,692      | 19,390    | 55,654  | Vacant                   |
| 467153109                                | PT     | 12    | 00   | Dispatch Operator | 32,106  | 18,230  | 24,080       | 1,842 | -          | -         | 25,922  | Vacant                   |
| 467153111                                | PT     | 12    | 00   | Dispatch Operator | 32,106  | -       | -            | -     | -          | -         | -       | Unbudgeted               |
|                                          |        |       |      |                   |         | 246,922 | 299,195      | 5,831 | 31,638     | 72,290    | 408,954 |                          |
| <b>Fund Total</b>                        |        |       |      |                   |         | 246,922 | 299,195      | 5,831 | 31,638     | 72,290    | 408,954 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Firefighting Fund

|                                    |        |       |      |                          |         |         | 2023 Adopted |        |            |           |           | Unfilled Position Status |
|------------------------------------|--------|-------|------|--------------------------|---------|---------|--------------|--------|------------|-----------|-----------|--------------------------|
| Position #                         | Status | Grade | Step | Position Title           | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total     |                          |
| 119-470-2400 Fire Fighting-General |        |       |      |                          |         |         |              |        |            |           |           |                          |
| 470601501                          | FT     |       |      | Administrative Assistant | -       | 39,949  | 40,800       | 680    | 13,570     | 13,730    | 68,780    | Vacant                   |
| 470701001                          | FT     |       |      | Superintendent of Fire   | -       | 85,151  | 86,970       | 1,350  | 28,920     | 19,360    | 136,600   |                          |
| 470716001                          | FT     |       |      | Fire Captain             | -       | 48,000  | 49,020       | 710    | 16,300     | 19,390    | 85,420    |                          |
| 470716002                          | FT     |       |      | Fire Captain             | -       | 63,720  | 65,080       | 1,030  | 21,640     | 6,640     | 94,390    |                          |
| 470716003                          | FT     |       |      | Fire Captain             | -       | 63,720  | 65,080       | 1,030  | 21,640     | 6,640     | 94,390    |                          |
| 470717001                          | FT     |       |      | Fire Lieutenant          | -       | 52,996  | 54,130       | 870    | 18,000     | 19,100    | 92,100    |                          |
| 470717002                          | FT     |       |      | Fire Lieutenant          | -       | 51,151  | 52,240       | 840    | 17,370     | 19,360    | 89,810    |                          |
| 470717003                          | FT     |       |      | Fire Lieutenant          | -       | 57,365  | 58,590       | 940    | 19,480     | 880       | 79,890    |                          |
| 470717004                          | FT     |       |      | Fire Lieutenant          | -       | 58,800  | 60,050       | 960    | 19,970     | 6,380     | 87,360    |                          |
| 470717005                          | FT     |       |      | Fire Lieutenant          | -       | 52,996  | 54,130       | 870    | 18,000     | 7,000     | 80,000    |                          |
| 470717006                          | FT     |       |      | Fire Lieutenant          | -       | 52,996  | 54,130       | 870    | 18,000     | 19,360    | 92,360    |                          |
| 470717007                          | FT     |       |      | Fire Lieutenant          | -       | 51,957  | 53,070       | 860    | 17,640     | 6,620     | 78,190    |                          |
| 470717008                          | FT     |       |      | Fire Lieutenant          | -       | 57,646  | 58,880       | 940    | 19,580     | 6,620     | 86,020    |                          |
| 470717009                          | FT     |       |      | Fire Lieutenant          | -       | 57,365  | 58,590       | 940    | 19,480     | 7,000     | 86,010    |                          |
| 470751001                          | FT     |       |      | Training Officer         | -       | 57,305  | 58,530       | 940    | 19,460     | -         | 78,930    |                          |
|                                    |        |       |      |                          |         | 851,117 | 869,290      | 13,830 | 289,050    | 158,080   | 1,330,250 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Firefighting Fund

|                                         |        |       |      |                      |         |         | 2023 Adopted |        |            |           |         |                          |
|-----------------------------------------|--------|-------|------|----------------------|---------|---------|--------------|--------|------------|-----------|---------|--------------------------|
| Position #                              | Status | Grade | Step | Position Title       | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total   | Unfilled Position Status |
| 119-470-2403 Fire Fighting-Belle Chasse |        |       |      |                      |         |         |              |        |            |           |         |                          |
| 471831002                               | FT     |       |      | Firefighter/Operator | -       | 43,454  | 44,380       | 730    | 14,760     | 19,100    | 78,970  |                          |
| 471831003                               | FT     |       |      | Firefighter/Operator | -       | 44,099  | 45,040       | 740    | 14,980     | 6,620     | 67,380  |                          |
| 471831004                               | FT     |       |      | Firefighter/Operator | -       | 44,099  | 45,040       | 740    | 14,980     | 19,360    | 80,120  |                          |
| 471831005                               | FT     |       |      | Firefighter/Operator | -       | 36,000  | 36,770       | 530    | 12,230     | 19,390    | 68,920  | Vacant                   |
| 471831006                               | FT     |       |      | Firefighter/Operator | -       | -       | -            | -      | -          | -         | -       | Unbudgeted               |
| 471831007                               | FT     |       |      | Firefighter/Operator | -       | 43,235  | 44,160       | 3,840  | -          | 9,960     | 57,960  |                          |
| 471831009                               | FT     |       |      | Firefighter/Operator | -       | 36,000  | 36,770       | 530    | 12,230     | 6,620     | 56,150  |                          |
| 471831012                               | FT     |       |      | Firefighter/Operator | -       | 45,200  | 46,160       | 760    | 15,350     | 6,640     | 68,910  |                          |
| 471831013                               | FT     |       |      | Firefighter/Operator | -       | 45,644  | 46,620       | 760    | 15,500     | 6,620     | 69,500  |                          |
| 471831015                               | FT     |       |      | Firefighter/Operator | -       | 44,099  | 45,040       | 740    | 14,980     | 6,640     | 67,400  |                          |
| 471831016                               | FT     |       |      | Firefighter/Operator | -       | 42,180  | 43,080       | 710    | 14,320     | 19,360    | 77,470  |                          |
| 471831018                               | FT     |       |      | Firefighter/Operator | -       | 36,000  | 36,770       | 530    | 12,230     | 18,480    | 68,010  |                          |
|                                         |        |       |      |                      |         | 460,010 | 469,830      | 10,610 | 141,560    | 138,790   | 760,790 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 Firefighting Fund

|                                                  |        |       |      |                      |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|--------------------------------------------------|--------|-------|------|----------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                       | Status | Grade | Step | Position Title       | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| <b>119-470-2406 Fire Fighting-Lake Hermitage</b> |        |       |      |                      |         |         |              |       |            |           |         |                          |
| 472831001                                        | FT     |       |      | Firefighter/Operator | -       | 45,644  | 46,620       | 760   | 15,500     | 6,620     | 69,500  |                          |
| 472831003                                        | FT     |       |      | Firefighter/Operator | -       | 45,644  | 46,620       | 760   | 15,500     | 13,470    | 76,350  |                          |
| 472831006                                        | FT     |       |      | Firefighter/Operator | -       | 43,884  | 44,820       | 740   | 14,900     | 510       | 60,970  |                          |
|                                                  |        |       |      |                      |         | 135,172 | 138,060      | 2,260 | 45,900     | 20,600    | 206,820 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Firefighting Fund

|                                         |        |       |      |                      |         |         | 2023 Adopted |        |            |           |         | Unfilled Position Status |
|-----------------------------------------|--------|-------|------|----------------------|---------|---------|--------------|--------|------------|-----------|---------|--------------------------|
| Position #                              | Status | Grade | Step | Position Title       | Minimum | Current | Salary       | FICA   | Retirement | Insurance | Total   |                          |
| 119-470-2409 Fire Fighting-Port Sulphur |        |       |      |                      |         |         |              |        |            |           |         |                          |
| 473831001                               | FT     |       |      | Firefighter/Operator | -       | 44,532  | 45,480       | 750    | 15,120     | 19,100    | 80,450  | Vacant                   |
| 473831002                               | FT     |       |      | Firefighter/Operator | -       | 43,884  | 44,820       | 740    | 14,900     | 6,620     | 67,080  |                          |
| 473831003                               | FT     |       |      | Firefighter/Operator | -       | 40,542  | 41,410       | 600    | 13,770     | 6,620     | 62,400  |                          |
| 473831004                               | FT     |       |      | Firefighter/Operator | -       | 43,884  | 44,820       | 740    | 14,900     | 6,620     | 67,080  |                          |
| 473831005                               | FT     |       |      | Firefighter/Operator | -       | 40,542  | 41,410       | 600    | 13,770     | 19,340    | 75,120  |                          |
| 473831006                               | FT     |       |      | Firefighter/Operator | -       | 43,884  | 44,820       | 740    | 14,900     | 6,620     | 67,080  |                          |
| 473831007                               | FT     |       |      | Firefighter/Operator | -       | 40,542  | 41,410       | 600    | 13,770     | 19,360    | 75,140  |                          |
| 473831008                               | FT     |       |      | Firefighter/Operator | -       | 45,644  | 46,620       | 760    | 5,360      | 6,500     | 59,240  |                          |
| 473831009                               | FT     |       |      | Firefighter/Operator | -       | 42,180  | 43,080       | 710    | 14,320     | 19,100    | 77,210  |                          |
| 473831010                               | FT     |       |      | Firefighter/Operator | -       | 36,770  | 37,500       | 630    | 12,470     | -         | 50,600  |                          |
| 473831011                               | PT     |       |      | Firefighter/Operator | -       | 20,640  | 21,080       | 1,620  | -          | -         | 22,700  |                          |
| 473831012                               | FT     |       |      | Firefighter/Operator | -       | 40,542  | 41,410       | 600    | 13,770     | 19,360    | 75,140  |                          |
| 473831013                               | FT     |       |      | Firefighter/Operator | -       | 36,000  | 36,770       | 530    | 12,230     | 19,390    | 68,920  |                          |
| 473831014                               | PT     |       |      | Firefighter/Operator | -       | 20,271  | 20,700       | 1,580  | -          | -         | 22,280  |                          |
| 473831015                               | FT     |       |      | Firefighter/Operator | -       | 45,643  | 46,620       | 760    | 15,500     | 19,360    | 82,240  |                          |
|                                         |        |       |      |                      |         | 585,500 | 597,950      | 11,960 | 174,780    | 167,990   | 952,680 |                          |



Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 Firefighting Fund

|                                         |        |       |      |                      |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|-----------------------------------------|--------|-------|------|----------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                              | Status | Grade | Step | Position Title       | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| <b>119-470-2412 Fire Fighting-Buras</b> |        |       |      |                      |         |         |              |       |            |           |         |                          |
| 474831001                               | FT     |       |      | Firefighter/Operator | -       | 36,000  | 37,080       | 540   | 12,330     | 19,390    | 69,340  |                          |
| 474831003                               | FT     |       |      | Firefighter/Operator | -       | 46,091  | 47,070       | 770   | 15,650     | 19,360    | 82,850  |                          |
| 474831004                               | FT     |       |      | Firefighter/Operator | -       | 40,542  | 41,410       | 600   | 13,770     | 6,640     | 62,420  |                          |
| 474831005                               | FT     |       |      | Firefighter/Operator | -       | 36,000  | 36,770       | 530   | 12,230     | 19,360    | 68,890  |                          |
|                                         |        |       |      |                      |         | 158,633 | 162,330      | 2,440 | 53,980     | 64,750    | 283,500 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 Firefighting Fund

|                                              |        |       |      |                      |         |         | 2023 Adopted |         |            |           |        | Unfilled Position Status |  |
|----------------------------------------------|--------|-------|------|----------------------|---------|---------|--------------|---------|------------|-----------|--------|--------------------------|--|
| Position #                                   | Status | Grade | Step | Position Title       | Minimum | Current | Salary       | FICA    | Retirement | Insurance | Total  |                          |  |
| 119-470-2415 Fire Fighting-Boothville/Venice |        |       |      |                      |         |         |              |         |            |           |        |                          |  |
| 475831001                                    | FT     |       |      | Firefighter/Operator | -       | 42,180  | 43,080       | 710     | 14,320     | 19,360    | 77,470 | Unbudgeted               |  |
| 475831002                                    | FT     |       |      | Firefighter/Operator | -       | -       | -            | -       | -          | -         | -      |                          |  |
| 475831003                                    | FT     |       |      | Firefighter/Operator | -       | 36,000  | 36,770       | 530     | 12,230     | 19,390    | 68,920 |                          |  |
| 475831004                                    | FT     |       |      | Firefighter/Operator | -       | 44,314  | 45,260       | 740     | 15,050     | 18,850    | 79,900 |                          |  |
| 475831005                                    | FT     |       |      | Firefighter/Operator | -       | 36,000  | 36,770       | 620     | 12,230     | 6,620     | 56,240 |                          |  |
|                                              |        |       |      |                      |         |         | 158,494      | 161,880 | 2,600      | 53,830    | 64,220 | 282,530                  |  |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Firefighting Fund

|                                                 |        |       |      |                      |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|-------------------------------------------------|--------|-------|------|----------------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                      | Status | Grade | Step | Position Title       | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| 119-470-2418 Fire Fighting-Woodlawn/Braithwaite |        |       |      |                      |         |         |              |       |            |           |         |                          |
| 476831001                                       | FT     |       |      | Firefighter/Operator | -       | 43,885  | 44,820       | 740   | 14,900     | 19,360    | 79,820  |                          |
| 476831002                                       | FT     |       |      | Firefighter/Operator | -       | 36,000  | 36,770       | 2,810 | -          | -         | 39,580  |                          |
| 476831003                                       | FT     |       |      | Firefighter/Operator | -       | 43,884  | 44,820       | 740   | 14,900     | 13,730    | 74,190  |                          |
| 476831006                                       | FT     |       |      | Firefighter/Operator | -       | 40,542  | 41,410       | 600   | 13,770     | 19,340    | 75,120  |                          |
| 476831007                                       | FT     |       |      | Firefighter/Operator | -       | 42,180  | 43,080       | 710   | 14,320     | 19,360    | 77,470  |                          |
| 476831009                                       | FT     |       |      | Firefighter/Operator | -       | 45,200  | 46,160       | 760   | 15,350     | 19,360    | 81,630  |                          |
| 476831010                                       | FT     |       |      | Firefighter/Operator | -       | 43,235  | 44,160       | 730   | 14,680     | 6,620     | 66,190  |                          |
|                                                 |        |       |      |                      |         | 294,926 | 301,220      | 7,090 | 87,920     | 97,770    | 494,000 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 Firefighting Fund

|                                               |        |       |      |                      |         |         | 2023 Adopted |           |            |           |         | Unfilled Position Status |  |
|-----------------------------------------------|--------|-------|------|----------------------|---------|---------|--------------|-----------|------------|-----------|---------|--------------------------|--|
| Position #                                    | Status | Grade | Step | Position Title       | Minimum | Current | Salary       | FICA      | Retirement | Insurance | Total   |                          |  |
| <b>119-470-2424 Fire Fighting-PAH/Phoenix</b> |        |       |      |                      |         |         |              |           |            |           |         |                          |  |
| 477831001                                     | FT     |       |      | Firefighter/Operator | -       | 43,024  | 43,940       | 720       | 14,610     | 19,360    | 78,630  | <b>Vacant</b>            |  |
| 477831002                                     | FT     |       |      | Firefighter/Operator | -       | 43,024  | 43,940       | 720       | 14,610     | 13,730    | 73,000  |                          |  |
| 477831005                                     | FT     |       |      | Firefighter/Operator | -       | 43,024  | 43,940       | 720       | 14,610     | 19,360    | 78,630  |                          |  |
| 477831008                                     | FT     |       |      | Firefighter/Operator | -       | 36,000  | 36,770       | 530       | 12,230     | 19,390    | 68,920  |                          |  |
| 477831009                                     | FT     |       |      | Firefighter/Operator | -       | 40,542  | 41,410       | 600       | 13,770     | 6,680     | 62,460  |                          |  |
| 477831010                                     | FT     |       |      | Firefighter/Operator | -       | 36,000  | 36,770       | 530       | 12,230     | 19,390    | 68,920  | <b>Vacant</b>            |  |
|                                               |        |       |      |                      |         |         | 241,614      | 246,770   | 3,820      | 82,060    | 97,910  | 430,560                  |  |
| <b>Fund Total</b>                             |        |       |      |                      |         |         | 2,885,466    | 2,947,330 | 54,610     | 929,080   | 810,110 | 4,741,130                |  |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Water & Sewer Fund

|                                            |        |       |      |                      |         |         | 2023 Adopted |         |            |           |         |                          |  |
|--------------------------------------------|--------|-------|------|----------------------|---------|---------|--------------|---------|------------|-----------|---------|--------------------------|--|
| Position #                                 | Status | Grade | Step | Position Title       | Minimum | Current | Salary       | FICA    | Retirement | Insurance | Total   | Unfilled Position Status |  |
| 441-690-4300 Waterworks & Sewerage-Billing |        |       |      |                      |         |         |              |         |            |           |         |                          |  |
| 690113201                                  | FT     | 24    | 31   | Superintendent       | 54,004  | 65,051  | 73,522       | 1,066   | 8,455      | 6,620     | 89,663  |                          |  |
| 690119101                                  | FT     | 11    | 32   | Workflow Coordinator | 30,281  | 39,081  | 41,633       | 604     | 4,788      | 13,730    | 60,755  |                          |  |
| 690151201                                  | FT     | 08    | 00   | Clerk II             | 24,807  | 9,303   | 24,807       | 360     | 2,853      | 19,390    | 47,410  |                          |  |
| 690151202                                  | FT     | 08    | 19   | Clerk II             | 24,807  | 27,245  | 29,971       | 435     | 3,447      | 13,710    | 47,563  |                          |  |
| 690151203                                  | FT     | 08    | 13   | Clerk II             | 24,807  | 24,664  | 28,234       | 409     | 3,247      | 240       | 32,130  |                          |  |
| 690151204                                  | FT     | 08    | 17   | Clerk II             | 24,807  | 22,256  | 29,380       | 426     | 3,379      | 13,730    | 46,915  |                          |  |
| 690151205                                  | PT     | 08    | 00   | Clerk II             | 24,807  | 21,456  | 12,404       | 949     | -          | -         | 13,353  | Vacant                   |  |
| 690152001                                  | FT     | 12    | 33   | Senior Clerk II      | 32,106  | 39,980  | 44,586       | 646     | 5,127      | 6,640     | 56,999  |                          |  |
| 690257101                                  | FT     | 09    | 00   | Meter Reader         | 26,632  | 21,456  | 26,632       | 386     | 3,063      | 6,620     | 36,701  |                          |  |
| 690257102                                  | FT     | 09    | 00   | Meter Reader         | 26,632  | 21,456  | 26,632       | 386     | 3,063      | 240       | 30,321  |                          |  |
| 690257103                                  | FT     | 09    | 09   | Meter Reader         | 26,632  | 24,664  | 29,127       | 422     | 3,350      | 260       | 33,159  |                          |  |
| 690257104                                  | FT     | 09    | 00   | Meter Reader         | 26,632  | 21,456  | 26,632       | 386     | 3,063      | 19,390    | 49,471  | Vacant                   |  |
| 690257105                                  | FT     | 09    | 00   | Meter Reader         | 26,632  | -       | -            | -       | -          | -         | -       | Unbudgeted               |  |
| 690257106                                  | FT     | 09    | 00   | Meter Reader         | 26,632  | 21,456  | 26,632       | 386     | 3,063      | 19,390    | 49,471  | Vacant                   |  |
|                                            |        |       |      |                      |         |         | 359,524      | 420,192 | 6,861      | 46,898    | 119,960 | 593,911                  |  |
| Fund Total                                 |        |       |      |                      |         |         | 359,524      | 420,192 | 6,861      | 46,898    | 119,960 | 593,911                  |  |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 Boat Harbors & Shipyards Fund

|                             |        |       |      |                 |         |         | 2023 Adopted |      |            |           |        | Unfilled Position Status |
|-----------------------------|--------|-------|------|-----------------|---------|---------|--------------|------|------------|-----------|--------|--------------------------|
| Position #                  | Status | Grade | Step | Position Title  | Minimum | Current | Salary       | FICA | Retirement | Insurance | Total  |                          |
| <b>448-558-2805 Billing</b> |        |       |      |                 |         |         |              |      |            |           |        |                          |
| 558152001                   | FT     | 12    | 44   | Senior Clerk II | 32,106  | 43,726  | 49,744       | 721  | 5,721      | 13,730    | 69,916 |                          |
|                             |        |       |      |                 |         | 43,726  | 49,744       | 721  | 5,721      | 13,730    | 69,916 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Boat Harbors & Shipyards Fund

|                                      |        |       |      |                |         |         | 2023 Adopted |      |            |           |        | Unfilled Position Status |
|--------------------------------------|--------|-------|------|----------------|---------|---------|--------------|------|------------|-----------|--------|--------------------------|
| Position #                           | Status | Grade | Step | Position Title | Minimum | Current | Salary       | FICA | Retirement | Insurance | Total  |                          |
| <b>448-560-2810 Shipyards-Empire</b> |        |       |      |                |         |         |              |      |            |           |        |                          |
| 560154501                            | FT     | 18    | 32   | Supervisor     | 43,055  | 54,177  | 59,200       | 858  | 6,808      | 19,360    | 86,226 |                          |
|                                      |        |       |      |                |         | 54,177  | 59,200       | 858  | 6,808      | 19,360    | 86,226 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 Boat Harbors & Shipyards Fund

|                                         |        |       |      |                |         |         | 2023 Adopted |       |            |           |        | Unfilled Position Status |
|-----------------------------------------|--------|-------|------|----------------|---------|---------|--------------|-------|------------|-----------|--------|--------------------------|
| Position #                              | Status | Grade | Step | Position Title | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total  |                          |
| <b>448-562-2830 Boat Harbors-Empire</b> |        |       |      |                |         |         |              |       |            |           |        |                          |
| 562114101                               | FT     | 17    | 19   | Foreman        | 41,230  | 42,248  | 49,809       | 3,810 | -          | 6,880     | 60,499 |                          |
| 562271101                               | FT     | 07    | 06   | Guard          | 22,982  | 20,148  | 24,396       | 354   | 2,806      | 6,640     | 34,196 |                          |
|                                         |        |       |      |                |         | 62,396  | 74,205       | 4,164 | 2,806      | 13,520    | 94,695 |                          |



Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Boat Harbors & Shipyards Fund

|                                        |        |       |      |                |         |         | 2023 Adopted |      |            |           |        | Unfilled Position Status |
|----------------------------------------|--------|-------|------|----------------|---------|---------|--------------|------|------------|-----------|--------|--------------------------|
| Position #                             | Status | Grade | Step | Position Title | Minimum | Current | Salary       | FICA | Retirement | Insurance | Total  |                          |
| <b>448-562-2835 Boat Harbors-Buras</b> |        |       |      |                |         |         |              |      |            |           |        |                          |
| 563211201                              | FT     | 10    | 35   | Harbor Master  | 28,456  | 39,192  | 40,309       | 584  | 4,636      | 13,730    | 59,259 |                          |
|                                        |        |       |      |                |         | 39,192  | 40,309       | 584  | 4,636      | 13,730    | 59,259 |                          |

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2023 Original Budget  
 Boat Harbors & Shipyards Fund

|                                         |        |       |      |                |         |         | 2023 Adopted |      |            |           |        | Unfilled Position Status |
|-----------------------------------------|--------|-------|------|----------------|---------|---------|--------------|------|------------|-----------|--------|--------------------------|
| Position #                              | Status | Grade | Step | Position Title | Minimum | Current | Salary       | FICA | Retirement | Insurance | Total  |                          |
| <b>448-562-2840 Boat Harbors-Venice</b> |        |       |      |                |         |         |              |      |            |           |        |                          |
| 564154501                               | FT     | 18    | 00   | Supervisor     | 32,106  | -       | -            | -    | -          | -         | -      | <b>Unbudgeted</b>        |
| 564253101                               | FT     | 07    | 00   | Helper         | 32,106  | -       | -            | -    | -          | -         | -      | <b>Unbudgeted</b>        |
| 564271101                               | FT     | 07    | 06   | Guard          | 32,106  | 19,949  | 24,396       | 354  | 2,806      | 470       | 28,026 |                          |
|                                         |        |       |      |                |         | 19,949  | 24,396       | 354  | 2,806      | 470       | 28,026 |                          |

Plaquemines Parish Government  
Organizational Manpower Structure  
2023 Original Budget  
Boat Harbors & Shipyards Fund

|                                                    |        |       |      |                |         |         | 2023 Adopted |       |            |           |         | Unfilled Position Status |
|----------------------------------------------------|--------|-------|------|----------------|---------|---------|--------------|-------|------------|-----------|---------|--------------------------|
| Position #                                         | Status | Grade | Step | Position Title | Minimum | Current | Salary       | FICA  | Retirement | Insurance | Total   |                          |
| <b>448-562-2850 Boat Harbors-Pointe a la Hache</b> |        |       |      |                |         |         |              |       |            |           |         |                          |
| 565154501                                          | FT     | 18    | 00   | Supervisor     | 43,055  | 34,282  | 43,055       | 624   | 4,951      | 19,390    | 68,020  | Vacant                   |
| 565253101                                          | FT     | 07    | 13   | Helper         | 22,982  | 23,024  | 26,155       | 379   | 3,008      | 6,360     | 35,902  |                          |
| 565271101                                          | FT     | 07    | 17   | Guard          | 22,982  | 24,585  | 27,217       | 395   | 3,130      | 6,380     | 37,122  |                          |
|                                                    |        |       |      |                |         | 81,891  | 96,427       | 1,398 | 11,089     | 32,130    | 141,044 |                          |
| <b>Fund Total</b>                                  |        |       |      |                |         | 301,331 | 344,281      | 8,079 | 33,866     | 92,940    | 479,166 |                          |

Plaquemines Parish Government  
Fund Balance Designation  
Infrastructure

Purpose: To designate funds collected from subdivision impact fees for construction, repair, maintenance, upgrading and development of infrastructure.

Original Resolution #97-117

| Year | Date                   | Ord #  | Description                                       | Location     | Amount       | Total        | Balance        |
|------|------------------------|--------|---------------------------------------------------|--------------|--------------|--------------|----------------|
| 2007 | 12/31/07               | ---    | Year-End Balance                                  |              |              |              | \$135,988.00   |
| 2008 | 08/28/08               | 08-203 | Martin Lane Dev-30 Lots                           | Belle Chasse | 60,000.00    |              |                |
|      | 08/28/08               | 08-203 | Woodland Frontage Subdiv-8 lots                   | Belle Chasse | 16,000.00    | 76,000.00    | 211,988.00     |
| 2009 | 02/12/09               | 09-37  | Transfer to Unres/Undes-Building/Sheriff's Office | ---          | (160,000.00) | (160,000.00) | 51,988.00      |
|      |                        |        |                                                   |              |              |              |                |
| 2010 | 11/16/10               | 10-233 | The Parks Subdivision-Phase 1-Adj by ord 10-233   | Belle Chasse | 85,000.00    | 85,000.00    | 136,988.00     |
|      |                        |        |                                                   |              |              |              |                |
| 2011 | 05/26/11               | 11-120 | Original Budget                                   | ---          | 0.00         | 0.00         | 136,988.00     |
|      |                        |        |                                                   |              |              |              |                |
| 2012 | 12/14/11               | 11-347 | Original Budget                                   | ---          | 0.00         | 0.00         | 136,988.00     |
|      |                        |        |                                                   |              |              |              |                |
| 2013 | 12/13/12               | 12-246 | Original Budget                                   | ---          | 0.00         | 0.00         | 136,988.00     |
|      |                        |        |                                                   |              |              |              |                |
| 2014 | 12/12/13               | 13-282 | Original Budget                                   | ---          | 0.00         | 0.00         | 136,988.00     |
|      |                        |        |                                                   |              |              |              |                |
| 2015 | 12/11/14               | 14-220 | The Parks Subdivision-Extension                   | Belle Chasse | 160,000.00   |              |                |
|      | 03/12/15               | 15-26  | Transfer to Gen Fd Unres/ Undes                   |              | (296,988.00) | (136,988.00) | 0.00           |
| 2016 | 12/10/15               | 15-160 | Original Budget                                   | ---          | 0.00         | 0.00         | 0.00           |
|      |                        |        |                                                   |              |              |              |                |
| 2017 | 12/14/18               | 17-177 | The Parks Subdivision-Phase 2A                    | Belle Chasse | 88,000.00    | 88,000.00    | 88,000.00      |
|      |                        |        |                                                   |              |              |              |                |
| 2018 | 11/29/17               | 17-166 | The Parks Subdivision                             | Belle Chasse | 38,000.00    | 38,000.00    | 126,000.00     |
|      |                        |        |                                                   |              |              |              |                |
| 2019 | 11/27/18               | 18-154 | Planter's Estates                                 | Belle Chasse | 40,000.00    |              |                |
|      | 03/28/19               | 19-40  | Parks of Plaquemines-Phase 1D                     | Belle Chasse | 62,000.00    |              |                |
|      | 03/28/19               | 19-40  | F Edward Hebert Realignment at LA 406 Project     | ---          | (62,000.00)  |              |                |
|      | 03/28/19               | 19-38  | Parks of Plaquemines-Phase 1A                     | Belle Chasse | 108,000.00   |              |                |
|      | 03/28/19               | 19-38  | F Edward Hebert Realignment at LA 406 Project     | ---          | (108,000.00) |              |                |
|      | 04/25/19               | 19-60  | Repairs-Buras YMCA Pool                           | ---          | (90,000.00)  | (50,000.00)  | 76,000.00      |
|      |                        |        |                                                   |              |              |              |                |
| 2020 | 09/08/20               | 19-139 | Entact LLC-Industrial Dev Impact Fee              |              | 29,822.49    |              |                |
|      | 09/10/20               | 20-84  | Parks of Plaquemines                              | Belle Chasse | 34,000.00    |              |                |
|      | 09/10/20               | 20-84  | Cypress Park Phase 1-B 66 lots                    | Belle Chasse | 132,000.00   | 195,822.49   | 271,822.49     |
| 2021 | 03/12/21               |        | Parks of Plaquemines-Phases 3A & 3D               |              | 146,000.00   |              |                |
|      | 08/04/21               | 21-90  | Industrial Dev Impact Fee-Venture Global          |              | 2,744,450.00 |              |                |
|      | 09/24/22               |        | Parks of Plaquemines-Phases 3B & 3C               | Belle Chasse | 84,000.00    |              |                |
|      | 09/27/22               |        | Industrial Dev Impact Fee- Gunn Concrete Plant    |              | 6,875.00     | 2,981,325.00 | 3,253,147.49   |
| 2022 | <b>Current Budget</b>  |        |                                                   |              |              |              |                |
|      | 11/15/21               | 21-114 | Cypress Park-Phase 2C                             | Belle Chasse | 40,000.00    |              |                |
|      | 11/10/22               | 22-148 | Cap Imp-BC Raw Water Intake Pump                  | Belle Chasse | (800,000.00) | (760,000.00) | 2,493,147.49   |
| 2023 | <b>Original Budget</b> |        |                                                   |              |              |              |                |
|      | 11/15/22               | 22-156 | Cypress Park-Phase 2B                             | Belle Chasse | 90,000.00    |              |                |
|      | 11/15/22               | 22-156 | Industrial Dev Impact Fee                         |              | 5,000.00     | 95,000.00    | \$2,588,147.49 |

Plaquemines Parish Government  
Fund Balance Designation  
Emergencies

Purpose: To designate funds for future emergencies.

| Year | Date            | Ord #  | Description                                               | Amount         | Total          | Balance         |
|------|-----------------|--------|-----------------------------------------------------------|----------------|----------------|-----------------|
| 2009 | 12/31/09        | ---    | Year-End Balance                                          |                |                | \$1,490,000.00  |
| 2010 | 06/10/10        | 10-156 | Dredging-Sand Barrier Project                             | (1,000,000.00) |                |                 |
|      | 08/12/10        | 10-231 | Transfer from General Fund Unres/Undes-MY Budget Amend    | 3,510,000.00   |                |                 |
|      | 08/12/10        | 10-231 | Transfer to NFIP-MY Budget Amendment                      | (3,510,000.00) |                |                 |
|      |                 |        |                                                           |                | (1,000,000.00) | 490,000.00      |
| 2011 | 04/28/11        | 11-101 | Transfer from Dredging Sand Barrier Project               | 1,000,000.00   |                |                 |
|      | 07/28/11        | 11-229 | Transfer from General Fund Unres/Undes                    | 3,510,000.00   |                |                 |
|      | 11/10/11        | 11-315 | Transfer to General Fund Unres/Undes-Tropical Storm Lee   | (830,000.00)   |                |                 |
|      |                 |        |                                                           |                | 3,680,000.00   | 4,170,000.00    |
| 2012 | 12/14/11        | 11-347 | Original Budget-Transfer to Lake Hermitage Bridge Project | (1,000,000.00) |                |                 |
|      | 05/10/12        | 12-93  | Tidewater Road Phase II                                   | (2,000,000.00) |                |                 |
|      | 06/14/12        | 12-114 | Transfer from General Fund Unres/Undes                    | 3,830,000.00   |                |                 |
|      | 08/23/12        | 12-174 | Transfer to General Fund Unres/Undes-Tropical Storm Lee   | (600,000.00)   |                |                 |
|      | 10/11/12        | 12-209 | Transfer to General Fund Unres/Undes-Salt Water Intrusion | (720,000.00)   |                |                 |
|      | 12/13/12        | 12-257 | Transfer to General Fund Unres/Undes-Salt Water Intrusion | (70,000.00)    |                |                 |
|      | 02/14/13        | 13-35  | Transfer to Disasters Salt Water Intrusion                | (456,420.00)   |                |                 |
|      | 02/14/13        | 13-33  | Transfer to Hurricane Isaac Preparation and Recovery      | (3,000,000.00) |                |                 |
|      | 02/14/13        | 13-34  | Transfer to Hurricane Isaac Labor Costs                   | (153,580.00)   |                |                 |
|      |                 |        |                                                           |                | (4,170,000.00) | 0.00            |
| 2013 | 06/13/13        | 13-125 | Transfer from General Fund Unres/Undes                    | 3,000,000.00   |                |                 |
|      |                 |        |                                                           |                | 3,000,000.00   | 3,000,000.00    |
| 2014 | 12/12/13        | 13-282 | Original Budget                                           | ---            | ---            | 3,000,000.00    |
| 2015 | 12/11/14        | 14-220 | Original Budget                                           | ---            | ---            | 3,000,000.00    |
| 2016 | 12/10/15        | 15-160 | Transfer to General Fund Unres/Undes                      | (1,500,000.00) |                |                 |
|      | 03/24/16        | 16-29  | Transfer fr General Fund Unres/Undes-Unfund Vacancies     | 1,175,980.00   |                |                 |
|      | 06/09/16        | 16-61  | Transfer fr General Fund Unres/Undes-Unfund Vacancies     | 115,840.00     |                |                 |
|      | 09/08/16        | 16-96  | Transfer fr Gen Fd to 2012 Bond Series (B2 Ridge)         | 2,864,465.00   |                |                 |
|      |                 |        |                                                           |                | 2,656,285.00   | 5,656,285.00    |
| 2017 | 11/22/16        | 16-135 | Transfer to General Fund Unres/Undes                      | (1,900,000.00) |                |                 |
|      | 04/27/17        | 17-49  | Transfer to 911 Services-Fund Dispatch Operator positions | (46,900.00)    |                |                 |
|      | 08/10/17        | 17-108 | Transfer to Cap Imp-Scarsdale/BC Ferry Landings project   | (200,000.00)   |                |                 |
|      | 12/14/17        | 17-188 | Transfer to Cap Imp-Tropical Storm Cindy 2017/Hurr Prep   | (98,950.00)    |                |                 |
|      | 12/14/17        | 17-189 | Transfer to Cap Imp-Prep and Recovery Hurr Harvey         | (111,230.00)   |                |                 |
|      | 12/14/17        | 17-190 | Transfer to Cap Imp-Prep and Recovery Hurr Nate           | (5,240.00)     |                |                 |
|      |                 |        |                                                           |                | (2,362,320.00) | 3,293,965.00    |
| 2018 | 05/24/18        | 18-53  | Emergency Repairs-PALH Ferry Ramp                         | (600,000.00)   |                |                 |
|      | 08/23/18        | 18-113 | Transfer fr BP Settlement Fund Designation                | 600,000.00     |                |                 |
|      |                 |        |                                                           |                | 0.00           | 3,293,965.00    |
| 2019 | 11/27/18        | 18-154 | Transfer to Gen Fund Unreserved/Undesignated              | (2,100,000.00) |                |                 |
|      | 03/14/19        | 19-35  | Manpower-Swimming Pools Davant (Lifeguard Positions)      | (53,400.00)    |                |                 |
|      | 04/25/19        | 19-57  | Rescind Ord#19-35                                         | 53,400.00      |                |                 |
|      | 07/25/19        | 19-90  | Transfer fr Gen Fund Unreserved/Undesignated              | 2,200,000.00   |                |                 |
|      | 10/10/19        | 19-127 | Transfer to Drainage Dept-Fuel                            | (200,000.00)   |                |                 |
|      |                 |        |                                                           |                | (100,000.00)   | 3,193,965.00    |
| 2020 | 11/13/19        | 19-139 | Transfer to Gen Fund Unreserved/Undesignated              | (2,000,000.00) |                |                 |
|      | 09/18/20        | 20-84  | Transfer fr General Fund Unres/Undes                      | 3,806,035.00   |                |                 |
|      | 12/10/20        | 20-135 | Transfer to Boat Harbors-Venice Prof Svcs-Disp Oil Waste  | (60,000.00)    |                |                 |
|      | 12/10/20        | 20-126 | Transfer fr General Fund Unres/Undes                      | 1,822,204.00   |                |                 |
|      | 12/10/20        | 20-130 | Transfer to Cap Imp-Tropical Storm Cristobal              | (12,930.00)    |                |                 |
|      | 12/10/20        | 20-131 | Transfer to Cap Imp-Hurricane Delta                       | (22,000.00)    |                |                 |
|      | 12/10/20        | 20-133 | Transfer to Cap Imp-Hurricane Sally                       | (60,000.00)    |                |                 |
|      | 12/10/20        | 20-134 | Transfer to Cap Imp-Hurricane Zeta                        | (580,000.00)   |                |                 |
|      | 01/28/21        | 21-9   | Transfer fr General Fund Unres/Undes-Settlements Revenue  | (1,200,000.00) |                |                 |
|      |                 |        |                                                           |                | 1,693,309.00   | 4,887,274.00    |
| 2021 | 12/10/20        | 20-120 | Transfer to Ferry Dept-Increase Manpower                  | (563,780.00)   |                |                 |
|      | 01/28/21        | 21-10  | Transfer fr General Fund Unres/Undes-Settlements Revenue  | 1,200,000.00   |                |                 |
|      | 03/25/21        | 21-29  | Transfer to Flood Control Dept-Heavy Equipment            | (150,000.00)   |                |                 |
|      | 04/22/21        | 21-48  | Transfer to Ferry Dept-Increase Manpower                  | (200,000.00)   |                |                 |
|      | 06/10/21        | 21-58  | Transfer to Flood Control Dept-Overtime/Fuel              | (250,000.00)   |                |                 |
|      | 12/09/21        | 21-122 | Transfer to Cap Imp-Repair Venice Pump Station Project    | (250,000.00)   |                |                 |
|      |                 |        |                                                           |                | (213,780.00)   | 4,673,494.00    |
| 2022 | Current Budget  |        |                                                           |                |                |                 |
|      | 11/15/21        | 21-114 | Original Budget                                           | ---            |                |                 |
|      | 12/09/21        | 21-123 | Manpower-Engineering and Rd Maint Dept                    | (120,075.00)   |                |                 |
|      | 02/10/22        | 22-21  | Sales proceeds from Woodland Conservancy land             | 3,283,040.00   |                |                 |
|      | 02/24/22        | 22-24  | Transfer to Maint-Davant Comm Center-AC Replacement       | (135,000.00)   |                |                 |
|      | 04/14/22        | 22-45  | Transfer to Cap Imp-Repair Venice Pump Station Project    | 250,000.00     |                |                 |
|      | 09/08/22        | 22-113 | Proceeds from Bridge Servitude - DOTD                     | 1,893,418.00   |                |                 |
|      | 09/08/22        | 22-114 | Proceeds from Worker's Comp Reimbursement - Settlement    | 539,240.37     |                |                 |
|      | 10/27/22        | 22-143 | Transfer to Flood Control-Off Road Diesel                 | (250,000.00)   |                |                 |
|      | 11/15/22        | 22-159 | Transfer to Cap Imp-Hurricanes                            | (45,485.00)    |                |                 |
|      |                 |        |                                                           |                | 5,415,138.37   | 10,088,632.37   |
| 2023 | Original Budget |        |                                                           |                |                |                 |
|      | 11/15/22        | 22-156 | Original Budget                                           | ---            | ---            | \$10,088,632.37 |

**Plaquemines Parish Government**  
**Fund Balance Designation**  
**Self Insurance**

**Purpose:** To designate funds for payment of future insurance claims as required by insurance providers.

| Year | Date                        | Ord #            | Description                                          | Amount       | Total        | Balance        |
|------|-----------------------------|------------------|------------------------------------------------------|--------------|--------------|----------------|
| 1999 | 01/01/99                    | ---              | Balance Carried Forward                              | 1,000,000.00 | 1,000,000.00 | \$1,000,000.00 |
|      |                             |                  |                                                      |              |              |                |
| 2000 | 09/14/00                    | 00-206           | Excess Coverage-Vol Firefighters                     | 50,000.00    | 50,000.00    | 1,050,000.00   |
|      |                             |                  |                                                      |              |              |                |
| 2001 | 07/26/01<br>11/29/01        | 01-137<br>01-204 | Worker's Compensation<br>Trans fr Emerg-Add Coverage | 400,000.00   | 1,400,000.00 | 2,450,000.00   |
|      |                             |                  |                                                      | 1,000,000.00 |              |                |
| 2002 | ---                         | ---              | ---                                                  | ---          | ---          | 2,450,000.00   |
| 2003 | ---                         | ---              | ---                                                  | ---          | ---          | 2,450,000.00   |
| 2004 | 06/10/04                    | 04-144           | Automobile Liability                                 | 500,000.00   | 500,000.00   | 2,950,000.00   |
|      |                             |                  |                                                      |              |              |                |
| 2005 | 04/28/05                    | 05-121           | Additional Worker's Compensation                     | 100,000.00   | 100,000.00   | 3,050,000.00   |
|      |                             |                  |                                                      |              |              |                |
| 2006 | 12/27/05                    | 05-KO-9          | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2007 | 12/14/06                    | 06-210           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2008 | 12/13/07                    | 07-288           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2009 | 12/11/08                    | 08-248           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2010 | 12/10/09                    | 09-303           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2011 | 05/26/11                    | 11-120           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2012 | 12/14/11                    | 11-347           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2013 | 12/13/12                    | 12-246           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2014 | 12/12/13                    | 13-282           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2015 | 12/11/14                    | 14-220           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2016 | 12/10/15                    | 15-160           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2017 | 11/22/16                    | 16-135           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2018 | 11/29/17                    | 17-166           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2019 | 11/27/18                    | 18-154           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2020 | 11/13/19                    | 19-139           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2021 | 11/17/20                    | 20-115           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
| 2022 | Current Budget<br>11/15/21  | 21-114           | Original Budget                                      | ---          | ---          | 3,050,000.00   |
|      |                             |                  |                                                      |              |              |                |
| 2023 | Original Budget<br>11/15/22 | 22-156           | Original Budget                                      | ---          | ---          | \$3,050,000.00 |

Plaquemines Parish Government  
Fund Balance Designated  
Bond Indebtedness

Purpose: To fund payment of bond indebtedness

All royalties in excess of the following current price levels are designated to the Bond Indebtedness Fund per resolution:

Resolution# 96-220 Oil \$19.00 per bbl  
Resolution# 00-154 Gas \$2.25 per mcf

| Year | Date            | Ord #  | Description                                                | Amount          | Total          | Balance         |
|------|-----------------|--------|------------------------------------------------------------|-----------------|----------------|-----------------|
| 2010 | 12/31/10        | ---    | Year-End Balance                                           |                 |                | \$10,000,000.00 |
| 2011 | 05/26/11        | 11-120 | Payment of 2011 Bond Indebtedness                          | (4,627,030.00)  |                |                 |
|      | ---             | ---    | Oil & Gas Royalties Over \$19/bbl and \$2.25/mcf-\$75 bbl  | 15,480,241.00   |                |                 |
|      | ---             | ---    | Transfer to PW Sewer Desig/\$10 mil excess-Thru Oct 11     | (10,853,211.00) | 0.00           | 10,000,000.00   |
| 2012 | 12/14/11        | 11-347 | Payment of 2012 Bond Indebtedness                          | (4,203,900.00)  |                |                 |
|      | ---             | ---    | Oil & Gas Royalties Over \$19/bbl and \$2.25/mcf-\$90 bbl  | 16,862,201.00   |                |                 |
|      | ---             | ---    | Transfer to PW Sewer Designation/\$10 mil excess-\$90 bbl  | (12,658,301.00) | 0.00           | 10,000,000.00   |
| 2013 | 12/13/12        | 12-246 | Payment of 2013 Bond Indebtedness                          | (7,724,972.00)  |                |                 |
|      | ---             | ---    | Oil & Gas Royalties Over \$19/bbl and \$2.25/mcf-\$102 bbl | 16,543,167.00   |                |                 |
|      | ---             | ---    | Transfer to PW Sewer Designation/\$10 mil excess-\$102 bbl | (8,818,195.00)  | 0.00           | 10,000,000.00   |
| 2014 | 12/12/13        | 13-282 | Payment of 2014 Bond Indebtedness                          | (9,132,442.52)  |                |                 |
|      | ---             | ---    | Oil & Gas Royalties Over \$19/bbl and \$2.25/mcf-\$102 bbl | 13,758,845.00   |                |                 |
|      | ---             | ---    | Transfer to PW Sewer Designation/\$10 mil excess-\$102 bbl | (4,626,402.48)  | 0.00           | 10,000,000.00   |
| 2015 | 12/11/14        | 14-220 | Payment of 2015 Bond Indebtedness                          | (8,866,916.66)  |                |                 |
|      | ---             | ---    | Oil & Gas Royalties Over \$19/bbl and \$2.25/mcf           | 5,774,228.00    | (3,092,688.66) | 6,907,311.34    |
| 2016 | 12/10/15        | 15-160 | Oil & Gas Royalties Over \$19/bbl and \$2.25/mcf           | 3,506,797.00    |                |                 |
|      | 08/11/16        | 16-86  | Transfer to Gen Fund Unreserved/Undesignated               | (4,000,000.00)  | (493,203.00)   | 6,414,108.34    |
| 2017 | 11/22/16        | 16-135 | Transfer to Gen Fund Unreserved/Undesignated               | (3,103,150.00)  |                |                 |
|      | ---             | ---    | Oil & Gas Royalties Over \$19/bbl and \$2.25/mcf           | 3,886,152.00    | 783,002.00     | 7,197,110.34    |
| 2018 | 11/22/16        | 16-135 | Oil & Gas Royalties Over \$19/bbl and \$2.25/mcf           | 4,307,331.00    |                |                 |
|      | 11/22/16        | 16-135 | Transfer to Gen Fund Unreserved/Undesignated               | (4,963,783.00)  |                |                 |
|      | 08/23/18        | 18-113 | Transfer fr Gen Fund Unreserved/Undesignated               | 1,975,248.00    | 1,318,796.00   | 8,515,906.34    |
| 2019 | ---             | ---    | Oil & Gas Royalties Over \$19/bbl and \$2.25/mcf           | 3,134,281.00    |                |                 |
|      | 11/27/18        | 18-154 | Transfer to Gen Fund Unreserved/Undesignated               | (7,337,800.00)  |                |                 |
|      | 07/25/19        | 19-90  | Transfer fr Gen Fund Unreserved/Undesignated               | 2,343,087.00    | (1,860,432.00) | 6,655,474.34    |
| 2020 | ---             | ---    | Oil & Gas Royalties Over \$19/bbl and \$2.25/mcf           | 1,407,446.00    |                |                 |
|      | 11/13/19        | 19-139 | Transfer to Gen Fund Unreserved/Undesignated               | (4,455,155.00)  |                |                 |
|      | 09/10/20        | 20-84  | Revenue Reduction-Oil and Gas Royalties to \$40 per bbl    | (2,277,278.00)  |                |                 |
|      | 09/10/20        | 20-84  | Transfer from BP Settlement Fund Designation               | 4,371,022.00    | (953,965.00)   | 5,701,509.34    |
| 2021 | ---             | ---    | Oil & Gas Royalties Over \$19/bbl and \$2.25/mcf           | 2,128,357.00    |                |                 |
|      | 11/17/20        | 20-115 | Transfer to Gen Fund Unreserved/Undesignated               | (2,449,651.00)  | (321,294.00)   | 5,380,215.34    |
| 2022 | Current Budget  |        |                                                            |                 |                |                 |
|      | 11/15/21        | 21-114 | Oil & Gas Royalties Over \$19/bbl and \$2.25/mcf           | 3,465,000.00    |                |                 |
|      | 11/15/21        | 21-114 | Transfer to Gen Fund Unreserved/Undesignated               | (633,210.00)    | 2,831,790.00   | 8,212,005.34    |
| 2023 | Original Budget |        |                                                            |                 |                |                 |
|      | 11/15/22        | 22-156 | Oil & Gas Royalties Over \$19/bbl and \$2.25/mcf           | 4,332,000.00    |                |                 |
|      | 11/15/22        | 22-156 | Transfer to PW Sewer Designation/\$10 mil excess           | (2,544,005.34)  | 1,787,994.66   | \$10,000,000.00 |

**Plaquemines Parish Government**  
**Fund Balance Designation**  
**American Rescue Act**

**Purpose: Designate funds received from the American Rescue Act**

| Year | Date                   | Ord #  | Description                                         | Amount         | Total        | Balance               |
|------|------------------------|--------|-----------------------------------------------------|----------------|--------------|-----------------------|
| 2021 | 08/12/21               | 21-81  | American Rescue Act Funding                         | 2,252,872.50   | 0.00         | \$0.00                |
|      | 12/31/21               | ---    | JE 2022-4341-Audit Adjustment (Deferral of Revenue) | (2,252,872.50) |              |                       |
| 2022 | <b>Current Budget</b>  |        |                                                     |                | 1,094,239.78 | 1,094,239.78          |
|      | 11/15/21               | 21-114 | American Rescue Act Funding                         | 2,252,870.00   |              |                       |
|      | 11/15/21               | 21-114 | Transfer to Gen Fund Unreserved/Undesignated        | (604,500.00)   |              |                       |
|      | 01/01/22               | ---    | Reverse Audit Adjustment (Deferral of Revenue)      | 2,252,872.50   |              |                       |
|      | 04/28/22               | 22-48  | Transfer to Upgrade Port Sulphur Water Plant        | (2,500,000.00) |              |                       |
|      | 05/12/22               | 22-56  | Manpower-Fund 10 Lifeguards                         | (100,000.00)   |              |                       |
|      | 12/08/22               | 22-163 | Transfer to Repairs-Belle Chasse Pump Station II    | (207,002.72)   |              |                       |
| 2023 | <b>Original Budget</b> |        |                                                     |                |              |                       |
|      | 11/15/22               | 22-156 | Original Budget                                     | ---            | ---          | <u>\$1,094,239.78</u> |



**Plaquemines Parish Government**  
**Fund Balance Designation**  
**BP Settlement Fund**

**Purpose: Designate funds received from the BP Settlement per Ordinance# 17-67**

| Year | Date                  | Ord #  | Description                                               | Amount          | Total          | Balance      |
|------|-----------------------|--------|-----------------------------------------------------------|-----------------|----------------|--------------|
| 2017 | 09/14/17              | 17-129 | 2017 Settlement Revenues                                  | 25,000,000.00   |                |              |
|      | 09/14/17              | 17-130 | Trans to Cap Imp-Regulatory Upgrades/Capacity BC WTP      | (9,000,000.00)  |                |              |
|      | 09/28/17              | 17-140 | Transfer Unreserved/Undesignated-Oil/Gas/Sales Tax Red    | (5,017,800.00)  |                |              |
|      | 12/14/17              | 17-176 | Transfer to Legal Department-Legal Fees BP Settlement     | (6,435,057.00)  |                |              |
|      | 12/14/17              | 17-187 | Trans from Cap Imp-Regulatory Upgrades/Capacity BC WTP    | 6,300,000.00    |                |              |
|      | 12/14/17              | 17-187 | Revenue Reduction-Settlements BP                          | (10,000,000.00) |                |              |
|      |                       |        |                                                           |                 | 847,143.00     | \$847,143.00 |
| 2018 | 11/29/17              | 17-166 | Transfer to Gen Fund Unreserved/Undesignated              | (5,500,000.00)  |                |              |
|      | 08/31/18              | ---    | 2018 Settlement Revenues                                  | 11,000,000.00   |                |              |
|      | 09/13/18              | 18-119 | Trans to Unreserved/Undesignated-Original Budget Amend    | (8,300,000.00)  |                |              |
|      | 10/16/18              | ---    | 2018 Settlement Revenues                                  | 5,000,000.00    |                |              |
|      | ---                   | ---    | 2017/2018 Interest LAMP/Regions                           | 106,569.28      |                |              |
|      |                       |        |                                                           |                 | 2,306,569.28   | 3,153,712.28 |
| 2019 | 11/27/18              | 18-154 | 2019 Settlement Revenues                                  | 5,000,000.00    |                |              |
|      | 11/27/18              | 18-154 | Transfer to Gen Fund Unreserved/Undesignated              | (4,200,000.00)  |                |              |
|      | 05/09/19              | 19-62  | Transfer to Cap Imp-Coast Guard Inspection BC II Ferry    | (240,000.00)    |                |              |
|      | 11/14/19              | 19-147 | Transfer to Cap Imp-Drainage Pump Repairs                 | (200,000.00)    |                |              |
|      |                       |        |                                                           |                 | 360,000.00     | 3,513,712.28 |
| 2020 | 11/13/19              | 19-139 | 2020 Settlement Revenues                                  | 4,500,000.00    |                |              |
|      | 11/13/19              | 19-139 | Transfer fr Unreserved/Undesignated-BC WTP-RPC Grant      | 4,000,000.00    |                |              |
|      | 11/13/19              | 19-139 | Transfer to Gen Fund Unreserved/Undesignated              | (8,200,000.00)  |                |              |
|      | 02/27/20              | 20-24  | Transfer to Cap Imp-Replacement Ferry Landing Project     | (142,304.00)    |                |              |
|      | 08/13/20              | 20-81  | Transfer to Cap Imp-Replacement Ferry Landing Project     | 142,304.00      |                |              |
|      | ---                   | ---    | Transocean/Haliburton Settlement                          | 10,612,839.00   |                |              |
|      | ---                   | ---    | Transocean/Haliburton Settlement-Legal Fees               | (1,061,283.00)  |                |              |
|      | 09/24/20              | 20-94  | Transfer to Cap Imp-Air Conditioner Replc PS Civic Center | (110,000.00)    |                |              |
|      | ---                   | ---    | Transfer to Gen Fund Unreserved/Undesignated              | (8,177,057.00)  |                |              |
|      |                       |        |                                                           |                 | 1,564,499.00   | 5,078,211.28 |
| 2021 | 11/17/20              | 20-115 | 2021 Settlement Revenues                                  | 4,500,000.00    |                |              |
|      | 11/17/20              | 20-115 | Transfer to Gen Fund Unreserved/Undesignated              | (6,925,968.00)  |                |              |
|      |                       |        |                                                           |                 | (2,425,968.00) | 2,652,243.28 |
| 2022 | <b>Current Budget</b> |        |                                                           |                 |                |              |
|      | 11/15/21              | 21-114 | Transfer to Gen Fund Unreserved/Undesignated              | (711,840.00)    |                |              |
|      | 03/10/22              | 22-28  | Transfer to PROWM Dept-Purchase Tractors                  | (360,100.00)    |                |              |
|      | 03/24/22              | 22-33  | Transfer to Legal Department-Multiple Settlements         | (112,306.00)    |                |              |
|      | 09/08/22              | 22-110 | Transfer to PROWM Dept-Purchase Tractors                  | (400,000.00)    |                |              |
|      | 11/10/22              | 22-152 | Transfer to Repairs-Ollie Pump Station                    | (600,000.00)    |                |              |
|      | 12/08/22              | 22-163 | Transfer to Repairs-Belle Chasse Pump Station II          | (467,997.28)    |                |              |
|      |                       |        |                                                           |                 | (2,652,243.28) | \$0.00       |

**Plaquemines Parish Government**  
**Fund Balance Designation**  
**FEMA Projects-Unreimbursed Expenditures**

**Purpose: To have full funding available for the unreimbursed portion of all contracts executed after the "emergency declaration" expired on August 28, 2008 for FEMA projects related to Hurricane Katrina.**

| Year | Date                   | Ord #  | Description                                           | Amount          | Total          | Balance         |
|------|------------------------|--------|-------------------------------------------------------|-----------------|----------------|-----------------|
| 2008 | 10/23/08               | 08-236 | Transfer Fr Designation for Disaster Recovery         | 3,219,000.00    | 10,500,000.00  | \$10,500,000.00 |
|      | 10/23/08               | 08-236 | Transfer Fr Designation for Capital Improvements      | 749,686.00      |                |                 |
|      | 10/23/08               | 08-236 | Transfer Fr Designation for Hurr Prep Poor/Needy      | 250,000.00      |                |                 |
|      | 10/23/08               | 08-236 | Transfer Fr Designation for Parishwide Sewer Projects | 772,403.00      |                |                 |
|      | 10/23/08               | 08-236 | Transfer Fr Designation for Bond Indebtedness         | 2,516,961.00    |                |                 |
|      | 10/23/08               | 08-236 | Transfer Fr Utility Reloc Happy Jack to N PS Project  | 2,991,950.00    |                |                 |
|      |                        |        |                                                       |                 |                |                 |
| 2009 | 03/27/09               | 09-71  | Transfer Fr Designation for Parishwide Sewer Projects | 3,360,000.00    | (9,500,000.00) | 1,000,000.00    |
|      | 03/27/09               | 09-71  | Transfer Fr Designation for Emergencies               | 3,510,000.00    |                |                 |
|      | 03/27/09               | 09-71  | Transfer Fr New Parish Courthouse Project             | 3,630,000.00    |                |                 |
|      | 04/23/09               | 09-99  | Amend Ord #08-236                                     | 0.00            |                |                 |
|      | 05/14/09               | 09-114 | Transfer to Unres/Undes-Budget Exp/Rev FEMA Proj      | (16,860,480.00) |                |                 |
|      | 05/14/09               | 09-114 | Transfer to Bond Indebt-Budget Exp/Rev FEMA Proj      | (2,516,961.00)  |                |                 |
|      | 05/14/09               | 09-114 | Transfer to PW Sewer-Budget Exp/Rev FEMA Proj         | (622,559.00)    |                |                 |
| 2010 |                        |        |                                                       |                 |                |                 |
|      | 12/10/09               | 09-303 | Original Budget                                       | ---             | ---            | 1,000,000.00    |
| 2011 |                        |        |                                                       |                 |                |                 |
|      | 05/27/11               | 11-121 | Original Budget                                       | ---             | ---            | 1,000,000.00    |
| 2012 |                        |        |                                                       |                 |                |                 |
|      | 12/14/11               | 11-347 | Original Budget                                       | ---             | ---            | 1,000,000.00    |
| 2013 |                        |        |                                                       |                 |                |                 |
|      | 12/13/12               | 12-246 | Original Budget                                       | ---             | ---            | 1,000,000.00    |
| 2014 |                        |        |                                                       |                 |                |                 |
|      | 12/12/13               | 13-282 | Original Budget                                       | ---             | ---            | 1,000,000.00    |
| 2015 |                        |        |                                                       |                 |                |                 |
|      | 12/11/14               | 14-220 | Original Budget                                       | ---             | ---            | 1,000,000.00    |
| 2016 |                        |        |                                                       |                 |                |                 |
|      | 12/10/15               | 15-160 | Original Budget                                       | ---             | ---            | 1,000,000.00    |
| 2017 |                        |        |                                                       |                 |                |                 |
|      | 11/22/16               | 16-135 | Original Budget                                       | ---             | ---            | 1,000,000.00    |
| 2018 |                        |        |                                                       |                 |                |                 |
|      | 11/29/17               | 17-166 | Original Budget                                       | ---             | ---            | 1,000,000.00    |
| 2019 |                        |        |                                                       |                 |                |                 |
|      | 11/27/18               | 18-154 | Original Budget                                       | ---             | ---            | 1,000,000.00    |
| 2020 |                        |        |                                                       |                 |                |                 |
|      | 11/13/19               | 19-139 | Original Budget                                       | ---             | ---            | 1,000,000.00    |
| 2021 |                        |        |                                                       |                 |                |                 |
|      | 11/17/20               | 20-115 | Original Budget                                       | ---             | ---            | 1,000,000.00    |
| 2022 |                        |        |                                                       |                 |                |                 |
|      | <b>Current Budget</b>  |        |                                                       |                 |                |                 |
|      | 11/15/21               | 21-114 | Original Budget                                       | ---             | ---            | 1,000,000.00    |
| 2023 |                        |        |                                                       |                 |                |                 |
|      | <b>Original Budget</b> |        |                                                       |                 |                |                 |
|      | 11/15/22               | 22-156 | Original Budget                                       | ---             | ---            | \$1,000,000.00  |

**Plaquemines Parish Government**  
**Fund Balance Designation**  
**FEMA Revenue**

**Purpose: Hurricane revenue budget exceeds expenditures; Fund Balance not available for non-FEMA appropriation**

| Year | Date                   | Ord #  | Description                                   | Amount        | Total         | Balance         |
|------|------------------------|--------|-----------------------------------------------|---------------|---------------|-----------------|
| 2022 | <b>Current Budget</b>  |        |                                               |               |               |                 |
|      | 11/15/21               | 21-114 | 2022 Rollover-Hurricane revenue budget excess | 17,052,564.00 |               |                 |
|      | 11/15/22               | 22-159 | Transfer to Cap Imp-Hurricanes                | (487,205.00)  | 16,565,359.00 | \$16,565,359.00 |
| 2023 | <b>Original Budget</b> |        |                                               |               |               |                 |
|      | 11/15/22               | 22-156 | Original Budget                               | ---           | ---           | \$16,565,359.00 |

Plaquemines Parish Government  
Fund Balance Designation  
Parishwide Sewer Projects

Purpose: To fund parishwide sewer projects. Fund Balance Designation created in 2001.

| Year | Date            | Ord #  | Description                                                     | Amount         | Total          | Balance      |
|------|-----------------|--------|-----------------------------------------------------------------|----------------|----------------|--------------|
| 2009 | 12/31/09        | ---    | Year-End Balance                                                |                |                | \$554,002.20 |
| 2010 | 12/10/09        | 09-303 | Transfer to General Fund Unres/Undes Fund Balance               | (3,371,640.00) |                |              |
|      | 08/12/10        | 10-231 | Transfer from General Fund Unres/Undes-MY Budget Amend          | 3,360,000.00   |                |              |
|      | 08/12/10        | 10-231 | Transfer to NFIP-MY Budget Amendment                            | (3,360,000.00) |                |              |
|      | ---             | ---    | Transfer from Bond Indebtedness/\$10 mil excess-\$19 bbl        | 3,414,089.00   |                |              |
|      | ---             | ---    | Interest                                                        | 17,564.25      |                |              |
|      |                 |        |                                                                 |                | 60,013.25      | 614,015.45   |
| 2011 | ---             | ---    | Transfer from Bond Indebtedness/\$10 mil excess-Thru Oct        | 10,853,211.00  |                |              |
|      | ---             | ---    | Interest                                                        | 11,416.91      |                |              |
|      | 05/26/11        | 11-120 | Transfer to General Fund Unres/Undes Fund Balance               | (1,646,671.00) |                |              |
|      | 09/22/11        | 11-281 | Transfer to Sewer Improvements-English Turn/West Bank           | (400,000.00)   |                |              |
|      | 10/13/11        | 11-284 | Transfer to Re-Routing/Lift Station No. 7 Project               | (1,200,000.00) |                |              |
|      |                 |        |                                                                 |                | 7,617,956.91   | 8,231,972.36 |
| 2012 | ---             | ---    | Transfer from Bond Indebtedness/\$10 mil excess-Thru Dec 2012   | 12,658,301.00  |                |              |
|      | ---             | ---    | Interest                                                        | 15,160.91      |                |              |
|      | 12/14/11        | 11-347 | Transfer to General Fund Unres/Undes Fund Balance               | (4,500,000.00) |                |              |
|      | 12/14/11        | 11-347 | Transfer to General Fund Unres/Undes Fund Balance-Amend         | (2,440,198.00) |                |              |
|      | 04/12/12        | 12-76  | Transfer to East PALH Pump Station Repairs Project              | (50,000.00)    |                |              |
|      | 06/28/12        | 12-122 | Transfer to Public Sewer System Extension-Walker Road           | (1,000,000.00) |                |              |
|      | 08/09/12        | 12-159 | Transfer to Gen Fd Unres/Undes Fd Bal-NFIP Penalties            | (5,200,000.00) |                |              |
|      | 02/14/13        | 13-35  | Transfer to Disasters Salt Water Intrusion                      | (573,580.00)   |                |              |
|      |                 |        |                                                                 |                | (1,090,316.09) | 7,141,656.27 |
| 2013 | ---             | ---    | Transfer from Bond Indebtedness/\$10 mil excess-\$19 bbl        | 8,818,195.00   |                |              |
|      | ---             | ---    | Interest                                                        | 10,492.08      |                |              |
|      | ---             | ---    | Transfer to General Fund Unres/Undes Fund Balance               | (4,000,000.00) |                |              |
|      | 02/14/13        | 13-37  | Transfer to Planter's Canal Road Sewer Line Project             | (200,000.00)   |                |              |
|      | 02/14/13        | 13-38  | Transfer to Raising-Tidewater Road                              | (765,000.00)   |                |              |
|      | 02/28/13        | 13-44  | Transfer to Gen Fd-Settlement of Retirement Claim               | (196,000.00)   |                |              |
|      | 04/11/13        | 13-67  | Transfer to Gen Fd Unres/Undes Fd Bal-Lobbyist                  | (60,000.00)    |                |              |
|      | 04/11/13        | 13-68  | Transfer to Gen Fd Unres/Undes Fd Bal-Flood Ins Rate Maps       | (200,000.00)   |                |              |
|      | 04/11/13        | 13-72  | Transfer to Repairs-Sewer Lift Station No. 7 Project            | (186,000.00)   |                |              |
|      | 05/23/13        | 13-107 | Transfer to Overlay-Venice Marina Road Project                  | (250,000.00)   |                |              |
|      | 05/23/13        | 13-108 | Transfer to Dredging Suzie Bayou and Deer Range Canal Project   | (254,000.00)   |                |              |
|      | 06/13/13        | 13-125 | Transfer to Fund Balance Designated for Emergencies             | (1,800,000.00) |                |              |
|      | 06/27/13        | 13-134 | Transfer to Building-Sheriff's Office Port Sulphur              | (373,422.00)   |                |              |
|      | 06/27/13        | 13-138 | Transfer to Judgments & Damages-Ancar                           | (850,000.00)   |                |              |
|      | 07/25/13        | 13-162 | Transfer to Airport Project                                     | (208,095.00)   |                |              |
|      | 08/22/13        | 13-182 | Transfer to Drainage-Oak Tree Road                              | (150,000.00)   |                |              |
|      | 08/22/13        | 13-183 | Transfer to Drainage-Jesuit Bend                                | (335,000.00)   |                |              |
|      | 09/12/13        | 13-189 | Transfer to Hurricane Isaac Preparation and Recovery            | (1,000,000.00) |                |              |
|      | 09/12/13        | 13-197 | Transfer to Improvements-St. Thomas Lane                        | (250,000.00)   |                |              |
|      |                 |        |                                                                 |                | (2,248,829.92) | 4,892,826.35 |
| 2014 | ---             | ---    | Transfer from Bond Indebtedness/\$10 mil excess-\$19 bbl        | 4,626,402.48   |                |              |
|      | 12/12/13        | 13-282 | Transfer to General Fund Unres/Undes Fund Balance               | (2,500,000.00) |                |              |
|      | 12/12/13        | 13-282 | Amendment 18-Transfer to General Fund Unres/Undes Fd Bal        | (563,325.00)   |                |              |
|      | 12/12/13        | 13-282 | Interest                                                        | 10,682.41      |                |              |
|      | 01/09/14        | 14-2   | Transfer to US Corp of Eng NOV-05a Reach Levee Project          | (30,000.00)    |                |              |
|      | 02/13/14        | 14-25  | Transfer to Beldaire Bridge Project                             | (20,000.00)    |                |              |
|      | 02/13/14        | 14-26  | Transfer to Myrtle Grove Back Levee Repairs Project             | (180,000.00)   |                |              |
|      | 02/27/14        | 14-42  | Transfer to Rd Mant Fund-Fund Positions                         | (251,270.00)   |                |              |
|      | 04/10/14        | 14-80  | Transfer to Hazard Mitigation Plan Update                       | (150,000.00)   |                |              |
|      | 06/12/14        | 14-107 | Transfer to Water & Sewer Billing-Rates Studies                 | (50,000.00)    |                |              |
|      | 06/12/14        | 14-108 | Transfer to Solid Waste Gen Dept-Rate Studies                   | (25,000.00)    |                |              |
|      | 06/12/14        | 14-114 | Transfer to NO to Ven Hurr Prot-Mitigation Services             | (425,000.00)   |                |              |
|      | 06/12/14        | 14-115 | Transfer to West Bank & Vicinity Hurr Prot Proj-Mitigation Svcs | (75,000.00)    |                |              |
|      | 07/10/14        | 14-    | Transfer to Flood Control Dept-Limestone                        | (250,000.00)   |                |              |
|      | 07/24/14        | 14-134 | Transfer to Upgrade BC Water Treatment Plant                    | (1,900,000.00) |                |              |
|      | 09/11/14        | 14-157 | Transfer to Peter's Rd Bridge Ext Phase III Project             | (150,000.00)   |                |              |
|      | 11/13/14        | 14-214 | Transfer to Upgrade BC Water Treatment Plant                    | (700,000.00)   |                |              |
|      |                 |        |                                                                 |                | (2,632,510.11) | 2,260,316.24 |
| 2015 | 12/11/14        | 14-220 | Transfer to General Fund Unres/Undes Fund Balance               | (3,400,000.00) |                |              |
|      | 12/11/14        | 14-220 | Transfer to Gen Fd-Unres/Undes-Reduction/Funds Unavailable      | 1,132,163.17   |                |              |
|      | ---             | ---    | Interest                                                        | 7,521.00       |                |              |
|      |                 |        |                                                                 |                | (2,260,315.83) | 0.41         |
| 2016 | 12/10/15        | 15-160 | Original Budget                                                 | (0.41)         |                |              |
|      |                 |        |                                                                 |                | (0.41)         | 0.00         |
| 2023 | Original Budget |        |                                                                 |                |                |              |
|      | 11/15/22        | 22-156 | Transfer from Bond Indebtedness/\$10 mil excess-\$19 bbl        | 2,544,005.34   |                |              |
|      | 11/15/22        | 22-156 | Transfer to General Fund Unres/Undes Fund Balance               | (1,000,000.00) |                |              |
|      | 11/15/22        | 22-158 | Transfer to Cap-Imp-Annual Water & Wastewater                   | (1,000,000.00) |                |              |
|      |                 |        |                                                                 |                | 544,005.34     | \$544,005    |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Supplemental Information**

- 1) **Debt Authorized and Unissued:**  
All debt currently authorized is issued.
- 2) **Condition of Debt Service Funds:**  
The balance in the debt service sinking fund is \$2,459,821. The balance in the debt service reserve fund is \$2,655,000.
- 3) **Delinquent Ad Valorem Taxes:**  
The amount of delinquent Ad Valorem taxes expected to be collected is approximately \$150,000.
- 4) **Retirement Funds:**  
The parish funds the pension plan obligations on an annual basis. The estimated 2023 pension plan obligation, in the amount of \$2,720,213 is included in the budget. The parish funds the post-employment health care and life insurance benefits on a pay-as-you-go basis. The estimated 2023 employee and post-employment group insurance plan obligation, in the amount of \$6,263,250 is included in the budget. The unfunded actuarial accrued liability for post-employment health care and life insurance benefits is \$84,678,518.

**Plaquemines Parish Government**  
**Oil & Gas Price Summary**

|                          | 2020            |                |                 | 2021            |                |                 | 2022            |                |                 | 2023            |
|--------------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|
|                          | Original Budget | Revised Budget | Actual Revenues | Original Budget | Revised Budget | Actual Revenues | Original Budget | Revised Budget | Actual Revenues | Proposed Budget |
| <b>Price Projections</b> |                 |                |                 |                 |                |                 |                 |                |                 |                 |
| Oil-Price Per Barrel     | 59.00           | 40.00          | ---             | 40.00           | 40.00          | ---             | 67.00           | 67.00          | ---             | 80.00           |
| Gas-Price Per MCF        | 2.55            | 2.00           | ---             | 2.50            | 2.50           | ---             | 3.90            | 3.90           | ---             | 5.25            |
| <b>Revenues</b>          |                 |                |                 |                 |                |                 |                 |                |                 |                 |
| State 10%                | 7,320,000.00    | 3,995,990.00   | 3,773,114.70    | 4,200,000.00    | 4,200,000.00   | 4,121,784.25    | 5,400,000.00    | 5,400,000.00   | 3,221,074.85    | 7,500,000.00    |
| Parish Lands:            |                 |                |                 |                 |                |                 |                 |                |                 |                 |
| Oil                      | 4,822,590.00    | 3,682,000.00   | 3,290,810.57    | 3,367,000.00    | 3,367,000.00   | 3,718,778.17    | 4,589,250.00    | 4,589,250.00   | 3,258,862.95    | 4,347,000.00    |
| Gas                      | 98,360.00       | 100,000.00     | 51,557.92       | 85,000.00       | 85,000.00      | 387,677.71      | 13,800.00       | 13,800.00      | 343,563.64      | 218,800.00      |
| Total                    | 4,920,950.00    | 3,782,000.00   | 3,342,368.49    | 3,452,000.00    | 3,452,000.00   | 4,106,455.88    | 4,603,050.00    | 4,603,050.00   | 3,602,426.59    | 4,565,800.00    |
| Total                    | 12,240,950.00   | 7,777,990.00   | 7,115,483.19    | 7,652,000.00    | 7,652,000.00   | 8,228,240.13    | 10,003,050.00   | 10,003,050.00  | 6,823,501.44    | 12,065,800.00   |
| Actual Revenues          | 7,115,483.19    | 7,115,483.19   |                 | 8,228,240.13    | 8,228,240.13   |                 | 6,823,501.44    | 6,823,501.44   |                 |                 |
| Budget Variance          | (5,125,466.81)  | (662,506.81)   |                 | 576,240.13      | 576,240.13     |                 | (3,179,548.56)  | (3,179,548.56) |                 |                 |

PLAQUEMINES PARISH GOVERNMENT  
PARISH OIL & GAS ROYALTIES

| DESCRIPTION                 | 2023<br>PROPOSED<br>BUDGET | 2022<br>CURRENT<br>BUDGET |
|-----------------------------|----------------------------|---------------------------|
| BASED ON OIL PRICE (\$/BBL) | \$80.00                    | \$67.00                   |
| BASED ON GAS PRICE (\$/MCF) | \$5.25                     | \$3.90                    |

| DESCRIPTION                   | 2023<br>PROPOSED<br>BUDGET | 2022                 |                     |                     | 2021<br>ACTUAL      | 2020<br>ACTUAL      | 2019<br>ACTUAL       | 2018<br>ACTUAL       |
|-------------------------------|----------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
|                               |                            | CURRENT<br>BUDGET    | ACTUAL<br>9/21/2022 | REMAINING<br>BUDGET |                     |                     |                      |                      |
| <b>PARISH ROYALTIES:</b>      |                            |                      |                     |                     |                     |                     |                      |                      |
| <b>OIL</b>                    |                            |                      |                     |                     |                     |                     |                      |                      |
| BURAS LEVEE DIST              | 3,654,000.00               | -                    | -                   | -                   | -                   | -                   | -                    | -                    |
| GRAND PRAIRIE LEVEE DIST      | 693,000.00                 | -                    | -                   | -                   | -                   | -                   | -                    | -                    |
| WEST BANK LEVEE DIST          | -                          | -                    | -                   | -                   | -                   | -                   | -                    | -                    |
| <b>TOTAL-PARISH OIL</b>       | <b>4,347,000.00</b>        | <b>4,589,250.00</b>  | <b>3,258,862.95</b> | <b>1,330,387.05</b> | <b>3,718,778.17</b> | <b>3,290,810.57</b> | <b>4,639,581.38</b>  | <b>6,287,230.57</b>  |
| <b>GAS</b>                    |                            |                      |                     |                     |                     |                     |                      |                      |
| BURAS LEVEE DIST              | 218,800.00                 | -                    | -                   | -                   | -                   | -                   | -                    | -                    |
| GRAND PRAIRIE LEVEE DIST      | -                          | -                    | -                   | -                   | -                   | -                   | -                    | -                    |
| WEST BANK LEVEE DIST          | -                          | -                    | -                   | -                   | -                   | -                   | -                    | -                    |
| <b>TOTAL-PARISH GAS</b>       | <b>218,800.00</b>          | <b>13,800.00</b>     | <b>343,563.64</b>   | <b>(329,763.64)</b> | <b>387,677.71</b>   | <b>51,557.92</b>    | <b>67,614.27</b>     | <b>297,980.96</b>    |
| <b>TOTAL PARISH ROYALTIES</b> | <b>4,565,800.00</b>        | <b>4,603,050.00</b>  | <b>3,602,426.59</b> | <b>1,000,623.41</b> | <b>4,106,455.88</b> | <b>3,342,368.49</b> | <b>4,707,195.65</b>  | <b>6,585,211.53</b>  |
| <b>STATE 10% ROYALTIES:</b>   |                            |                      |                     |                     |                     |                     |                      |                      |
| 434.105 PARISH ROYALTY FUND   | 7,500,000.00               | 5,400,000.00         | 3,221,074.85        | 2,178,925.15        | 4,121,784.25        | 3,773,114.70        | 7,468,067.88         | 7,741,886.96         |
| <b>GRAND TOTAL</b>            | <b>12,065,800.00</b>       | <b>10,003,050.00</b> | <b>6,823,501.44</b> | <b>3,179,548.56</b> | <b>8,228,240.13</b> | <b>7,115,483.19</b> | <b>12,175,263.53</b> | <b>14,327,098.49</b> |
| <b>OIL ROYALTIES:</b>         |                            |                      |                     |                     |                     |                     |                      |                      |
| 1024 TEXAS PETRO INVS         | 693,000.00                 | 502,450.00           | 442,949.32          | 59,500.68           | 461,379.67          | 288,677.38          | 471,930.20           | 579,628.56           |
| 1025 HILCORP ENERGY           | 3,654,000.00               | 4,023,300.00         | 2,805,058.35        | 1,218,241.65        | 3,214,296.59        | 2,915,170.48        | 3,960,088.65         | 5,186,272.10         |
| 1169 MESA GULF COAST LLC      | -                          | -                    | -                   | -                   | -                   | -                   | 66,550.56            | 145,904.50           |
| 1022 LOBO Operating           | -                          | 61,650.00            | 10,620.37           | 51,029.63           | 41,129.03           | 84,832.17           | 132,723.03           | 340,946.75           |
| 2733 S2 Energy Operating LLC  | -                          | -                    | -                   | -                   | -                   | -                   | 3,350.42             | 28,604.65            |
| 2845 Time Energy              | -                          | 1,850.00             | 234.91              | 1,615.09            | 1,972.88            | 2,130.54            | 4,938.52             | 5,874.01             |
| <b>Total</b>                  | <b>4,347,000.00</b>        | <b>4,589,250.00</b>  | <b>3,258,862.95</b> | <b>1,330,387.05</b> | <b>3,718,778.17</b> | <b>3,290,810.57</b> | <b>4,639,581.38</b>  | <b>6,287,230.57</b>  |
| <b>GAS ROYALTIES:</b>         |                            |                      |                     |                     |                     |                     |                      |                      |
| 1952 CHEVRON USA              | -                          | -                    | -                   | -                   | -                   | -                   | 5.25                 | -                    |
| 1025 HILCORP ENERGY           | 218,800.00                 | 13,800.00            | 343,548.86          | (329,748.86)        | 387,668.24          | 51,561.41           | 48,214.73            | 182,603.13           |
| 1024 TEXAS PETROLEUM          | -                          | -                    | 14.78               | (14.78)             | 9.47                | (3.49)              | 3.88                 | 14,461.71            |
| 1022 LOBO Operating           | -                          | -                    | -                   | -                   | -                   | -                   | -                    | 566.17               |
| 2682 XTO Energy               | -                          | -                    | -                   | -                   | -                   | -                   | -                    | 2,119.49             |
| 2733 S2 Energy Operating LLC  | -                          | -                    | -                   | -                   | -                   | -                   | 19,390.41            | 96,628.42            |
| 2844 Time Energy              | -                          | -                    | -                   | -                   | -                   | -                   | -                    | 1,594.26             |
| 2845 Silver Bow Resources     | -                          | -                    | -                   | -                   | -                   | -                   | -                    | 7.78                 |
| <b>Total</b>                  | <b>218,800.00</b>          | <b>13,800.00</b>     | <b>343,563.64</b>   | <b>(329,763.64)</b> | <b>387,677.71</b>   | <b>51,557.92</b>    | <b>67,614.27</b>     | <b>297,980.96</b>    |

**Plaquemines Parish Government**  
**2023 Proposed Budget**  
**Oil & Gas Royalty Price Change Summary**

**SUMMARY:**

| Description               | 2023<br>Proposed<br>Budget | Annual Effect<br>of Price Change |        |
|---------------------------|----------------------------|----------------------------------|--------|
|                           |                            | Oil                              | Gas    |
| <b>Price Projections</b>  |                            |                                  |        |
| Oil-Price Per bbl         | \$80.00                    | \$1.00                           |        |
| Gas-Price Per mcf         | \$5.25                     |                                  | \$0.25 |
| <b>Budget Projections</b> |                            |                                  |        |
| State 10%                 | 7,500,000                  | 89,000                           | 17,000 |
| Parish Lands              |                            |                                  |        |
| Oil                       | 4,347,000                  | 54,000                           |        |
| Gas                       | 218,800                    |                                  | 10,000 |
|                           | 4,565,800                  | 54,000                           | 10,000 |
| <b>Total</b>              | 12,065,800                 | 143,000                          | 27,000 |

**SCHEDULE OF PRICE CHANGES:**

|               |           |        | Gas (Per mcf) |             |             |             |             |             |             |           |           |           |           |           |           |
|---------------|-----------|--------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Price         | Inc/(Dec) | (1.50) | (1.25)        | (1.00)      | (0.75)      | (0.50)      | (0.25)      | 0.00        | 0.25        | 0.50      | 0.75      | 1.00      | 1.25      | 1.50      | 1.75      |
|               |           | 3.75   | 4.00          | 4.25        | 4.50        | 4.75        | 5.00        | 5.25        | 5.50        | 5.75      | 6.00      | 6.25      | 6.50      | 6.75      | 7.00      |
| Oil (Per bbl) | 73.00     | (7.00) | (1,163,000)   | (1,136,000) | (1,109,000) | (1,082,000) | (1,055,000) | (1,028,000) | (1,001,000) | (974,000) | (947,000) | (920,000) | (893,000) | (866,000) | (839,000) |
|               | 74.00     | (6.00) | (1,020,000)   | (993,000)   | (966,000)   | (939,000)   | (912,000)   | (885,000)   | (858,000)   | (831,000) | (804,000) | (777,000) | (750,000) | (723,000) | (696,000) |
|               | 75.00     | (5.00) | (877,000)     | (850,000)   | (823,000)   | (796,000)   | (769,000)   | (742,000)   | (715,000)   | (688,000) | (661,000) | (634,000) | (607,000) | (580,000) | (553,000) |
|               | 76.00     | (4.00) | (734,000)     | (707,000)   | (680,000)   | (653,000)   | (626,000)   | (599,000)   | (572,000)   | (545,000) | (518,000) | (491,000) | (464,000) | (437,000) | (410,000) |
|               | 77.00     | (3.00) | (591,000)     | (564,000)   | (537,000)   | (510,000)   | (483,000)   | (456,000)   | (429,000)   | (402,000) | (375,000) | (348,000) | (321,000) | (294,000) | (267,000) |
|               | 78.00     | (2.00) | (448,000)     | (421,000)   | (394,000)   | (367,000)   | (340,000)   | (313,000)   | (286,000)   | (259,000) | (232,000) | (205,000) | (178,000) | (151,000) | (124,000) |
|               | 79.00     | (1.00) | (305,000)     | (278,000)   | (251,000)   | (224,000)   | (197,000)   | (170,000)   | (143,000)   | (116,000) | (89,000)  | (62,000)  | (35,000)  | (8,000)   | 19,000    |
|               | 80.00     | 0.00   | (162,000)     | (135,000)   | (108,000)   | (81,000)    | (54,000)    | (27,000)    | 0           | 27,000    | 54,000    | 81,000    | 108,000   | 135,000   | 162,000   |
|               | 81.00     | 1.00   | (19,000)      | 8,000       | 35,000      | 62,000      | 89,000      | 116,000     | 143,000     | 170,000   | 197,000   | 224,000   | 251,000   | 278,000   | 305,000   |
|               | 82.00     | 2.00   | 124,000       | 151,000     | 178,000     | 205,000     | 232,000     | 259,000     | 286,000     | 313,000   | 340,000   | 367,000   | 394,000   | 421,000   | 448,000   |
|               | 83.00     | 3.00   | 267,000       | 294,000     | 321,000     | 348,000     | 375,000     | 402,000     | 429,000     | 456,000   | 483,000   | 510,000   | 537,000   | 564,000   | 591,000   |
|               | 84.00     | 4.00   | 410,000       | 437,000     | 464,000     | 491,000     | 518,000     | 545,000     | 572,000     | 599,000   | 626,000   | 653,000   | 680,000   | 707,000   | 734,000   |
|               | 85.00     | 5.00   | 553,000       | 580,000     | 607,000     | 634,000     | 661,000     | 688,000     | 715,000     | 742,000   | 769,000   | 796,000   | 823,000   | 850,000   | 877,000   |
|               | 86.00     | 6.00   | 696,000       | 723,000     | 750,000     | 777,000     | 804,000     | 831,000     | 858,000     | 885,000   | 912,000   | 939,000   | 966,000   | 993,000   | 1,020,000 |

**\*\*NOTE\*\***

Increases and decreases presented do not include changes in production  
 Increases and decreases are calculated on an annual basis  
 Information verified by Rogers & Elston, Inc.



**Plaquemines Parish Government  
Long-Term Debt Summary**

**January 1, 2023**

PLAQUEMINES PARISH GOVERNMENT  
LONG-TERM DEBT SUMMARY  
JANUARY 1, 2023

|                              | ISSUED         |                |                | OUTSTANDING    |               |               | RETIRED        |               |               | FINAL PMT<br>YEAR |
|------------------------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|---------------|---------------|-------------------|
|                              | TOTAL          | PRINCIPAL      | INTEREST       | TOTAL          | PRINCIPAL     | INTEREST      | TOTAL          | PRINCIPAL     | INTEREST      |                   |
| GOVERNMENTAL FUNDS           |                |                |                |                |               |               |                |               |               |                   |
| GENERAL OBLIGATION BONDS     |                |                |                |                |               |               |                |               |               |                   |
| SERIES 1988                  | 12,591,101.25  | 5,640,000.00   | 6,951,101.25   | 0.00           | 0.00          | 0.00          | 12,591,101.25  | 5,640,000.00  | 6,951,101.25  | 1998              |
| SERIES 1991                  | 8,311,890.00   | 3,740,000.00   | 4,571,890.00   | 0.00           | 0.00          | 0.00          | 8,311,890.00   | 3,740,000.00  | 4,571,890.00  | 2001              |
| SERIES 1992                  | 12,696,499.03  | 4,435,000.00   | 8,261,499.03   | 0.00           | 0.00          | 0.00          | 12,696,499.03  | 4,435,000.00  | 8,261,499.03  | 2001              |
| SERIES 1999                  | 8,816,286.25   | 6,645,000.00   | 2,171,286.25   | 0.00           | 0.00          | 0.00          | 8,816,286.25   | 6,645,000.00  | 2,171,286.25  | 2011              |
| SERIES 2001                  | 13,201,790.14  | 11,300,000.00  | 1,901,790.14   | 0.00           | 0.00          | 0.00          | 13,201,790.14  | 11,300,000.00 | 1,901,790.14  | 2008              |
|                              | 55,617,566.67  | 31,760,000.00  | 23,857,566.67  | 0.00           | 0.00          | 0.00          | 55,617,566.67  | 31,760,000.00 | 23,857,566.67 |                   |
| REVENUE BONDS                |                |                |                |                |               |               |                |               |               |                   |
| SERIES 2004                  | 11,618,196.30  | 10,000,000.00  | 1,618,196.30   | 0.00           | 0.00          | 0.00          | 11,618,196.30  | 10,000,000.00 | 1,618,196.30  | 2014              |
| SERIES 2005                  | 3,707,732.34   | 1,980,000.00   | 1,727,732.34   | 0.00           | 0.00          | 0.00          | 3,707,732.34   | 1,980,000.00  | 1,727,732.34  | 2015              |
| SERIES 2007                  | 3,854,430.00   | 2,100,000.00   | 1,754,430.00   | 0.00           | 0.00          | 0.00          | 3,854,430.00   | 2,100,000.00  | 1,754,430.00  | 2018              |
| SERIES 2009                  | 8,732,316.66   | 4,863,333.33   | 3,868,983.33   | 0.00           | 0.00          | 0.00          | 8,732,316.66   | 4,863,333.33  | 3,868,983.33  | 2020              |
| SERIES 2010 (A)              | 12,418,238.22  | 5,650,000.00   | 6,768,238.22   | 0.00           | 0.00          | 0.00          | 12,418,238.22  | 5,650,000.00  | 6,768,238.22  | 2019              |
| SERIES 2010 (B)              | 3,470,239.16   | 1,765,000.00   | 1,705,239.16   | 0.00           | 0.00          | 0.00          | 3,470,239.16   | 1,765,000.00  | 1,705,239.16  | 2020              |
| SERIES 2012 (A)              | 104,930,968.75 | 59,985,000.00  | 44,945,968.75  | 69,956,700.00  | 46,945,000.00 | 23,011,700.00 | 34,974,268.75  | 13,040,000.00 | 21,934,268.75 | 2042              |
| SERIES 2012 (B)              | 41,690,685.33  | 25,000,000.00  | 16,690,685.33  | 27,877,493.86  | 19,235,000.00 | 8,642,493.86  | 13,813,191.47  | 5,765,000.00  | 8,048,191.47  | 2042              |
| SERIES 2014                  | 4,047,009.14   | 3,530,000.00   | 517,009.14     | 1,217,006.25   | 1,175,000.00  | 42,006.25     | 2,830,002.89   | 2,355,000.00  | 475,002.89    | 2025              |
| SERIES 2015                  | 12,047,159.16  | 9,100,000.00   | 2,947,159.16   | 8,439,900.00   | 7,475,000.00  | 964,900.00    | 3,607,259.16   | 1,625,000.00  | 1,982,259.16  | 2029              |
| SERIES 2020                  | 18,538,625.55  | 14,500,000.00  | 4,038,625.55   | 13,327,625.00  | 11,025,000.00 | 2,302,625.00  | 5,211,000.55   | 3,475,000.00  | 1,736,000.55  | 2030              |
|                              | 225,055,600.61 | 138,473,333.33 | 86,582,267.28  | 120,818,725.11 | 85,855,000.00 | 34,963,725.11 | 104,236,875.50 | 52,618,333.33 | 51,618,542.17 |                   |
| TOTAL BONDED DEBT            | 280,673,167.28 | 170,233,333.33 | 110,439,833.95 | 120,818,725.11 | 85,855,000.00 | 34,963,725.11 | 159,854,442.17 | 84,378,333.33 | 75,476,108.84 |                   |
| CERTIFICATES OF INDEBTEDNESS |                |                |                |                |               |               |                |               |               |                   |
| SERIES 1993                  | 569,920.00     | 500,000.00     | 69,920.00      | 0.00           | 0.00          | 0.00          | 569,920.00     | 500,000.00    | 69,920.00     | 1998              |
| SERIES 1994                  | 1,912,457.50   | 1,710,000.00   | 202,457.50     | 0.00           | 0.00          | 0.00          | 1,912,457.50   | 1,710,000.00  | 202,457.50    | 1998              |
|                              | 2,482,377.50   | 2,210,000.00   | 272,377.50     | 0.00           | 0.00          | 0.00          | 2,482,377.50   | 2,210,000.00  | 272,377.50    |                   |
| COMMUNITY DISASTER LOAN      |                |                |                |                |               |               |                |               |               |                   |
| SERIES 2006                  | 1,821,554.03   | 504,232.87     | 1,317,321.16   | 0.00           | 0.00          | 0.00          | 1,821,554.03   | 504,232.87    | 1,317,321.16  | 2021              |
| TOTAL                        | 284,977,098.81 | 172,947,566.20 | 112,029,532.61 | 120,818,725.11 | 85,855,000.00 | 34,963,725.11 | 164,158,373.70 | 87,092,566.20 | 77,065,807.50 |                   |
| ENTERPRISE FUNDS             |                |                |                |                |               |               |                |               |               |                   |
| CERTIFICATES OF INDEBTEDNESS |                |                |                |                |               |               |                |               |               |                   |
| SERIES 1993                  | 2,531,856.50   | 2,000,000.00   | 531,856.50     | 0.00           | 0.00          | 0.00          | 2,531,856.50   | 2,000,000.00  | 531,856.50    | 2003              |
| TOTAL                        | 287,508,955.31 | 174,947,566.20 | 112,561,389.11 | 120,818,725.11 | 85,855,000.00 | 34,963,725.11 | 166,690,230.20 | 89,092,566.20 | 77,597,664.00 |                   |

PLAQUEMINES PARISH GOVERNMENT  
LONG-TERM DEBT PAYMENT SUMMARY BY FUND TYPE  
JANUARY 1, 2023

| YEAR        | TOTAL          |                |                | GOVERNMENTAL FUNDS |                |                | ENTERPRISE FUND-PORT HARBOR FUND |              |            |
|-------------|----------------|----------------|----------------|--------------------|----------------|----------------|----------------------------------|--------------|------------|
|             | TOTAL          | PRINCIPAL      | INTEREST       | TOTAL              | PRINCIPAL      | INTEREST       | TOTAL                            | PRINCIPAL    | INTEREST   |
| RETIRED     |                |                |                |                    |                |                |                                  |              |            |
| 1989        | 2,004,495.00   | 370,000.00     | 1,634,495.00   | 2,004,495.00       | 370,000.00     | 1,634,495.00   | 0.00                             | 0.00         | 0.00       |
| 1990        | 1,998,795.00   | 405,000.00     | 1,593,795.00   | 1,998,795.00       | 405,000.00     | 1,593,795.00   | 0.00                             | 0.00         | 0.00       |
| 1991        | 1,989,245.00   | 440,000.00     | 1,549,245.00   | 1,989,245.00       | 440,000.00     | 1,549,245.00   | 0.00                             | 0.00         | 0.00       |
| 1992        | 2,943,534.17   | 1,110,000.00   | 1,833,534.17   | 2,943,534.17       | 1,110,000.00   | 1,833,534.17   | 0.00                             | 0.00         | 0.00       |
| 1993        | 2,872,767.50   | 925,000.00     | 1,947,767.50   | 2,872,767.50       | 925,000.00     | 1,947,767.50   | 0.00                             | 0.00         | 0.00       |
| 1994        | 3,257,364.00   | 1,250,000.00   | 2,007,364.00   | 3,002,770.00       | 1,095,000.00   | 1,907,770.00   | 254,594.00                       | 155,000.00   | 99,594.00  |
| 1995        | 3,669,100.00   | 1,750,000.00   | 1,919,100.00   | 3,423,146.25       | 1,585,000.00   | 1,838,146.25   | 245,953.75                       | 165,000.00   | 80,953.75  |
| 1996        | 3,671,587.50   | 1,875,000.00   | 1,796,587.50   | 3,421,761.25       | 1,700,000.00   | 1,721,761.25   | 249,826.25                       | 175,000.00   | 74,826.25  |
| 1997        | 3,670,398.75   | 1,995,000.00   | 1,675,398.75   | 3,417,600.00       | 1,810,000.00   | 1,607,600.00   | 252,798.75                       | 185,000.00   | 67,798.75  |
| 1998        | 3,664,407.50   | 2,120,000.00   | 1,544,407.50   | 3,414,440.00       | 1,930,000.00   | 1,484,440.00   | 249,967.50                       | 190,000.00   | 59,967.50  |
| 1999        | 3,077,616.25   | 1,660,000.00   | 1,417,616.25   | 2,821,397.50       | 1,455,000.00   | 1,366,397.50   | 256,218.75                       | 205,000.00   | 51,218.75  |
| 2000        | 3,038,447.50   | 1,830,000.00   | 1,208,447.50   | 2,782,052.50       | 1,615,000.00   | 1,167,052.50   | 256,395.00                       | 215,000.00   | 41,395.00  |
| 2001        | 3,047,292.50   | 1,940,000.00   | 1,107,292.50   | 2,791,682.50       | 1,715,000.00   | 1,076,682.50   | 255,610.00                       | 225,000.00   | 30,610.00  |
| 2002        | 2,923,285.00   | 2,210,000.00   | 713,285.00     | 2,669,292.50       | 1,975,000.00   | 694,292.50     | 253,992.50                       | 235,000.00   | 18,992.50  |
| 2003        | 2,925,547.50   | 2,295,000.00   | 630,547.50     | 2,669,047.50       | 2,045,000.00   | 624,047.50     | 256,500.00                       | 250,000.00   | 6,500.00   |
| 2004        | 2,812,633.13   | 2,130,000.00   | 682,633.13     | 2,812,633.13       | 2,130,000.00   | 682,633.13     | 0.00                             | 0.00         | 0.00       |
| 2005        | 3,809,535.43   | 3,045,000.00   | 764,535.43     | 3,809,535.43       | 3,045,000.00   | 764,535.43     | 0.00                             | 0.00         | 0.00       |
| 2006        | 4,133,891.26   | 3,285,000.00   | 848,891.26     | 4,133,891.26       | 3,285,000.00   | 848,891.26     | 0.00                             | 0.00         | 0.00       |
| 2007        | 4,210,966.26   | 3,485,000.00   | 725,966.26     | 4,210,966.26       | 3,485,000.00   | 725,966.26     | 0.00                             | 0.00         | 0.00       |
| 2008        | 4,554,413.76   | 3,710,000.00   | 844,413.76     | 4,554,413.76       | 3,710,000.00   | 844,413.76     | 0.00                             | 0.00         | 0.00       |
| 2009        | 2,955,018.96   | 2,025,000.00   | 930,018.96     | 2,955,018.96       | 2,025,000.00   | 930,018.96     | 0.00                             | 0.00         | 0.00       |
| 2010        | 3,702,240.11   | 2,450,000.00   | 1,252,240.11   | 3,702,240.11       | 2,450,000.00   | 1,252,240.11   | 0.00                             | 0.00         | 0.00       |
| 2011        | 4,627,030.33   | 2,635,000.00   | 1,992,030.33   | 4,627,030.33       | 2,635,000.00   | 1,992,030.33   | 0.00                             | 0.00         | 0.00       |
| 2012        | 4,203,898.77   | 2,045,000.00   | 2,158,898.77   | 4,203,898.77       | 2,045,000.00   | 2,158,898.77   | 0.00                             | 0.00         | 0.00       |
| 2013        | 9,001,241.49   | 3,960,000.00   | 5,041,241.49   | 9,001,241.49       | 3,960,000.00   | 5,041,241.49   | 0.00                             | 0.00         | 0.00       |
| 2014        | 8,932,442.52   | 3,965,000.00   | 4,967,442.52   | 8,932,442.52       | 3,965,000.00   | 4,967,442.52   | 0.00                             | 0.00         | 0.00       |
| 2015        | 8,644,805.71   | 3,725,000.00   | 4,919,805.71   | 8,644,805.71       | 3,725,000.00   | 4,919,805.71   | 0.00                             | 0.00         | 0.00       |
| 2016        | 8,599,931.04   | 3,895,000.00   | 4,704,931.04   | 8,599,931.04       | 3,895,000.00   | 4,704,931.04   | 0.00                             | 0.00         | 0.00       |
| 2017        | 8,758,214.38   | 4,075,000.00   | 4,683,214.38   | 8,758,214.38       | 4,075,000.00   | 4,683,214.38   | 0.00                             | 0.00         | 0.00       |
| 2018        | 8,761,275.63   | 4,288,616.08   | 4,472,659.55   | 8,761,275.63       | 4,288,616.08   | 4,472,659.55   | 0.00                             | 0.00         | 0.00       |
| 2019        | 8,765,575.63   | 4,467,818.92   | 4,297,756.71   | 8,765,575.63       | 4,467,818.92   | 4,297,756.71   | 0.00                             | 0.00         | 0.00       |
| 2020        | 8,749,218.25   | 4,645,162.19   | 4,104,056.06   | 8,749,218.25       | 4,645,162.19   | 4,104,056.06   | 0.00                             | 0.00         | 0.00       |
| 2021        | 8,464,966.87   | 4,525,969.01   | 3,938,997.86   | 8,464,966.87       | 4,525,969.01   | 3,938,997.86   | 0.00                             | 0.00         | 0.00       |
| 2022        | 8,249,047.50   | 4,560,000.00   | 3,689,047.50   | 8,249,047.50       | 4,560,000.00   | 3,689,047.50   | 0.00                             | 0.00         | 0.00       |
| TOTAL       | 166,690,230.20 | 89,092,566.20  | 77,597,664.00  | 164,158,373.70     | 87,092,566.20  | 77,065,807.50  | 2,531,856.50                     | 2,000,000.00 | 531,856.50 |
| OUTSTANDING |                |                |                |                    |                |                |                                  |              |            |
| 2023        | 8,298,535.00   | 4,785,000.00   | 3,513,535.00   | 8,298,535.00       | 4,785,000.00   | 3,513,535.00   | 0.00                             | 0.00         | 0.00       |
| 2024        | 8,301,018.76   | 4,950,000.00   | 3,351,018.76   | 8,301,018.76       | 4,950,000.00   | 3,351,018.76   | 0.00                             | 0.00         | 0.00       |
| 2025        | 8,310,602.51   | 5,130,000.00   | 3,180,602.51   | 8,310,602.51       | 5,130,000.00   | 3,180,602.51   | 0.00                             | 0.00         | 0.00       |
| 2026        | 7,908,743.76   | 4,955,000.00   | 2,953,743.76   | 7,908,743.76       | 4,955,000.00   | 2,953,743.76   | 0.00                             | 0.00         | 0.00       |
| 2027        | 7,924,693.76   | 5,210,000.00   | 2,714,693.76   | 7,924,693.76       | 5,210,000.00   | 2,714,693.76   | 0.00                             | 0.00         | 0.00       |
| 2028        | 7,555,943.76   | 5,085,000.00   | 2,470,943.76   | 7,555,943.76       | 5,085,000.00   | 2,470,943.76   | 0.00                             | 0.00         | 0.00       |
| 2029        | 7,567,543.76   | 5,345,000.00   | 2,222,543.76   | 7,567,543.76       | 5,345,000.00   | 2,222,543.76   | 0.00                             | 0.00         | 0.00       |
| 2030        | 6,245,618.76   | 4,255,000.00   | 1,990,618.76   | 6,245,618.76       | 4,255,000.00   | 1,990,618.76   | 0.00                             | 0.00         | 0.00       |
| 2031        | 4,890,868.76   | 3,080,000.00   | 1,810,868.76   | 4,890,868.76       | 3,080,000.00   | 1,810,868.76   | 0.00                             | 0.00         | 0.00       |
| 2032        | 4,892,793.76   | 3,220,000.00   | 1,672,793.76   | 4,892,793.76       | 3,220,000.00   | 1,672,793.76   | 0.00                             | 0.00         | 0.00       |
| 2033        | 4,893,418.76   | 3,335,000.00   | 1,558,418.76   | 4,893,418.76       | 3,335,000.00   | 1,558,418.76   | 0.00                             | 0.00         | 0.00       |
| 2034        | 4,888,656.26   | 3,460,000.00   | 1,428,656.26   | 4,888,656.26       | 3,460,000.00   | 1,428,656.26   | 0.00                             | 0.00         | 0.00       |
| 2035        | 4,889,025.00   | 3,595,000.00   | 1,294,025.00   | 4,889,025.00       | 3,595,000.00   | 1,294,025.00   | 0.00                             | 0.00         | 0.00       |
| 2036        | 4,894,125.00   | 3,740,000.00   | 1,154,125.00   | 4,894,125.00       | 3,740,000.00   | 1,154,125.00   | 0.00                             | 0.00         | 0.00       |
| 2037        | 4,893,575.00   | 3,885,000.00   | 1,008,575.00   | 4,893,575.00       | 3,885,000.00   | 1,008,575.00   | 0.00                             | 0.00         | 0.00       |
| 2038        | 4,892,375.00   | 4,035,000.00   | 857,375.00     | 4,892,375.00       | 4,035,000.00   | 857,375.00     | 0.00                             | 0.00         | 0.00       |
| 2039        | 4,888,875.00   | 4,190,000.00   | 698,875.00     | 4,888,875.00       | 4,190,000.00   | 698,875.00     | 0.00                             | 0.00         | 0.00       |
| 2040        | 4,894,275.00   | 4,360,000.00   | 534,275.00     | 4,894,275.00       | 4,360,000.00   | 534,275.00     | 0.00                             | 0.00         | 0.00       |
| 2041        | 4,893,000.00   | 4,530,000.00   | 363,000.00     | 4,893,000.00       | 4,530,000.00   | 363,000.00     | 0.00                             | 0.00         | 0.00       |
| 2042        | 4,895,037.50   | 4,710,000.00   | 185,037.50     | 4,895,037.50       | 4,710,000.00   | 185,037.50     | 0.00                             | 0.00         | 0.00       |
| TOTAL       | 120,818,725.11 | 85,855,000.00  | 34,963,725.11  | 120,818,725.11     | 85,855,000.00  | 34,963,725.11  | 0.00                             | 0.00         | 0.00       |
| TOTAL       | 287,508,955.31 | 174,947,566.20 | 112,561,389.11 | 284,977,098.81     | 172,947,566.20 | 112,029,532.61 | 2,531,856.50                     | 2,000,000.00 | 531,856.50 |

PLAQUEMINES PARISH GOVERNMENT  
LONG-TERM DEBT PAYMENT SUMMARY BY FUND TYPE/DEBT TYPE  
JANUARY 1, 2023

| YEAR    | TOTAL          |               |               | GOVERNMENTAL FUNDS |               |               |                          |              |              |               |              |              |                              |            |           |              |            |            | ENTERPRISE FUND-PORT HARBOR FUND |            |           |      |
|---------|----------------|---------------|---------------|--------------------|---------------|---------------|--------------------------|--------------|--------------|---------------|--------------|--------------|------------------------------|------------|-----------|--------------|------------|------------|----------------------------------|------------|-----------|------|
|         | TOTAL          | PRINCIPAL     | INTEREST      | TOTAL              |               |               | GENERAL OBLIGATION BONDS |              |              | REVENUE BONDS |              |              | CERTIFICATES OF INDEBTEDNESS |            |           | FEDERAL LOAN |            |            | CERTIFICATE OF INDEBTEDNESS      |            |           |      |
|         |                |               |               | TOTAL              | PRINCIPAL     | INTEREST      | TOTAL                    | PRINCIPAL    | INTEREST     | TOTAL         | PRINCIPAL    | INTEREST     | TOTAL                        | PRINCIPAL  | INTEREST  | TOTAL        | PRINCIPAL  | INTEREST   | TOTAL                            | PRINCIPAL  | INTEREST  |      |
| RETIRED |                |               |               |                    |               |               |                          |              |              |               |              |              |                              |            |           |              |            |            |                                  |            |           |      |
| 1989    | 2,004,495.00   | 370,000.00    | 1,634,495.00  | 2,004,495.00       | 370,000.00    | 1,634,495.00  | 2,004,495.00             | 370,000.00   | 1,634,495.00 | 0.00          | 0.00         | 0.00         | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
| 1990    | 1,998,795.00   | 405,000.00    | 1,593,795.00  | 1,998,795.00       | 405,000.00    | 1,593,795.00  | 1,998,795.00             | 405,000.00   | 1,593,795.00 | 0.00          | 0.00         | 0.00         | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
| 1991    | 1,989,245.00   | 440,000.00    | 1,549,245.00  | 1,989,245.00       | 440,000.00    | 1,549,245.00  | 1,989,245.00             | 440,000.00   | 1,549,245.00 | 0.00          | 0.00         | 0.00         | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
| 1992    | 2,943,534.17   | 1,110,000.00  | 1,833,534.17  | 2,943,534.17       | 1,110,000.00  | 1,833,534.17  | 2,943,534.17             | 1,110,000.00 | 1,833,534.17 | 0.00          | 0.00         | 0.00         | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
| 1993    | 2,872,767.50   | 925,000.00    | 1,947,767.50  | 2,872,767.50       | 925,000.00    | 1,947,767.50  | 2,862,032.50             | 925,000.00   | 1,937,032.50 | 0.00          | 0.00         | 0.00         | 10,735.00                    | 0.00       | 10,735.00 | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
| 1994    | 3,257,364.00   | 1,250,000.00  | 2,007,364.00  | 3,002,770.00       | 1,095,000.00  | 1,907,770.00  | 2,854,377.50             | 1,005,000.00 | 1,849,377.50 | 0.00          | 0.00         | 0.00         | 148,392.50                   | 90,000.00  | 58,392.50 | 0.00         | 0.00       | 0.00       | 254,594.00                       | 155,000.00 | 99,594.00 | 0.00 |
| 1995    | 3,669,100.00   | 1,750,000.00  | 1,919,100.00  | 3,423,146.25       | 1,585,000.00  | 1,838,146.25  | 2,847,927.50             | 1,095,000.00 | 1,752,927.50 | 0.00          | 0.00         | 0.00         | 575,218.75                   | 490,000.00 | 85,218.75 | 0.00         | 0.00       | 0.00       | 245,953.75                       | 165,000.00 | 80,953.75 | 0.00 |
| 1996    | 3,671,587.50   | 1,875,000.00  | 1,796,587.50  | 3,421,761.25       | 1,700,000.00  | 1,721,761.25  | 2,842,815.00             | 1,185,000.00 | 1,657,815.00 | 0.00          | 0.00         | 0.00         | 578,946.25                   | 515,000.00 | 63,946.25 | 0.00         | 0.00       | 0.00       | 249,826.25                       | 175,000.00 | 74,826.25 | 0.00 |
| 1997    | 3,670,398.75   | 1,995,000.00  | 1,675,398.75  | 3,417,600.00       | 1,810,000.00  | 1,607,600.00  | 2,832,365.00             | 1,265,000.00 | 1,567,365.00 | 0.00          | 0.00         | 0.00         | 585,235.00                   | 545,000.00 | 40,235.00 | 0.00         | 0.00       | 0.00       | 252,798.75                       | 185,000.00 | 67,798.75 | 0.00 |
| 1998    | 3,664,407.50   | 2,120,000.00  | 1,544,407.50  | 3,414,440.00       | 1,930,000.00  | 1,484,440.00  | 2,830,590.00             | 1,360,000.00 | 1,470,590.00 | 0.00          | 0.00         | 0.00         | 583,850.00                   | 570,000.00 | 13,850.00 | 0.00         | 0.00       | 0.00       | 249,967.50                       | 190,000.00 | 59,967.50 | 0.00 |
| 1999    | 3,077,616.25   | 1,660,000.00  | 1,417,616.25  | 2,821,397.50       | 1,455,000.00  | 1,366,397.50  | 2,821,397.50             | 1,455,000.00 | 1,366,397.50 | 0.00          | 0.00         | 0.00         | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 256,218.75                       | 205,000.00 | 51,218.75 | 0.00 |
| 2000    | 3,038,447.50   | 1,830,000.00  | 1,208,447.50  | 2,782,052.50       | 1,615,000.00  | 1,167,052.50  | 2,782,052.50             | 1,615,000.00 | 1,167,052.50 | 0.00          | 0.00         | 0.00         | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 256,395.00                       | 215,000.00 | 41,395.00 | 0.00 |
| 2001    | 3,047,292.50   | 1,940,000.00  | 1,107,292.50  | 2,791,682.50       | 1,715,000.00  | 1,076,682.50  | 2,791,682.50             | 1,715,000.00 | 1,076,682.50 | 0.00          | 0.00         | 0.00         | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 255,610.00                       | 225,000.00 | 30,610.00 | 0.00 |
| 2002    | 2,923,285.00   | 2,210,000.00  | 713,285.00    | 2,669,292.50       | 1,975,000.00  | 694,292.50    | 2,669,292.50             | 1,975,000.00 | 694,292.50   | 0.00          | 0.00         | 0.00         | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 253,992.50                       | 235,000.00 | 18,992.50 | 0.00 |
| 2003    | 2,925,547.50   | 2,295,000.00  | 630,547.50    | 2,669,047.50       | 2,045,000.00  | 624,047.50    | 2,669,047.50             | 2,045,000.00 | 624,047.50   | 0.00          | 0.00         | 0.00         | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 256,500.00                       | 250,000.00 | 6,500.00  | 0.00 |
| 2004    | 2,812,633.13   | 2,130,000.00  | 682,633.13    | 2,812,633.13       | 2,130,000.00  | 682,633.13    | 2,679,277.50             | 2,130,000.00 | 549,277.50   | 133,355.63    | 0.00         | 133,355.63   | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2005    | 3,809,535.43   | 3,045,000.00  | 764,535.43    | 3,809,535.43       | 3,045,000.00  | 764,535.43    | 2,684,277.50             | 2,215,000.00 | 469,277.50   | 1,125,257.93  | 830,000.00   | 295,257.93   | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2006    | 4,133,891.26   | 3,285,000.00  | 848,891.26    | 4,133,891.26       | 3,285,000.00  | 848,891.26    | 2,698,887.50             | 2,315,000.00 | 383,887.50   | 1,435,003.76  | 970,000.00   | 465,003.76   | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2007    | 4,210,966.26   | 3,485,000.00  | 725,966.26    | 4,210,966.26       | 3,485,000.00  | 725,966.26    | 2,707,650.00             | 2,415,000.00 | 292,650.00   | 1,503,316.26  | 1,070,000.00 | 433,316.26   | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2008    | 4,554,413.76   | 3,710,000.00  | 844,413.76    | 4,554,413.76       | 3,710,000.00  | 844,413.76    | 2,711,050.00             | 2,515,000.00 | 196,050.00   | 1,843,363.76  | 1,195,000.00 | 648,363.76   | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2009    | 2,955,018.96   | 2,025,000.00  | 930,018.96    | 2,955,018.96       | 2,025,000.00  | 930,018.96    | 794,100.00               | 700,000.00   | 94,100.00    | 2,160,918.96  | 1,325,000.00 | 835,918.96   | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2010    | 3,702,240.11   | 2,450,000.00  | 1,252,240.11  | 3,702,240.11       | 2,450,000.00  | 1,252,240.11  | 794,350.00               | 730,000.00   | 64,350.00    | 2,907,890.11  | 1,720,000.00 | 1,187,890.11 | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2011    | 4,627,030.33   | 2,635,000.00  | 1,992,030.33  | 4,627,030.33       | 2,635,000.00  | 1,992,030.33  | 808,325.00               | 775,000.00   | 33,325.00    | 3,818,705.33  | 1,860,000.00 | 1,958,705.33 | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2012    | 4,203,898.77   | 2,045,000.00  | 2,158,898.77  | 4,203,898.77       | 2,045,000.00  | 2,158,898.77  | 0.00                     | 0.00         | 0.00         | 4,003,898.77  | 2,045,000.00 | 1,958,898.77 | 0.00                         | 0.00       | 0.00      | 200,000.00   | 0.00       | 200,000.00 | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2013    | 9,001,241.49   | 3,960,000.00  | 5,041,241.49  | 9,001,241.49       | 3,960,000.00  | 5,041,241.49  | 0.00                     | 0.00         | 0.00         | 8,801,241.49  | 3,960,000.00 | 4,841,241.49 | 0.00                         | 0.00       | 0.00      | 200,000.00   | 0.00       | 200,000.00 | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2014    | 8,932,442.52   | 3,965,000.00  | 4,967,442.52  | 8,932,442.52       | 3,965,000.00  | 4,967,442.52  | 0.00                     | 0.00         | 0.00         | 8,932,442.52  | 3,965,000.00 | 4,967,442.52 | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2015    | 8,644,805.71   | 3,725,000.00  | 4,919,805.71  | 8,644,805.71       | 3,725,000.00  | 4,919,805.71  | 0.00                     | 0.00         | 0.00         | 8,535,455.40  | 3,725,000.00 | 4,810,455.40 | 0.00                         | 0.00       | 0.00      | 109,350.31   | 0.00       | 109,350.31 | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2016    | 8,599,931.04   | 3,895,000.00  | 4,704,931.04  | 8,599,931.04       | 3,895,000.00  | 4,704,931.04  | 0.00                     | 0.00         | 0.00         | 8,381,230.42  | 3,895,000.00 | 4,486,230.42 | 0.00                         | 0.00       | 0.00      | 218,700.62   | 0.00       | 218,700.62 | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2017    | 8,758,214.38   | 4,075,000.00  | 4,683,214.38  | 8,758,214.38       | 4,075,000.00  | 4,683,214.38  | 0.00                     | 0.00         | 0.00         | 8,539,513.76  | 4,075,000.00 | 4,464,513.76 | 0.00                         | 0.00       | 0.00      | 218,700.62   | 0.00       | 218,700.62 | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2018    | 8,761,275.63   | 4,288,616.08  | 4,472,659.55  | 8,761,275.63       | 4,288,616.08  | 4,472,659.55  | 0.00                     | 0.00         | 0.00         | 8,542,575.01  | 4,195,000.00 | 4,347,575.01 | 0.00                         | 0.00       | 0.00      | 218,700.62   | 93,616.08  | 125,084.54 | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2019    | 8,765,575.63   | 4,467,818.92  | 4,297,756.71  | 8,765,575.63       | 4,467,818.92  | 4,297,756.71  | 0.00                     | 0.00         | 0.00         | 8,546,875.01  | 4,335,000.00 | 4,211,875.01 | 0.00                         | 0.00       | 0.00      | 218,700.62   | 132,818.92 | 85,881.70  | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2020    | 8,749,218.25   | 4,645,162.19  | 4,104,056.06  | 8,749,218.25       | 4,645,162.19  | 4,104,056.06  | 0.00                     | 0.00         | 0.00         | 8,530,517.63  | 4,508,333.33 | 4,022,184.30 | 0.00                         | 0.00       | 0.00      | 218,700.62   | 136,828.86 | 81,871.76  | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2021    | 8,464,966.87   | 4,525,969.01  | 3,938,997.86  | 8,464,966.87       | 4,525,969.01  | 3,938,997.86  | 0.00                     | 0.00         | 0.00         | 8,246,266.25  | 4,385,000.00 | 3,861,266.25 | 0.00                         | 0.00       | 0.00      | 218,700.62   | 140,969.01 | 77,731.61  | 0.00                             | 0.00       | 0.00      | 0.00 |
| 2022    | 8,249,047.50   | 4,560,000.00  | 3,689,047.50  | 8,249,047.50       | 4,560,000.00  | 3,689,047.50  | 0.00                     | 0.00         | 0.00         | 8,249,047.50  | 4,560,000.00 | 3,689,047.50 | 0.00                         | 0.00       | 0.00      | 0.00         | 0.00       | 0.00       | 0.00                             | 0.00       | 0.00      | 0.00 |
|         | 166,690,230.20 | 89,092,566.20 | 77,597,664.00 | 164,158,373.70     | 87,092,566.20 | 77,065,807.50 | 55,617,566.67            | 31,760,0     |              |               |              |              |                              |            |           |              |            |            |                                  |            |           |      |

| PAYMENT<br>DATE | UNREFUNDED BONDS<br>SERIES 2007<br>UNREFUNDED AMOUNT: \$2,100,000<br>(ORIGINAL ISSUE AMOUNT: \$5,000,000)<br>PURPOSE: DRAINAGE IMPROVEMENTS WEST FIRST STREET |                  |              |              |              | UNREFUNDED BONDS<br>SERIES 2009<br>UNREFUNDED AMOUNT: \$4,380,000<br>(ORIGINAL ISSUE AMOUNT: \$11,850,000)<br>PURPOSE: CONSTRUCT AND ACQUIRE DRAINAGE AND PUMPING FACILITIES |                  |              |              |              | REFUNDING BONDS<br>SERIES 2015<br>ISSUE AMOUNT: \$9,100,000<br>PURPOSE: REFUND SERIES 2007 & 2009 |                  |              |               |               |
|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|--------------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|--------------|--------------|---------------------------------------------------------------------------------------------------|------------------|--------------|---------------|---------------|
|                 | PAYMENTS                                                                                                                                                      |                  |              | TOTAL        |              | PAYMENTS                                                                                                                                                                     |                  |              | TOTAL        |              | PAYMENTS                                                                                          |                  |              | TOTAL         |               |
|                 | PRINCIPAL                                                                                                                                                     | INTEREST<br>RATE | INTEREST     | SEMI-ANNUAL  | ANNUAL       | PRINCIPAL                                                                                                                                                                    | INTEREST<br>RATE | INTEREST     | SEMI-ANNUAL  | ANNUAL       | PRINCIPAL                                                                                         | INTEREST<br>RATE | INTEREST     | SEMI-ANNUAL   | ANNUAL        |
|                 |                                                                                                                                                               |                  |              |              |              |                                                                                                                                                                              |                  |              |              |              |                                                                                                   |                  |              |               |               |
| RETIRED         |                                                                                                                                                               |                  |              |              |              |                                                                                                                                                                              |                  |              |              |              |                                                                                                   |                  |              |               |               |
| 2008 MAR        | 75,000.00                                                                                                                                                     | 7.000%           | 126,348.75   | 201,348.75   |              | 0.00                                                                                                                                                                         | ---              | 0.00         | 0.00         |              | 0.00                                                                                              | ---              | 0.00         | 0.00          |               |
| 2008 SEP        | 0.00                                                                                                                                                          |                  | 123,723.75   | 123,723.75   | 325,072.50   | 0.00                                                                                                                                                                         |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                              |                  | 0.00         | 0.00          | 0.00          |
| 2009 MAR        | 160,000.00                                                                                                                                                    | 7.000%           | 123,723.75   | 283,723.75   |              | 0.00                                                                                                                                                                         | ---              | 0.00         | 0.00         |              | 0.00                                                                                              | ---              | 0.00         | 0.00          |               |
| 2009 SEP        | 0.00                                                                                                                                                          |                  | 118,123.75   | 118,123.75   | 401,847.50   | 0.00                                                                                                                                                                         |                  | 230,645.83   | 230,645.83   | 230,645.83   | 0.00                                                                                              |                  | 0.00         | 0.00          | 0.00          |
| 2010 MAR        | 170,000.00                                                                                                                                                    | 7.000%           | 118,123.75   | 288,123.75   |              | 340,000.00                                                                                                                                                                   | 3.000%           | 276,775.00   | 616,775.00   |              | 0.00                                                                                              | ---              | 0.00         | 0.00          |               |
| 2010 SEP        | 0.00                                                                                                                                                          |                  | 112,173.75   | 112,173.75   | 400,297.50   | 0.00                                                                                                                                                                         |                  | 271,675.00   | 271,675.00   | 888,450.00   | 0.00                                                                                              |                  | 0.00         | 0.00          | 0.00          |
| 2011 MAR        | 180,000.00                                                                                                                                                    | 6.000%           | 112,173.75   | 292,173.75   |              | 360,000.00                                                                                                                                                                   | 3.000%           | 271,675.00   | 631,675.00   |              | 0.00                                                                                              | ---              | 0.00         | 0.00          |               |
| 2011 SEP        | 0.00                                                                                                                                                          |                  | 106,773.75   | 106,773.75   | 398,947.50   | 0.00                                                                                                                                                                         |                  | 266,275.00   | 266,275.00   | 897,950.00   | 0.00                                                                                              |                  | 0.00         | 0.00          | 0.00          |
| 2012 MAR        | 185,000.00                                                                                                                                                    | 6.000%           | 106,773.75   | 291,773.75   |              | 380,000.00                                                                                                                                                                   | 3.000%           | 266,275.00   | 646,275.00   |              | 0.00                                                                                              | ---              | 0.00         | 0.00          |               |
| 2012 SEP        | 0.00                                                                                                                                                          |                  | 101,223.75   | 101,223.75   | 392,997.50   | 0.00                                                                                                                                                                         |                  | 260,575.00   | 260,575.00   | 906,850.00   | 0.00                                                                                              |                  | 0.00         | 0.00          | 0.00          |
| 2013 MAR        | 195,000.00                                                                                                                                                    | 6.000%           | 101,223.75   | 296,223.75   |              | 400,000.00                                                                                                                                                                   | 5.000%           | 260,575.00   | 660,575.00   |              | 0.00                                                                                              | ---              | 0.00         | 0.00          |               |
| 2013 SEP        | 0.00                                                                                                                                                          |                  | 95,373.75    | 95,373.75    | 391,597.50   | 0.00                                                                                                                                                                         |                  | 250,575.00   | 250,575.00   | 911,150.00   | 0.00                                                                                              |                  | 0.00         | 0.00          | 0.00          |
| 2014 MAR        | 205,000.00                                                                                                                                                    | 5.750%           | 95,373.75    | 300,373.75   |              | 420,000.00                                                                                                                                                                   | 3.250%           | 250,575.00   | 670,575.00   |              | 0.00                                                                                              | ---              | 0.00         | 0.00          |               |
| 2014 SEP        | 0.00                                                                                                                                                          |                  | 89,480.00    | 89,480.00    | 389,853.75   | 0.00                                                                                                                                                                         |                  | 243,750.00   | 243,750.00   | 914,325.00   | 0.00                                                                                              |                  | 0.00         | 0.00          | 0.00          |
| 2015 MAR        | 215,000.00                                                                                                                                                    | 5.250%           | 89,480.00    | 304,480.00   |              | 445,000.00                                                                                                                                                                   | 3.500%           | 243,750.00   | 688,750.00   |              | 0.00                                                                                              | ---              | 0.00         | 0.00          |               |
| 2015 SEP        | 0.00                                                                                                                                                          |                  | 83,836.25    | 83,836.25    | 388,316.25   | 0.00                                                                                                                                                                         |                  | 235,962.50   | 235,962.50   | 924,712.50   | 0.00                                                                                              |                  | 0.00         | 0.00          | 0.00          |
| 2016 MAR        | 225,000.00                                                                                                                                                    | 5.000%           | 17,000.00    | 242,000.00   |              | 470,000.00                                                                                                                                                                   | 4.000%           | 83,600.00    | 553,600.00   |              | 35,000.00                                                                                         | 2.000%           | 63,609.16    | 98,609.16     |               |
| 2016 SEP        | 0.00                                                                                                                                                          |                  | 11,375.00    | 11,375.00    | 253,375.00   | 0.00                                                                                                                                                                         |                  | 74,200.00    | 74,200.00    | 627,800.00   | 0.00                                                                                              |                  | 154,375.00   | 154,375.00    | 252,984.16    |
| 2017 MAR        | 240,000.00                                                                                                                                                    | 5.000%           | 11,375.00    | 251,375.00   |              | 495,000.00                                                                                                                                                                   | 4.000%           | 74,200.00    | 569,200.00   |              | 80,000.00                                                                                         | 2.000%           | 154,375.00   | 234,375.00    |               |
| 2017 SEP        | 0.00                                                                                                                                                          |                  | 5,375.00     | 5,375.00     | 256,750.00   | 0.00                                                                                                                                                                         |                  | 64,300.00    | 64,300.00    | 633,500.00   | 0.00                                                                                              |                  | 153,575.00   | 153,575.00    | 387,950.00    |
| 2018 MAR        | 250,000.00                                                                                                                                                    | 4.300%           | 5,375.00     | 255,375.00   |              | 520,000.00                                                                                                                                                                   | 4.000%           | 64,300.00    | 584,300.00   |              | 80,000.00                                                                                         | 2.000%           | 153,575.00   | 233,575.00    |               |
| 2018 SEP        | 0.00                                                                                                                                                          |                  | 0.00         | 0.00         | 255,375.00   | 0.00                                                                                                                                                                         |                  | 53,900.00    | 53,900.00    | 638,200.00   | 0.00                                                                                              |                  | 152,775.00   | 152,775.00    | 386,350.00    |
| 2019 MAR        | 0.00                                                                                                                                                          | ---              | 0.00         | 0.00         |              | 550,000.00                                                                                                                                                                   | 4.000%           | 53,900.00    | 603,900.00   |              | 345,000.00                                                                                        | 2.000%           | 152,775.00   | 497,775.00    |               |
| 2019 SEP        | 0.00                                                                                                                                                          |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                                                                         |                  | 42,900.00    | 42,900.00    | 646,800.00   | 0.00                                                                                              |                  | 149,325.00   | 149,325.00    | 647,100.00    |
| 2020 MAR        | 0.00                                                                                                                                                          | ---              | 0.00         | 0.00         |              | 483,333.33                                                                                                                                                                   | 4.500%           | 28,600.00    | 511,933.33   |              | 350,000.00                                                                                        | 3.000%           | 149,325.00   | 499,325.00    |               |
| 2020 SEP        | 0.00                                                                                                                                                          |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                                                                         |                  | 0.00         | 0.00         | 511,933.33   | 0.00                                                                                              |                  | 144,075.00   | 144,075.00    | 643,400.00    |
| 2021 MAR        | 0.00                                                                                                                                                          | ---              | 0.00         | 0.00         |              | 0.00                                                                                                                                                                         | ---              | 0.00         | 0.00         |              | 360,000.00                                                                                        | 3.000%           | 144,075.00   | 504,075.00    |               |
| 2021 SEP        | 0.00                                                                                                                                                          |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                                                                         |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                              |                  | 138,675.00   | 138,675.00    | 642,750.00    |
| 2022 MAR        | 0.00                                                                                                                                                          | ---              | 0.00         | 0.00         |              | 0.00                                                                                                                                                                         | ---              | 0.00         | 0.00         |              | 375,000.00                                                                                        | 3.000%           | 138,675.00   | 513,675.00    |               |
| 2022 SEP        | 0.00                                                                                                                                                          |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                                                                         |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                              |                  | 133,050.00   | 133,050.00    | 646,725.00    |
|                 | 2,100,000.00                                                                                                                                                  |                  | 1,754,430.00 | 3,854,430.00 | 3,854,430.00 | 4,863,333.33                                                                                                                                                                 |                  | 3,868,983.33 | 8,732,316.66 | 8,732,316.66 | 1,625,000.00                                                                                      |                  | 1,982,259.16 | 3,607,259.16  | 3,607,259.16  |
| OUTSTANDING     |                                                                                                                                                               |                  |              |              |              |                                                                                                                                                                              |                  |              |              |              |                                                                                                   |                  |              |               |               |
| 2023 MAR        | 0.00                                                                                                                                                          | ---              | 0.00         | 0.00         |              | 0.00                                                                                                                                                                         | ---              | 0.00         | 0.00         |              | 1,065,000.00                                                                                      | 3.000%           | 133,050.00   | 1,198,050.00  |               |
| 2023 SEP        | 0.00                                                                                                                                                          |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                                                                         |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                              |                  | 117,075.00   | 117,075.00    | 1,315,125.00  |
| 2024 MAR        | 0.00                                                                                                                                                          | ---              | 0.00         | 0.00         |              | 0.00                                                                                                                                                                         | ---              | 0.00         | 0.00         |              | 1,095,000.00                                                                                      | 3.000%           | 117,075.00   | 1,212,075.00  |               |
| 2024 SEP        | 0.00                                                                                                                                                          |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                                                                         |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                              |                  | 100,650.00   | 100,650.00    | 1,312,725.00  |
| 2025 MAR        | 0.00                                                                                                                                                          | ---              | 0.00         | 0.00         |              | 0.00                                                                                                                                                                         | ---              | 0.00         | 0.00         |              | 1,130,000.00                                                                                      | 3.000%           | 100,650.00   | 1,230,650.00  |               |
| 2025 SEP        | 0.00                                                                                                                                                          |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                                                                         |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                              |                  | 83,700.00    | 83,700.00     | 1,314,350.00  |
| 2026 MAR        | 0.00                                                                                                                                                          | ---              | 0.00         | 0.00         |              | 0.00                                                                                                                                                                         | ---              | 0.00         | 0.00         |              | 1,170,000.00                                                                                      | 4.000%           | 83,700.00    | 1,253,700.00  |               |
| 2026 SEP        | 0.00                                                                                                                                                          |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                                                                         |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                              |                  | 60,300.00    | 60,300.00     | 1,314,000.00  |
| 2027 MAR        | 0.00                                                                                                                                                          | ---              | 0.00         | 0.00         |              | 0.00                                                                                                                                                                         | ---              | 0.00         | 0.00         |              | 1,220,000.00                                                                                      | 4.000%           | 60,300.00    | 1,280,300.00  |               |
| 2027 SEP        | 0.00                                                                                                                                                          |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                                                                         |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                              |                  | 35,900.00    | 35,900.00     | 1,316,200.00  |
| 2028 MAR        | 0.00                                                                                                                                                          | ---              | 0.00         | 0.00         |              | 0.00                                                                                                                                                                         | ---              | 0.00         | 0.00         |              | 880,000.00                                                                                        | 4.000%           | 35,900.00    | 915,900.00    |               |
| 2028 SEP        | 0.00                                                                                                                                                          |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                                                                         |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                              |                  | 18,300.00    | 18,300.00     | 934,200.00    |
| 2029 MAR        | 0.00                                                                                                                                                          | ---              | 0.00         | 0.00         |              | 0.00                                                                                                                                                                         | ---              | 0.00         | 0.00         |              | 915,000.00                                                                                        | 4.000%           | 18,300.00    | 933,300.00    |               |
| 2029 SEP        | 0.00                                                                                                                                                          |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                                                                         |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                              |                  | 0.00         | 0.00          | 933,300.00    |
| 2030 MAR        | 0.00                                                                                                                                                          | ---              | 0.00         | 0.00         |              | 0.00                                                                                                                                                                         | ---              | 0.00         | 0.00         |              | 0.00                                                                                              |                  | 0.00         | 0.00          |               |
| 2030 SEP        | 0.00                                                                                                                                                          |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                                                                         |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                              |                  | 0.00         | 0.00          | 0.00          |
|                 | 0.00                                                                                                                                                          |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                                                                         |                  | 0.00         | 0.00         | 0.00         | 7,475,000.00                                                                                      |                  | 964,900.00   | 8,439,900.00  | 8,439,900.00  |
| TOTAL           | 2,100,000.00                                                                                                                                                  |                  | 1,754,430.00 | 3,854,430.00 | 3,854,430.00 | 4,863,333.33                                                                                                                                                                 |                  | 3,868,983.33 | 8,732,316.66 | 8,732,316.66 | 9,100,000.00                                                                                      |                  | 2,947,159.16 | 12,047,159.16 | 12,047,159.16 |

| PAYMENT<br>DATE | UNREFUNDED BONDS<br>SERIES 2010 (A)<br>UNREFUNDED AMOUNT: \$5,650,000<br>(ORIGINAL ISSUE AMOUNT: \$18,000,000)<br>PURPOSE: CONSTRUCTING & IMPR LEVEES/DRAINAGE FACILITIES-EAST BANK |                  |              |               |               | UNREFUNDED BONDS<br>SERIES 2010 (B)<br>UNREFUNDED AMOUNT: \$1,765,000<br>(ORIGINAL ISSUE AMOUNT: \$5,000,000)<br>PURPOSE: CONSTRUCTING & IMPR SEWER TREATMENT FACILITIES-BC |                  |              |              |              | REFUNDING BONDS<br>SERIES 2020<br>(ORIGINAL ISSUE AMOUNT: \$14,500,000)<br>PURPOSE: REFUND SERIES 2010A, 2010B, 2015 |                  |              |               |               | TOTAL         |               |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|---------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|--------------|--------------|----------------------------------------------------------------------------------------------------------------------|------------------|--------------|---------------|---------------|---------------|---------------|
|                 | PAYMENTS                                                                                                                                                                            |                  |              | TOTAL         |               | PAYMENTS                                                                                                                                                                    |                  |              | TOTAL        |              | PAYMENTS                                                                                                             |                  |              | TOTAL         |               | TOTAL         |               |
|                 | PRINCIPAL                                                                                                                                                                           | INTEREST<br>RATE | INTEREST     | SEMI-ANNUAL   | ANNUAL        | PRINCIPAL                                                                                                                                                                   | INTEREST<br>RATE | INTEREST     | SEMI-ANNUAL  | ANNUAL       | PRINCIPAL                                                                                                            | INTEREST<br>RATE | INTEREST     | SEMI-ANNUAL   | ANNUAL        | SEMI-ANNUAL   | ANNUAL        |
| RETIRED         |                                                                                                                                                                                     |                  |              |               |               |                                                                                                                                                                             |                  |              |              |              |                                                                                                                      |                  |              |               |               |               |               |
| 2008 MAR        | 0.00                                                                                                                                                                                | ---              | 0.00         | 0.00          |               | 0.00                                                                                                                                                                        | ---              | 0.00         | 0.00         |              | 0.00                                                                                                                 | ---              | 0.00         | 0.00          |               | 201,348.75    |               |
| 2008 SEP        | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 0.00          | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                 |                  | 0.00         | 0.00          | 0.00          | 123,723.75    | 325,072.50    |
| 2009 MAR        | 0.00                                                                                                                                                                                | ---              | 0.00         | 0.00          |               | 0.00                                                                                                                                                                        | ---              | 0.00         | 0.00         |              | 0.00                                                                                                                 | ---              | 0.00         | 0.00          |               | 283,723.75    |               |
| 2009 SEP        | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 0.00          | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                 |                  | 0.00         | 0.00          | 0.00          | 348,769.58    | 632,493.33    |
| 2010 MAR        | 0.00                                                                                                                                                                                | ---              | 0.00         | 0.00          |               | 0.00                                                                                                                                                                        | ---              | 0.00         | 0.00         |              | 0.00                                                                                                                 | ---              | 0.00         | 0.00          |               | 904,898.75    |               |
| 2010 SEP        | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 0.00          | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                 |                  | 0.00         | 0.00          | 0.00          | 463,773.23    | 1,368,671.98  |
| 2011 MAR        | 0.00                                                                                                                                                                                | 3.000%           | 326,217.19   | 326,217.19    |               | 60,000.00                                                                                                                                                                   | 3.000%           | 95,909.38    | 155,909.38   |              | 0.00                                                                                                                 | ---              | 0.00         | 0.00          |               | 1,405,975.32  |               |
| 2011 SEP        | 0.00                                                                                                                                                                                |                  | 391,460.62   | 391,460.62    | 717,677.81    | 0.00                                                                                                                                                                        |                  | 95,009.38    | 95,009.38    | 250,918.76   | 0.00                                                                                                                 |                  | 0.00         | 0.00          | 0.00          | 859,518.75    | 2,265,494.07  |
| 2012 MAR        | 100,000.00                                                                                                                                                                          | 3.000%           | 391,460.63   | 491,460.63    |               | 70,000.00                                                                                                                                                                   | 3.000%           | 95,009.38    | 165,009.38   |              | 0.00                                                                                                                 | ---              | 0.00         | 0.00          |               | 1,594,518.76  |               |
| 2012 SEP        | 0.00                                                                                                                                                                                |                  | 389,960.62   | 389,960.62    | 881,421.25    | 0.00                                                                                                                                                                        |                  | 93,959.38    | 93,959.38    | 258,968.76   | 0.00                                                                                                                 |                  | 0.00         | 0.00          | 0.00          | 845,718.75    | 2,440,237.51  |
| 2013 MAR        | 100,000.00                                                                                                                                                                          | 3.000%           | 389,960.63   | 489,960.63    |               | 80,000.00                                                                                                                                                                   | 3.000%           | 93,959.38    | 173,959.38   |              | 0.00                                                                                                                 | ---              | 0.00         | 0.00          |               | 1,620,718.76  |               |
| 2013 SEP        | 0.00                                                                                                                                                                                |                  | 388,460.62   | 388,460.62    | 878,421.25    | 0.00                                                                                                                                                                        |                  | 92,759.38    | 92,759.38    | 266,718.76   | 0.00                                                                                                                 |                  | 0.00         | 0.00          | 0.00          | 827,168.75    | 2,447,887.51  |
| 2014 MAR        | 100,000.00                                                                                                                                                                          | 3.000%           | 388,460.63   | 488,460.63    |               | 90,000.00                                                                                                                                                                   | 3.000%           | 92,759.38    | 182,759.38   |              | 0.00                                                                                                                 | ---              | 0.00         | 0.00          |               | 1,642,168.76  |               |
| 2014 SEP        | 0.00                                                                                                                                                                                |                  | 386,960.62   | 386,960.62    | 875,421.25    | 0.00                                                                                                                                                                        |                  | 91,409.38    | 91,409.38    | 274,168.76   | 0.00                                                                                                                 |                  | 0.00         | 0.00          | 0.00          | 811,600.00    | 2,453,768.76  |
| 2015 MAR        | 820,000.00                                                                                                                                                                          | 3.000%           | 386,960.63   | 1,206,960.63  |               | 215,000.00                                                                                                                                                                  | 3.000%           | 91,409.38    | 306,409.38   |              | 0.00                                                                                                                 | ---              | 0.00         | 0.00          |               | 2,506,600.01  |               |
| 2015 SEP        | 0.00                                                                                                                                                                                |                  | 374,660.62   | 374,660.62    | 1,581,621.25  | 0.00                                                                                                                                                                        |                  | 88,184.38    | 88,184.38    | 394,593.76   | 0.00                                                                                                                 |                  | 0.00         | 0.00          | 0.00          | 782,643.75    | 3,289,243.76  |
| 2016 MAR        | 845,000.00                                                                                                                                                                          | 3.000%           | 374,660.63   | 1,219,660.63  |               | 225,000.00                                                                                                                                                                  | 3.250%           | 88,184.38    | 313,184.38   |              | 0.00                                                                                                                 | ---              | 0.00         | 0.00          |               | 2,427,054.17  |               |
| 2016 SEP        | 0.00                                                                                                                                                                                |                  | 361,985.62   | 361,985.62    | 1,581,646.25  | 0.00                                                                                                                                                                        |                  | 84,528.13    | 84,528.13    | 397,712.51   | 0.00                                                                                                                 |                  | 0.00         | 0.00          | 0.00          | 686,463.75    | 3,113,517.92  |
| 2017 MAR        | 870,000.00                                                                                                                                                                          | 4.000%           | 361,985.63   | 1,231,985.63  |               | 240,000.00                                                                                                                                                                  | 3.250%           | 84,528.13    | 324,528.13   |              | 0.00                                                                                                                 | ---              | 0.00         | 0.00          |               | 2,611,463.76  |               |
| 2017 SEP        | 0.00                                                                                                                                                                                |                  | 344,585.62   | 344,585.62    | 1,576,571.25  | 0.00                                                                                                                                                                        |                  | 80,628.13    | 80,628.13    | 405,156.26   | 0.00                                                                                                                 |                  | 0.00         | 0.00          | 0.00          | 648,463.75    | 3,259,927.51  |
| 2018 MAR        | 910,000.00                                                                                                                                                                          | 4.000%           | 344,585.63   | 1,254,585.63  |               | 250,000.00                                                                                                                                                                  | 3.250%           | 80,628.13    | 330,628.13   |              | 0.00                                                                                                                 | ---              | 0.00         | 0.00          |               | 2,658,463.76  |               |
| 2018 SEP        | 0.00                                                                                                                                                                                |                  | 326,385.62   | 326,385.62    | 1,580,971.25  | 0.00                                                                                                                                                                        |                  | 76,565.63    | 76,565.63    | 407,193.76   | 0.00                                                                                                                 |                  | 0.00         | 0.00          | 0.00          | 609,626.25    | 3,268,090.01  |
| 2019 MAR        | 935,000.00                                                                                                                                                                          | 5.000%           | 326,385.63   | 1,261,385.63  |               | 260,000.00                                                                                                                                                                  | 3.250%           | 76,565.63    | 336,565.63   |              | 0.00                                                                                                                 | ---              | 0.00         | 0.00          |               | 2,699,626.26  |               |
| 2019 SEP        | 0.00                                                                                                                                                                                |                  | 303,010.62   | 303,010.62    | 1,564,396.25  | 0.00                                                                                                                                                                        |                  | 72,340.63    | 72,340.63    | 408,906.26   | 0.00                                                                                                                 |                  | 0.00         | 0.00          | 0.00          | 567,576.25    | 3,267,202.51  |
| 2020 MAR        | 970,000.00                                                                                                                                                                          | 5.000%           | 210,090.41   | 1,180,090.41  |               | 275,000.00                                                                                                                                                                  | 6.000%           | 50,977.09    | 325,977.09   |              | 120,000.00                                                                                                           | 3.000%           | 104,375.55   | 224,375.55    |               | 2,741,701.38  |               |
| 2020 SEP        | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 1,180,090.41  | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 325,977.09   | 0.00                                                                                                                 |                  | 359,500.00   | 359,500.00    | 583,875.55    | 503,575.00    | 3,245,276.38  |
| 2021 MAR        | 0.00                                                                                                                                                                                | ---              | 0.00         | 0.00          |               | 0.00                                                                                                                                                                        | ---              | 0.00         | 0.00         |              | 1,640,000.00                                                                                                         | 5.000%           | 359,500.00   | 1,999,500.00  |               | 2,503,575.00  |               |
| 2021 SEP        | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 0.00          | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                 |                  | 318,500.00   | 318,500.00    | 2,318,000.00  | 457,175.00    | 2,960,750.00  |
| 2022 MAR        | 0.00                                                                                                                                                                                | ---              | 0.00         | 0.00          |               | 0.00                                                                                                                                                                        | ---              | 0.00         | 0.00         |              | 1,715,000.00                                                                                                         | 5.000%           | 318,500.00   | 2,033,500.00  |               | 2,547,175.00  |               |
| 2022 SEP        | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 0.00          | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                 |                  | 275,625.00   | 275,625.00    | 2,309,125.00  | 408,675.00    | 2,955,850.00  |
|                 | 5,650,000.00                                                                                                                                                                        |                  | 6,768,238.22 | 12,418,238.22 | 12,418,238.22 | 1,765,000.00                                                                                                                                                                |                  | 1,705,239.16 | 3,470,239.16 | 3,470,239.16 | 3,475,000.00                                                                                                         |                  | 1,736,000.55 | 5,211,000.55  | 5,211,000.55  | 37,293,483.75 | 37,293,483.75 |
| OUTSTANDING     |                                                                                                                                                                                     |                  |              |               |               |                                                                                                                                                                             |                  |              |              |              |                                                                                                                      |                  |              |               |               |               |               |
| 2023 MAR        | 0.00                                                                                                                                                                                | ---              | 0.00         | 0.00          |               | 0.00                                                                                                                                                                        | ---              | 0.00         | 0.00         |              | 1,170,000.00                                                                                                         | 5.000%           | 275,625.00   | 1,445,625.00  |               | 2,643,675.00  |               |
| 2023 SEP        | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 0.00          | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                 |                  | 246,375.00   | 246,375.00    | 1,692,000.00  | 363,450.00    | 3,007,125.00  |
| 2024 MAR        | 0.00                                                                                                                                                                                | ---              | 0.00         | 0.00          |               | 0.00                                                                                                                                                                        | ---              | 0.00         | 0.00         |              | 1,230,000.00                                                                                                         | 5.000%           | 246,375.00   | 1,476,375.00  |               | 2,688,450.00  |               |
| 2024 SEP        | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 0.00          | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                 |                  | 215,625.00   | 215,625.00    | 1,692,000.00  | 316,275.00    | 3,004,725.00  |
| 2025 MAR        | 0.00                                                                                                                                                                                | ---              | 0.00         | 0.00          |               | 0.00                                                                                                                                                                        | ---              | 0.00         | 0.00         |              | 1,295,000.00                                                                                                         | 5.000%           | 215,625.00   | 1,510,625.00  |               | 2,741,275.00  |               |
| 2025 SEP        | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 0.00          | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                 |                  | 183,250.00   | 183,250.00    | 1,693,875.00  | 266,950.00    | 3,008,225.00  |
| 2026 MAR        | 0.00                                                                                                                                                                                | ---              | 0.00         | 0.00          |               | 0.00                                                                                                                                                                        | ---              | 0.00         | 0.00         |              | 1,375,000.00                                                                                                         | 5.000%           | 183,250.00   | 1,558,250.00  |               | 2,811,950.00  |               |
| 2026 SEP        | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 0.00          | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                 |                  | 148,875.00   | 148,875.00    | 1,707,125.00  | 209,175.00    | 3,021,125.00  |
| 2027 MAR        | 0.00                                                                                                                                                                                | ---              | 0.00         | 0.00          |               | 0.00                                                                                                                                                                        | ---              | 0.00         | 0.00         |              | 1,455,000.00                                                                                                         | 5.000%           | 148,875.00   | 1,603,875.00  |               | 2,884,175.00  |               |
| 2027 SEP        | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 0.00          | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                 |                  | 112,500.00   | 112,500.00    | 1,716,375.00  | 148,400.00    | 3,032,575.00  |
| 2028 MAR        | 0.00                                                                                                                                                                                | ---              | 0.00         | 0.00          |               | 0.00                                                                                                                                                                        | ---              | 0.00         | 0.00         |              | 1,545,000.00                                                                                                         | 5.000%           | 112,500.00   | 1,657,500.00  |               | 2,573,400.00  |               |
| 2028 SEP        | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 0.00          | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                 |                  | 73,875.00    | 73,875.00     | 1,731,375.00  | 92,175.00     | 2,665,575.00  |
| 2029 MAR        | 0.00                                                                                                                                                                                | ---              | 0.00         | 0.00          |               | 0.00                                                                                                                                                                        | ---              | 0.00         | 0.00         |              | 1,635,000.00                                                                                                         | 5.000%           | 73,875.00    | 1,708,875.00  |               | 2,642,175.00  |               |
| 2029 SEP        | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 0.00          | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                 |                  | 33,000.00    | 33,000.00     | 1,741,875.00  | 33,000.00     | 2,675,175.00  |
| 2030 MAR        | 0.00                                                                                                                                                                                | ---              | 0.00         | 0.00          |               | 0.00                                                                                                                                                                        | ---              | 0.00         | 0.00         |              | 1,320,000.00                                                                                                         | 5.000%           | 33,000.00    | 1,353,000.00  |               | 1,353,000.00  |               |
| 2030 SEP        | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 0.00          | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 0.00         | 0.00                                                                                                                 |                  | 0.00         | 0.00          | 1,353,000.00  | 0.00          | 1,353,000.00  |
|                 | 0.00                                                                                                                                                                                |                  | 0.00         | 0.00          | 0.00          | 0.00                                                                                                                                                                        |                  | 0.00         | 0.00         | 0.00         | 11,025,000.00                                                                                                        |                  | 2,302,625.00 | 13,327,625.00 | 13,327,625.00 | 21,767,525.00 | 21,767,525.00 |
| TOTAL           | 5,650,000.00                                                                                                                                                                        |                  | 6,768,238.22 | 12,418,238.22 | 12,418,238.22 | 1,765,000.00                                                                                                                                                                |                  | 1,705,239.16 | 3,470,239.16 | 3,470,239.16 | 14,500,000.00                                                                                                        |                  | 4,038,625.55 | 18,538,625.55 | 18,538,625.55 | 59,061,008.75 | 59,061,008.75 |

PLAQUEMINES PARISH GOVERNMENT  
DEBT SERVICE SCHEDULE  
SERIES 2012 (B)  
JANUARY 1, 2023  
TYPE OF DEBT: REVENUE BONDS, GENERAL REVENUES (LA Environmental Facilities And Community Development Authority)  
PURPOSE: PLANNING, ACQUISITION AND CONSTRUCTION OF A NEW COURTHOUSE AND RELATED INFRASTRUCTURE

| PAYMENT<br>DATE | PAYMENTS      |                  |               | TOTAL         |               |
|-----------------|---------------|------------------|---------------|---------------|---------------|
|                 | PRINCIPAL     | INTEREST<br>RATE | INTEREST      | SEMI-ANNUAL   | ANNUAL        |
| RETIRED         |               |                  |               |               |               |
| 2013 MAY        | 0.00          |                  | 362,267.72    | 362,267.72    |               |
| 2013 NOV        | 485,000.00    | 2.000%           | 429,001.25    | 914,001.25    | 1,276,268.97  |
| 2014 MAY        | 0.00          |                  | 424,151.25    | 424,151.25    |               |
| 2014 NOV        | 545,000.00    | 2.000%           | 424,151.25    | 969,151.25    | 1,393,302.50  |
| 2015 MAY        | 0.00          |                  | 418,701.25    | 418,701.25    |               |
| 2015 NOV        | 555,000.00    | 2.000%           | 418,701.25    | 973,701.25    | 1,392,402.50  |
| 2016 MAY        | 0.00          |                  | 413,151.25    | 413,151.25    |               |
| 2016 NOV        | 565,000.00    | 2.000%           | 413,151.25    | 978,151.25    | 1,391,302.50  |
| 2017 MAY        | 0.00          |                  | 407,501.25    | 407,501.25    |               |
| 2017 NOV        | 580,000.00    | 1.300%           | 407,501.25    | 987,501.25    | 1,395,002.50  |
| 2018 MAY        | 0.00          |                  | 403,731.25    | 403,731.25    |               |
| 2018 NOV        | 585,000.00    | 1.500%           | 403,731.25    | 988,731.25    | 1,392,462.50  |
| 2019 MAY        | 0.00          |                  | 399,343.75    | 399,343.75    |               |
| 2019 NOV        | 595,000.00    | 2.000%           | 399,343.75    | 994,343.75    | 1,393,687.50  |
| 2020 MAY        | 0.00          |                  | 393,393.75    | 393,393.75    |               |
| 2020 NOV        | 605,000.00    | 2.000%           | 393,393.75    | 998,393.75    | 1,391,787.50  |
| 2021 MAY        | 0.00          |                  | 387,343.75    | 387,343.75    |               |
| 2021 NOV        | 620,000.00    | 2.000%           | 387,343.75    | 1,007,343.75  | 1,394,687.50  |
| 2022 MAY        | 0.00          |                  | 381,143.75    | 381,143.75    |               |
| 2022 NOV        | 630,000.00    | 2.250%           | 381,143.75    | 1,011,143.75  | 1,392,287.50  |
|                 | 5,765,000.00  |                  | 8,048,191.47  | 13,813,191.47 | 13,813,191.47 |
| OUTSTANDING     |               |                  |               |               |               |
| 2023 MAY        | 0.00          |                  | 374,056.25    | 374,056.25    |               |
| 2023 NOV        | 645,000.00    | 2.375%           | 374,056.25    | 1,019,056.25  | 1,393,112.50  |
| 2024 MAY        | 0.00          |                  | 366,396.88    | 366,396.88    |               |
| 2024 NOV        | 660,000.00    | 2.625%           | 366,396.88    | 1,026,396.88  | 1,392,793.76  |
| 2025 MAY        | 0.00          |                  | 357,734.38    | 357,734.38    |               |
| 2025 NOV        | 680,000.00    | 5.000%           | 357,734.38    | 1,037,734.38  | 1,395,468.76  |
| 2026 MAY        | 0.00          |                  | 340,734.38    | 340,734.38    |               |
| 2026 NOV        | 710,000.00    | 5.000%           | 340,734.38    | 1,050,734.38  | 1,391,468.76  |
| 2027 MAY        | 0.00          |                  | 322,984.38    | 322,984.38    |               |
| 2027 NOV        | 750,000.00    | 5.000%           | 322,984.38    | 1,072,984.38  | 1,395,968.76  |
| 2028 MAY        | 0.00          |                  | 304,234.38    | 304,234.38    |               |
| 2028 NOV        | 785,000.00    | 5.000%           | 304,234.38    | 1,089,234.38  | 1,393,468.76  |
| 2029 MAY        | 0.00          |                  | 284,609.38    | 284,609.38    |               |
| 2029 NOV        | 825,000.00    | 5.000%           | 284,609.38    | 1,109,609.38  | 1,394,218.76  |
| 2030 MAY        | 0.00          |                  | 263,984.38    | 263,984.38    |               |
| 2030 NOV        | 865,000.00    | 5.000%           | 263,984.38    | 1,128,984.38  | 1,392,968.76  |
| 2031 MAY        | 0.00          |                  | 242,359.38    | 242,359.38    |               |
| 2031 NOV        | 910,000.00    | 3.250%           | 242,359.38    | 1,152,359.38  | 1,394,718.76  |
| 2032 MAY        | 0.00          |                  | 227,571.88    | 227,571.88    |               |
| 2032 NOV        | 940,000.00    | 3.375%           | 227,571.88    | 1,167,571.88  | 1,395,143.76  |
| 2033 MAY        | 0.00          |                  | 211,709.38    | 211,709.38    |               |
| 2033 NOV        | 970,000.00    | 3.625%           | 211,709.38    | 1,181,709.38  | 1,393,418.76  |
| 2034 MAY        | 0.00          |                  | 194,128.13    | 194,128.13    |               |
| 2034 NOV        | 1,005,000.00  | 3.625%           | 194,128.13    | 1,199,128.13  | 1,393,256.26  |
| 2035 MAY        | 0.00          |                  | 175,912.50    | 175,912.50    |               |
| 2035 NOV        | 1,040,000.00  | 3.625%           | 175,912.50    | 1,215,912.50  | 1,391,825.00  |
| 2036 MAY        | 0.00          |                  | 157,062.50    | 157,062.50    |               |
| 2036 NOV        | 1,080,000.00  | 3.625%           | 157,062.50    | 1,237,062.50  | 1,394,125.00  |
| 2037 MAY        | 0.00          |                  | 137,487.50    | 137,487.50    |               |
| 2037 NOV        | 1,120,000.00  | 3.625%           | 137,487.50    | 1,257,487.50  | 1,394,975.00  |
| 2038 MAY        | 0.00          |                  | 117,187.50    | 117,187.50    |               |
| 2038 NOV        | 1,160,000.00  | 3.750%           | 117,187.50    | 1,277,187.50  | 1,394,375.00  |
| 2039 MAY        | 0.00          |                  | 95,437.50     | 95,437.50     |               |
| 2039 NOV        | 1,200,000.00  | 3.750%           | 95,437.50     | 1,295,437.50  | 1,390,875.00  |
| 2040 MAY        | 0.00          |                  | 72,937.50     | 72,937.50     |               |
| 2040 NOV        | 1,250,000.00  | 3.750%           | 72,937.50     | 1,322,937.50  | 1,395,875.00  |
| 2041 MAY        | 0.00          |                  | 49,500.00     | 49,500.00     |               |
| 2041 NOV        | 1,295,000.00  | 3.750%           | 49,500.00     | 1,344,500.00  | 1,394,000.00  |
| 2042 MAY        | 0.00          |                  | 25,218.75     | 25,218.75     |               |
| 2042 NOV        | 1,345,000.00  | 3.750%           | 25,218.75     | 1,370,218.75  | 1,395,437.50  |
|                 | 19,235,000.00 |                  | 8,642,493.86  | 27,877,493.86 | 27,877,493.86 |
| TOTAL           | 25,000,000.00 |                  | 16,690,685.33 | 41,690,685.33 | 41,690,685.33 |

PLAQUEMINES PARISH GOVERNMENT  
DEBT SERVICE SCHEDULE  
SERIES 2012 (A)  
JANUARY 1, 2023  
TYPE OF DEBT: REVENUE BONDS, GENERAL REVENUES (LA Environmental Facilities And Community Development Authority)  
PURPOSE: PLANNING, ACQUISITION, CONSTRUCTION, AND IMPROVEMENT OF COASTAL RESTORATION PROJECTS AND RELATED INFRASTRUCTURE

| PAYMENT<br>DATE | PAYMENTS      |                  |               | TOTAL          |                |
|-----------------|---------------|------------------|---------------|----------------|----------------|
|                 | PRINCIPAL     | INTEREST<br>RATE | INTEREST      | SEMI-ANNUAL    | ANNUAL         |
| RETIRED         |               |                  |               |                |                |
| 2013 MAR        | 0.00          |                  | 995,243.75    | 995,243.75     |                |
| 2013 SEP        | 1,330,000.00  | 2.000%           | 1,170,875.00  | 2,500,875.00   | 3,496,118.75   |
| 2014 MAR        | 0.00          |                  | 1,157,575.00  | 1,157,575.00   |                |
| 2014 SEP        | 1,180,000.00  | 2.000%           | 1,157,575.00  | 2,337,575.00   | 3,495,150.00   |
| 2015 MAR        | 0.00          |                  | 1,145,775.00  | 1,145,775.00   |                |
| 2015 SEP        | 1,205,000.00  | 2.000%           | 1,145,775.00  | 2,350,775.00   | 3,496,550.00   |
| 2016 MAR        | 0.00          |                  | 1,133,725.00  | 1,133,725.00   |                |
| 2016 SEP        | 1,230,000.00  | 2.000%           | 1,133,725.00  | 2,363,725.00   | 3,497,450.00   |
| 2017 MAR        | 0.00          |                  | 1,121,425.00  | 1,121,425.00   |                |
| 2017 SEP        | 1,255,000.00  | 2.000%           | 1,121,425.00  | 2,376,425.00   | 3,497,850.00   |
| 2018 MAR        | 0.00          |                  | 1,108,875.00  | 1,108,875.00   |                |
| 2018 SEP        | 1,280,000.00  | 3.000%           | 1,108,875.00  | 2,388,875.00   | 3,497,750.00   |
| 2019 MAR        | 0.00          |                  | 1,089,675.00  | 1,089,675.00   |                |
| 2019 SEP        | 1,320,000.00  | 3.000%           | 1,089,675.00  | 2,409,675.00   | 3,499,350.00   |
| 2020 MAR        | 0.00          |                  | 1,069,875.00  | 1,069,875.00   |                |
| 2020 SEP        | 1,360,000.00  | 4.000%           | 1,069,875.00  | 2,429,875.00   | 3,499,750.00   |
| 2021 MAR        | 0.00          |                  | 1,042,675.00  | 1,042,675.00   |                |
| 2021 SEP        | 1,410,000.00  | 4.000%           | 1,042,675.00  | 2,452,675.00   | 3,495,350.00   |
| 2022 MAR        | 0.00          |                  | 1,014,475.00  | 1,014,475.00   |                |
| 2022 SEP        | 1,470,000.00  | 4.000%           | 1,014,475.00  | 2,484,475.00   | 3,498,950.00   |
|                 | 13,040,000.00 |                  | 21,934,268.75 | 34,974,268.75  | 34,974,268.75  |
| OUTSTANDING     |               |                  |               |                |                |
| 2023 MAR        | 0.00          |                  | 985,075.00    | 985,075.00     |                |
| 2023 SEP        | 1,525,000.00  | 3.000%           | 985,075.00    | 2,510,075.00   | 3,495,150.00   |
| 2024 MAR        | 0.00          |                  | 962,200.00    | 962,200.00     |                |
| 2024 SEP        | 1,575,000.00  | 3.000%           | 962,200.00    | 2,537,200.00   | 3,499,400.00   |
| 2025 MAR        | 0.00          |                  | 938,575.00    | 938,575.00     |                |
| 2025 SEP        | 1,620,000.00  | 5.000%           | 938,575.00    | 2,558,575.00   | 3,497,150.00   |
| 2026 MAR        | 0.00          |                  | 898,075.00    | 898,075.00     |                |
| 2026 SEP        | 1,700,000.00  | 5.000%           | 898,075.00    | 2,598,075.00   | 3,496,150.00   |
| 2027 MAR        | 0.00          |                  | 855,575.00    | 855,575.00     |                |
| 2027 SEP        | 1,785,000.00  | 5.000%           | 855,575.00    | 2,640,575.00   | 3,496,150.00   |
| 2028 MAR        | 0.00          |                  | 810,950.00    | 810,950.00     |                |
| 2028 SEP        | 1,875,000.00  | 5.000%           | 810,950.00    | 2,685,950.00   | 3,496,900.00   |
| 2029 MAR        | 0.00          |                  | 764,075.00    | 764,075.00     |                |
| 2029 SEP        | 1,970,000.00  | 5.000%           | 764,075.00    | 2,734,075.00   | 3,498,150.00   |
| 2030 MAR        | 0.00          |                  | 714,825.00    | 714,825.00     |                |
| 2030 SEP        | 2,070,000.00  | 5.000%           | 714,825.00    | 2,784,825.00   | 3,499,650.00   |
| 2031 MAR        | 0.00          |                  | 663,075.00    | 663,075.00     |                |
| 2031 SEP        | 2,170,000.00  | 5.000%           | 663,075.00    | 2,833,075.00   | 3,496,150.00   |
| 2032 MAR        | 0.00          |                  | 608,825.00    | 608,825.00     |                |
| 2032 SEP        | 2,280,000.00  | 3.625%           | 608,825.00    | 2,888,825.00   | 3,497,650.00   |
| 2033 MAR        | 0.00          |                  | 567,500.00    | 567,500.00     |                |
| 2033 SEP        | 2,365,000.00  | 4.000%           | 567,500.00    | 2,932,500.00   | 3,500,000.00   |
| 2034 MAR        | 0.00          |                  | 520,200.00    | 520,200.00     |                |
| 2034 SEP        | 2,455,000.00  | 4.000%           | 520,200.00    | 2,975,200.00   | 3,495,400.00   |
| 2035 MAR        | 0.00          |                  | 471,100.00    | 471,100.00     |                |
| 2035 SEP        | 2,555,000.00  | 4.000%           | 471,100.00    | 3,026,100.00   | 3,497,200.00   |
| 2036 MAR        | 0.00          |                  | 420,000.00    | 420,000.00     |                |
| 2036 SEP        | 2,660,000.00  | 4.000%           | 420,000.00    | 3,080,000.00   | 3,500,000.00   |
| 2037 MAR        | 0.00          |                  | 366,800.00    | 366,800.00     |                |
| 2037 SEP        | 2,765,000.00  | 4.000%           | 366,800.00    | 3,131,800.00   | 3,498,600.00   |
| 2038 MAR        | 0.00          |                  | 311,500.00    | 311,500.00     |                |
| 2038 SEP        | 2,875,000.00  | 4.000%           | 311,500.00    | 3,186,500.00   | 3,498,000.00   |
| 2039 MAR        | 0.00          |                  | 254,000.00    | 254,000.00     |                |
| 2039 SEP        | 2,990,000.00  | 4.000%           | 254,000.00    | 3,244,000.00   | 3,498,000.00   |
| 2040 MAR        | 0.00          |                  | 194,200.00    | 194,200.00     |                |
| 2040 SEP        | 3,110,000.00  | 4.000%           | 194,200.00    | 3,304,200.00   | 3,498,400.00   |
| 2041 MAR        | 0.00          |                  | 132,000.00    | 132,000.00     |                |
| 2041 SEP        | 3,235,000.00  | 4.000%           | 132,000.00    | 3,367,000.00   | 3,499,000.00   |
| 2042 MAR        | 0.00          |                  | 67,300.00     | 67,300.00      |                |
| 2042 SEP        | 3,365,000.00  | 4.000%           | 67,300.00     | 3,432,300.00   | 3,499,600.00   |
|                 | 46,945,000.00 |                  | 23,011,700.00 | 69,956,700.00  | 69,956,700.00  |
| TOTAL           | 59,985,000.00 |                  | 44,945,968.75 | 104,930,968.75 | 104,930,968.75 |



PLAQUEMINES PARISH GOVERNMENT  
DEBT SERVICE SCHEDULE  
SERIES 2005, 2014  
JANUARY 1, 2023  
TYPE OF DEBT: REVENUE BONDS, SALES TAX  
PURPOSE: DRAINAGE IMPROVEMENTS WEST FIRST STREET

| PAYMENT<br>DATE | UNREFUNDED BONDS<br>SERIES 2005<br>UNREFUNDED AMOUNT: \$1,980,000<br>(ORIGINAL ISSUE AMOUNT: \$5,300,000) |                  |              |              |              | REFUNDING BONDS<br>SERIES 2014<br>ISSUE AMOUNT: \$3,530,000 |                  |            |              |              |              |              |
|-----------------|-----------------------------------------------------------------------------------------------------------|------------------|--------------|--------------|--------------|-------------------------------------------------------------|------------------|------------|--------------|--------------|--------------|--------------|
|                 | PAYMENTS                                                                                                  |                  |              | TOTAL        |              | PAYMENTS                                                    |                  |            | TOTAL        |              | TOTAL        |              |
|                 | PRINCIPAL                                                                                                 | INTEREST<br>RATE | INTEREST     | SEMI-ANNUAL  | ANNUAL       | PRINCIPAL                                                   | INTEREST<br>RATE | INTEREST   | SEMI-ANNUAL  | ANNUAL       | SEMI-ANNUAL  | ANNUAL       |
| RETIRED         |                                                                                                           |                  |              |              |              |                                                             |                  |            |              |              |              |              |
| 2005 SEP        | 0.00                                                                                                      |                  | 38,921.67    | 38,921.67    | 38,921.67    | 0.00                                                        |                  | 0.00       | 0.00         | 0.00         | 38,921.67    | 38,921.67    |
| 2006 MAR        | 105,000.00                                                                                                | 7.000%           | 116,765.00   | 221,765.00   |              | 0.00                                                        | ---              | 0.00       | 0.00         |              | 221,765.00   |              |
| 2006 SEP        | 0.00                                                                                                      |                  | 113,090.00   | 113,090.00   | 334,855.00   | 0.00                                                        |                  | 0.00       | 0.00         | 0.00         | 113,090.00   | 334,855.00   |
| 2007 MAR        | 170,000.00                                                                                                | 7.000%           | 113,090.00   | 283,090.00   |              | 0.00                                                        | ---              | 0.00       | 0.00         |              | 283,090.00   |              |
| 2007 SEP        | 0.00                                                                                                      |                  | 107,140.00   | 107,140.00   | 390,230.00   | 0.00                                                        |                  | 0.00       | 0.00         | 0.00         | 107,140.00   | 390,230.00   |
| 2008 MAR        | 180,000.00                                                                                                | 6.750%           | 107,140.00   | 287,140.00   |              | 0.00                                                        | ---              | 0.00       | 0.00         |              | 287,140.00   |              |
| 2008 SEP        | 0.00                                                                                                      |                  | 101,065.00   | 101,065.00   | 388,205.00   | 0.00                                                        |                  | 0.00       | 0.00         | 0.00         | 101,065.00   | 388,205.00   |
| 2009 MAR        | 190,000.00                                                                                                | 5.750%           | 101,065.00   | 291,065.00   |              | 0.00                                                        | ---              | 0.00       | 0.00         |              | 291,065.00   |              |
| 2009 SEP        | 0.00                                                                                                      |                  | 95,602.50    | 95,602.50    | 386,667.50   | 0.00                                                        |                  | 0.00       | 0.00         | 0.00         | 95,602.50    | 386,667.50   |
| 2010 MAR        | 195,000.00                                                                                                | 5.375%           | 95,602.50    | 290,602.50   |              | 0.00                                                        | ---              | 0.00       | 0.00         |              | 290,602.50   |              |
| 2010 SEP        | 0.00                                                                                                      |                  | 90,361.88    | 90,361.88    | 380,964.38   | 0.00                                                        |                  | 0.00       | 0.00         | 0.00         | 90,361.88    | 380,964.38   |
| 2011 MAR        | 205,000.00                                                                                                | 5.000%           | 90,361.88    | 295,361.88   |              | 0.00                                                        | ---              | 0.00       | 0.00         |              | 295,361.88   |              |
| 2011 SEP        | 0.00                                                                                                      |                  | 85,236.88    | 85,236.88    | 380,598.76   | 0.00                                                        |                  | 0.00       | 0.00         | 0.00         | 85,236.88    | 380,598.76   |
| 2012 MAR        | 215,000.00                                                                                                | 4.750%           | 85,236.88    | 300,236.88   |              | 0.00                                                        | ---              | 0.00       | 0.00         |              | 300,236.88   |              |
| 2012 SEP        | 0.00                                                                                                      |                  | 80,130.63    | 80,130.63    | 380,367.51   | 0.00                                                        |                  | 0.00       | 0.00         | 0.00         | 80,130.63    | 380,367.51   |
| 2013 MAR        | 230,000.00                                                                                                | 4.000%           | 80,130.63    | 310,130.63   |              | 0.00                                                        | ---              | 0.00       | 0.00         |              | 310,130.63   |              |
| 2013 SEP        | 0.00                                                                                                      |                  | 75,530.63    | 75,530.63    | 385,661.26   | 0.00                                                        |                  | 0.00       | 0.00         | 0.00         | 75,530.63    | 385,661.26   |
| 2014 MAR        | 240,000.00                                                                                                | 4.000%           | 75,530.63    | 315,530.63   |              | 0.00                                                        | ---              | 0.00       | 0.00         |              | 315,530.63   |              |
| 2014 SEP        | 0.00                                                                                                      |                  | 70,730.63    | 70,730.63    | 386,261.26   | 0.00                                                        |                  | 0.00       | 0.00         | 0.00         | 70,730.63    | 386,261.26   |
| 2015 MAR        | 250,000.00                                                                                                | 4.000%           | 5,000.00     | 255,000.00   |              | 20,000.00                                                   | 2.350%           | 41,016.64  | 61,016.64    |              | 316,016.64   |              |
| 2015 SEP        | 0.00                                                                                                      |                  | 0.00         | 0.00         | 255,000.00   | 0.00                                                        |                  | 41,242.50  | 41,242.50    | 102,259.14   | 41,242.50    | 357,259.14   |
| 2016 MAR        | 0.00                                                                                                      | ---              | 0.00         | 0.00         |              | 300,000.00                                                  | 2.350%           | 41,242.50  | 341,242.50   |              | 341,242.50   |              |
| 2016 SEP        | 0.00                                                                                                      |                  | 0.00         | 0.00         | 0.00         | 0.00                                                        |                  | 37,717.50  | 37,717.50    | 378,960.00   | 37,717.50    | 378,960.00   |
| 2017 MAR        | 0.00                                                                                                      | ---              | 0.00         | 0.00         |              | 315,000.00                                                  | 2.350%           | 37,717.50  | 352,717.50   |              | 352,717.50   |              |
| 2017 SEP        | 0.00                                                                                                      |                  | 0.00         | 0.00         | 0.00         | 0.00                                                        |                  | 34,016.25  | 34,016.25    | 386,733.75   | 34,016.25    | 386,733.75   |
| 2018 MAR        | 0.00                                                                                                      | ---              | 0.00         | 0.00         |              | 320,000.00                                                  | 2.350%           | 34,016.25  | 354,016.25   |              | 354,016.25   |              |
| 2018 SEP        | 0.00                                                                                                      |                  | 0.00         | 0.00         | 0.00         | 0.00                                                        |                  | 30,256.25  | 30,256.25    | 384,272.50   | 30,256.25    | 384,272.50   |
| 2019 MAR        | 0.00                                                                                                      | ---              | 0.00         | 0.00         |              | 330,000.00                                                  | 2.350%           | 30,256.25  | 360,256.25   |              | 360,256.25   |              |
| 2019 SEP        | 0.00                                                                                                      |                  | 0.00         | 0.00         | 0.00         | 0.00                                                        |                  | 26,378.75  | 26,378.75    | 386,635.00   | 26,378.75    | 386,635.00   |
| 2020 MAR        | 0.00                                                                                                      | ---              | 0.00         | 0.00         |              | 345,000.00                                                  | 2.350%           | 26,378.75  | 371,378.75   |              | 371,378.75   |              |
| 2020 SEP        | 0.00                                                                                                      |                  | 0.00         | 0.00         | 0.00         | 0.00                                                        |                  | 22,325.00  | 22,325.00    | 393,703.75   | 22,325.00    | 393,703.75   |
| 2021 MAR        | 0.00                                                                                                      | ---              | 0.00         | 0.00         |              | 355,000.00                                                  | 2.350%           | 22,325.00  | 377,325.00   |              | 377,325.00   |              |
| 2021 SEP        | 0.00                                                                                                      |                  | 0.00         | 0.00         | 0.00         | 0.00                                                        |                  | 18,153.75  | 18,153.75    | 395,478.75   | 18,153.75    | 395,478.75   |
| 2022 MAR        | 0.00                                                                                                      | ---              | 0.00         | 0.00         |              | 370,000.00                                                  | 2.350%           | 18,153.75  | 388,153.75   |              | 388,153.75   |              |
| 2022 SEP        | 0.00                                                                                                      |                  | 0.00         | 0.00         | 0.00         | 0.00                                                        |                  | 13,806.25  | 13,806.25    | 401,960.00   | 13,806.25    | 401,960.00   |
|                 | 1,980,000.00                                                                                              |                  | 1,727,732.34 | 3,707,732.34 | 3,707,732.34 | 2,355,000.00                                                |                  | 475,002.89 | 2,830,002.89 | 2,830,002.89 | 6,537,735.23 | 6,537,735.23 |
| OUTSTANDING     |                                                                                                           |                  |              |              |              |                                                             |                  |            |              |              |              |              |
| 2023 MAR        | 0.00                                                                                                      | ---              | 0.00         | 0.00         |              | 380,000.00                                                  | 2.350%           | 13,806.25  | 393,806.25   |              | 393,806.25   |              |
| 2023 SEP        | 0.00                                                                                                      |                  | 0.00         | 0.00         | 0.00         | 0.00                                                        |                  | 9,341.25   | 9,341.25     | 403,147.50   | 9,341.25     | 403,147.50   |
| 2024 MAR        | 0.00                                                                                                      | ---              | 0.00         | 0.00         |              | 390,000.00                                                  | 2.350%           | 9,341.25   | 399,341.25   |              | 399,341.25   |              |
| 2024 SEP        | 0.00                                                                                                      |                  | 0.00         | 0.00         | 0.00         | 0.00                                                        |                  | 4,758.75   | 4,758.75     | 404,100.00   | 4,758.75     | 404,100.00   |
| 2025 MAR        | 0.00                                                                                                      | ---              | 0.00         | 0.00         |              | 405,000.00                                                  | 2.350%           | 4,758.75   | 409,758.75   |              | 409,758.75   |              |
| 2025 SEP        | 0.00                                                                                                      |                  | 0.00         | 0.00         | 0.00         | 0.00                                                        |                  | 0.00       | 0.00         | 409,758.75   | 0.00         | 409,758.75   |
|                 | 0.00                                                                                                      |                  | 0.00         | 0.00         | 0.00         | 1,175,000.00                                                |                  | 42,006.25  | 1,217,006.25 | 1,217,006.25 | 1,217,006.25 | 1,217,006.25 |
| TOTAL           | 1,980,000.00                                                                                              |                  | 1,727,732.34 | 3,707,732.34 | 3,707,732.34 | 3,530,000.00                                                |                  | 517,009.14 | 4,047,009.14 | 4,047,009.14 | 7,754,741.48 | 7,754,741.48 |

PLAQUEMINES PARISH GOVERNMENT  
DEBT SERVICE SCHEDULE - (RETIRED BONDS)  
**SERIES 2004**  
JANUARY 1, 2023  
TYPE OF DEBT: REVENUE BONDS, SALES TAX  
**PURPOSE: SEWERAGE IMPROVEMENTS**

| PAYMENT<br>DATE | PAYMENTS             |                  |                     | TOTAL                |                      |
|-----------------|----------------------|------------------|---------------------|----------------------|----------------------|
|                 | PRINCIPAL            | INTEREST<br>RATE | INTEREST            | SEMI-ANNUAL          | ANNUAL               |
| RETIRED         |                      |                  |                     |                      |                      |
| 2004 SEP        | 0.00                 | 2.500%           | 133,355.63          | 133,355.63           | 133,355.63           |
| 2005 MAR        | 830,000.00           | 2.500%           | 133,355.63          | 963,355.63           |                      |
| 2005 SEP        | 0.00                 |                  | 122,980.63          | 122,980.63           | 1,086,336.26         |
| 2006 MAR        | 865,000.00           | 2.500%           | 122,980.63          | 987,980.63           |                      |
| 2006 SEP        | 0.00                 |                  | 112,168.13          | 112,168.13           | 1,100,148.76         |
| 2007 MAR        | 900,000.00           | 2.500%           | 112,168.13          | 1,012,168.13         |                      |
| 2007 SEP        | 0.00                 |                  | 100,918.13          | 100,918.13           | 1,113,086.26         |
| 2008 MAR        | 940,000.00           | 2.500%           | 100,918.13          | 1,040,918.13         |                      |
| 2008 SEP        | 0.00                 |                  | 89,168.13           | 89,168.13            | 1,130,086.26         |
| 2009 MAR        | 975,000.00           | 2.375%           | 89,168.13           | 1,064,168.13         |                      |
| 2009 SEP        | 0.00                 |                  | 77,590.00           | 77,590.00            | 1,141,758.13         |
| 2010 MAR        | 1,015,000.00         | 2.350%           | 77,590.00           | 1,092,590.00         |                      |
| 2010 SEP        | 0.00                 |                  | 65,663.75           | 65,663.75            | 1,158,253.75         |
| 2011 MAR        | 1,055,000.00         | 2.600%           | 65,663.75           | 1,120,663.75         |                      |
| 2011 SEP        | 0.00                 |                  | 51,948.75           | 51,948.75            | 1,172,612.50         |
| 2012 MAR        | 1,095,000.00         | 2.850%           | 51,948.75           | 1,146,948.75         |                      |
| 2012 SEP        | 0.00                 |                  | 36,345.00           | 36,345.00            | 1,183,293.75         |
| 2013 MAR        | 1,140,000.00         | 3.050%           | 36,345.00           | 1,176,345.00         |                      |
| 2013 SEP        | 0.00                 |                  | 18,960.00           | 18,960.00            | 1,195,305.00         |
| 2014 MAR        | 1,185,000.00         | 3.200%           | 18,960.00           | 1,203,960.00         | 1,203,960.00         |
|                 | <u>10,000,000.00</u> |                  | <u>1,618,196.30</u> | <u>11,618,196.30</u> | <u>11,618,196.30</u> |

PLAQUEMINES PARISH GOVERNMENT  
DEBT SERVICE SCHEDULE - (RETIRED BONDS)  
SERIES 1991, 1999  
JANUARY 1, 2023  
TYPE OF DEBT: GENERAL OBLIGATION BONDS  
ORIGINAL PURPOSE: FRESHWATER CONTROL STRUCTURES  
REDEDICATED PURPOSE: SEWER AND WATER IMPROVEMENTS

| PAYMENT<br>DATE | UNREFUNDED BONDS<br>SERIES 1991<br>UNREFUNDED AMOUNT: \$3,740,000<br>(ORIGINAL ISSUE AMOUNT: \$10,000,000) |                  |              |                 | REFUNDING BONDS<br>SERIES 1999<br>REDEDICATED<br>ISSUE AMOUNT: \$6,645,000 |                  |              |                 | TOTAL         |               |
|-----------------|------------------------------------------------------------------------------------------------------------|------------------|--------------|-----------------|----------------------------------------------------------------------------|------------------|--------------|-----------------|---------------|---------------|
|                 | PRINCIPAL                                                                                                  | INTEREST<br>RATE | INTEREST     | ANNUAL<br>TOTAL | PRINCIPAL                                                                  | INTEREST<br>RATE | INTEREST     | ANNUAL<br>TOTAL | SEMI-ANNUAL   | ANNUAL        |
| RETIRED         |                                                                                                            |                  |              |                 |                                                                            |                  |              |                 |               |               |
| 1992 FEB        | 0.00                                                                                                       |                  | 227,152.50   |                 | 0.00                                                                       |                  | 0.00         |                 | 227,152.50    |               |
| 1992 AUG        | 280,000.00                                                                                                 | 9.00%            | 340,728.75   | 847,881.25      | 0.00                                                                       | ---              | 0.00         | 0.00            | 620,728.75    | 847,881.25    |
| 1993 FEB        | 0.00                                                                                                       |                  | 328,128.75   |                 | 0.00                                                                       |                  | 0.00         |                 | 328,128.75    |               |
| 1993 AUG        | 285,000.00                                                                                                 | 9.00%            | 328,128.75   | 941,257.50      | 0.00                                                                       | ---              | 0.00         | 0.00            | 613,128.75    | 941,257.50    |
| 1994 FEB        | 0.00                                                                                                       |                  | 315,303.75   |                 | 0.00                                                                       |                  | 0.00         |                 | 315,303.75    |               |
| 1994 AUG        | 315,000.00                                                                                                 | 9.00%            | 315,303.75   | 945,607.50      | 0.00                                                                       | ---              | 0.00         | 0.00            | 630,303.75    | 945,607.50    |
| 1995 FEB        | 0.00                                                                                                       |                  | 301,128.75   |                 | 0.00                                                                       |                  | 0.00         |                 | 301,128.75    |               |
| 1995 AUG        | 345,000.00                                                                                                 | 9.00%            | 301,128.75   | 947,257.50      | 0.00                                                                       | ---              | 0.00         | 0.00            | 646,128.75    | 947,257.50    |
| 1996 FEB        | 0.00                                                                                                       |                  | 285,603.75   |                 | 0.00                                                                       |                  | 0.00         |                 | 285,603.75    |               |
| 1996 AUG        | 375,000.00                                                                                                 | 8.70%            | 285,603.75   | 946,207.50      | 0.00                                                                       | ---              | 0.00         | 0.00            | 660,603.75    | 946,207.50    |
| 1997 FEB        | 0.00                                                                                                       |                  | 269,291.25   |                 | 0.00                                                                       |                  | 0.00         |                 | 269,291.25    |               |
| 1997 AUG        | 390,000.00                                                                                                 | 8.30%            | 269,291.25   | 928,582.50      | 0.00                                                                       | ---              | 0.00         | 0.00            | 659,291.25    | 928,582.50    |
| 1998 FEB        | 0.00                                                                                                       |                  | 253,106.25   |                 | 0.00                                                                       |                  | 0.00         |                 | 253,106.25    |               |
| 1998 AUG        | 410,000.00                                                                                                 | 8.10%            | 253,106.25   | 916,212.50      | 0.00                                                                       | ---              | 0.00         | 0.00            | 663,106.25    | 916,212.50    |
| 1999 FEB        | 0.00                                                                                                       |                  | 236,501.25   |                 | 0.00                                                                       |                  | 0.00         |                 | 236,501.25    |               |
| 1999 AUG        | 425,000.00                                                                                                 | 7.90%            | 169,170.00   | 830,671.25      | 0.00                                                                       | ---              | 67,331.25    | 67,331.25       | 661,501.25    | 898,002.50    |
| 2000 FEB        | 0.00                                                                                                       |                  | 32,036.25    |                 | 0.00                                                                       |                  | 134,662.50   |                 | 166,698.75    |               |
| 2000 AUG        | 445,000.00                                                                                                 | 7.85%            | 32,036.25    | 509,072.50      | 65,000.00                                                                  | 3.45%            | 134,662.50   | 334,325.00      | 676,698.75    | 843,397.50    |
| 2001 FEB        | 0.00                                                                                                       |                  | 14,570.00    |                 | 0.00                                                                       |                  | 133,541.25   |                 | 148,111.25    |               |
| 2001 AUG        | 470,000.00                                                                                                 | 6.20%            | 14,570.00    | 499,140.00      | 65,000.00                                                                  | 3.60%            | 133,541.25   | 332,082.50      | 683,111.25    | 831,222.50    |
| 2002 FEB        | 0.00                                                                                                       |                  | 0.00         |                 | 0.00                                                                       |                  | 132,371.25   |                 | 132,371.25    |               |
| 2002 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 560,000.00                                                                 | 3.70%            | 132,371.25   | 824,742.50      | 692,371.25    | 824,742.50    |
| 2003 FEB        | 0.00                                                                                                       |                  | 0.00         |                 | 0.00                                                                       |                  | 122,011.25   |                 | 122,011.25    |               |
| 2003 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 575,000.00                                                                 | 3.80%            | 122,011.25   | 819,022.50      | 697,011.25    | 819,022.50    |
| 2004 FEB        | 0.00                                                                                                       |                  | 0.00         |                 | 0.00                                                                       |                  | 111,086.25   |                 | 111,086.25    |               |
| 2004 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 595,000.00                                                                 | 3.90%            | 111,086.25   | 817,172.50      | 706,086.25    | 817,172.50    |
| 2005 FEB        | 0.00                                                                                                       |                  | 0.00         |                 | 0.00                                                                       |                  | 99,483.75    |                 | 99,483.75     |               |
| 2005 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 610,000.00                                                                 | 4.00%            | 99,483.75    | 808,967.50      | 709,483.75    | 808,967.50    |
| 2006 FEB        | 0.00                                                                                                       |                  | 0.00         |                 | 0.00                                                                       |                  | 87,283.75    |                 | 87,283.75     |               |
| 2006 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 635,000.00                                                                 | 4.05%            | 87,283.75    | 809,567.50      | 722,283.75    | 809,567.50    |
| 2007 FEB        | 0.00                                                                                                       |                  | 0.00         |                 | 0.00                                                                       |                  | 74,425.00    |                 | 74,425.00     |               |
| 2007 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 660,000.00                                                                 | 4.00%            | 74,425.00    | 808,850.00      | 734,425.00    | 808,850.00    |
| 2008 FEB        | 0.00                                                                                                       |                  | 0.00         |                 | 0.00                                                                       |                  | 61,225.00    |                 | 61,225.00     |               |
| 2008 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 675,000.00                                                                 | 4.20%            | 61,225.00    | 797,450.00      | 736,225.00    | 797,450.00    |
| 2009 FEB        | 0.00                                                                                                       |                  | 0.00         |                 | 0.00                                                                       |                  | 47,050.00    |                 | 47,050.00     |               |
| 2009 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 700,000.00                                                                 | 4.25%            | 47,050.00    | 794,100.00      | 747,050.00    | 794,100.00    |
| 2010 FEB        | 0.00                                                                                                       |                  | 0.00         |                 | 0.00                                                                       |                  | 32,175.00    |                 | 32,175.00     |               |
| 2010 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 730,000.00                                                                 | 4.25%            | 32,175.00    | 794,350.00      | 762,175.00    | 794,350.00    |
| 2011 FEB        | 0.00                                                                                                       |                  | 0.00         |                 | 0.00                                                                       |                  | 16,662.50    |                 | 16,662.50     |               |
| 2011 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 775,000.00                                                                 | 4.30%            | 16,662.50    | 808,325.00      | 791,662.50    | 808,325.00    |
|                 | 3,740,000.00                                                                                               |                  | 4,571,890.00 | 8,311,890.00    | 6,645,000.00                                                               |                  | 2,171,286.25 | 8,816,286.25    | 17,128,176.25 | 17,128,176.25 |

PLAQUEMINES PARISH GOVERNMENT  
DEBT SERVICE SCHEDULE - (RETIRED BONDS)  
SERIES 1988, 1992, 2001  
JANUARY 1, 2023  
TYPE OF DEBT: GENERAL OBLIGATION BONDS  
PURPOSE: \$15,000,000 HURRICANE PROTECTION LEVEE CONSTRUCTION PROJECTS  
\$2,500,000 LEVEE DRAINAGE PROJECTS  
\$1,500,000 BELLE CHASSE DRAINAGE PROJECTS

| PAYMENT<br>DATE | UNREFUNDED BONDS<br>SERIES 1988<br>UNREFUNDED AMOUNT: \$5,640,000<br>(ORIGINAL ISSUE AMOUNT: \$19,000,000) |                  |              |                 | UNREFUNDED BONDS<br>SERIES 1992<br>UNREFUNDED AMOUNT: \$4,435,000<br>(ORIGINAL ISSUE AMOUNT: \$15,330,000) |                  |              |                 | REFUNDING BONDS<br>SERIES 2001<br>ISSUE AMOUNT: \$11,300,000 |                  |              |                 | TOTAL         |               |
|-----------------|------------------------------------------------------------------------------------------------------------|------------------|--------------|-----------------|------------------------------------------------------------------------------------------------------------|------------------|--------------|-----------------|--------------------------------------------------------------|------------------|--------------|-----------------|---------------|---------------|
|                 | PRINCIPAL                                                                                                  | INTEREST<br>RATE | INTEREST     | ANNUAL<br>TOTAL | PRINCIPAL                                                                                                  | INTEREST<br>RATE | INTEREST     | ANNUAL<br>TOTAL | PRINCIPAL                                                    | INTEREST<br>RATE | INTEREST     | ANNUAL<br>TOTAL | SEMI-ANNUAL   | ANNUAL        |
| RETIRED         |                                                                                                            |                  |              |                 |                                                                                                            |                  |              |                 |                                                              |                  |              |                 |               |               |
| 1989 AUG        | 370,000.00                                                                                                 | 11.00%           | 1,634,495.00 | 2,004,495.00    | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 0.00                                                         | ---              | 0.00         | 0.00            | 2,004,495.00  | 2,004,495.00  |
| 1990 FEB        | 0.00                                                                                                       |                  | 796,897.50   |                 | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                         | ---              | 0.00         |                 | 796,897.50    |               |
| 1990 AUG        | 405,000.00                                                                                                 | 11.00%           | 796,897.50   | 1,998,795.00    | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 0.00                                                         | ---              | 0.00         | 0.00            | 1,201,897.50  | 1,998,795.00  |
| 1991 FEB        | 0.00                                                                                                       |                  | 774,622.50   |                 | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                         | ---              | 0.00         |                 | 774,622.50    |               |
| 1991 AUG        | 440,000.00                                                                                                 | 11.00%           | 774,622.50   | 1,989,245.00    | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 0.00                                                         | ---              | 0.00         | 0.00            | 1,214,622.50  | 1,989,245.00  |
| 1992 FEB        | 0.00                                                                                                       |                  | 750,422.50   |                 | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                         | ---              | 0.00         |                 | 750,422.50    |               |
| 1992 AUG        | 480,000.00                                                                                                 | 11.00%           | 200,916.25   | 1,431,338.75    | 350,000.00                                                                                                 | 3.20%            | 314,314.17   | 664,314.17      | 0.00                                                         | ---              | 0.00         | 0.00            | 1,345,230.42  | 2,095,652.92  |
| 1993 FEB        | 0.00                                                                                                       |                  | 174,516.25   |                 | 0.00                                                                                                       | ---              | 465,871.25   |                 | 0.00                                                         | ---              | 0.00         |                 | 640,387.50    |               |
| 1993 AUG        | 525,000.00                                                                                                 | 11.00%           | 174,516.25   | 874,032.50      | 115,000.00                                                                                                 | 3.70%            | 465,871.25   | 1,046,742.50    | 0.00                                                         | ---              | 0.00         | 0.00            | 1,280,387.50  | 1,920,775.00  |
| 1994 FEB        | 0.00                                                                                                       |                  | 145,641.25   |                 | 0.00                                                                                                       | ---              | 463,743.75   |                 | 0.00                                                         | ---              | 0.00         |                 | 609,385.00    |               |
| 1994 AUG        | 570,000.00                                                                                                 | 11.00%           | 145,641.25   | 861,282.50      | 120,000.00                                                                                                 | 4.50%            | 463,743.75   | 1,047,487.50    | 0.00                                                         | ---              | 0.00         | 0.00            | 1,299,385.00  | 1,908,770.00  |
| 1995 FEB        | 0.00                                                                                                       |                  | 114,291.25   |                 | 0.00                                                                                                       | ---              | 461,043.75   |                 | 0.00                                                         | ---              | 0.00         |                 | 575,335.00    |               |
| 1995 AUG        | 625,000.00                                                                                                 | 9.25%            | 114,291.25   | 853,582.50      | 125,000.00                                                                                                 | 5.00%            | 461,043.75   | 1,047,087.50    | 0.00                                                         | ---              | 0.00         | 0.00            | 1,325,335.00  | 1,900,670.00  |
| 1996 FEB        | 0.00                                                                                                       |                  | 85,385.00    |                 | 0.00                                                                                                       | ---              | 457,918.75   |                 | 0.00                                                         | ---              | 0.00         |                 | 543,303.75    |               |
| 1996 AUG        | 680,000.00                                                                                                 | 7.50%            | 85,385.00    | 850,770.00      | 130,000.00                                                                                                 | 5.25%            | 457,918.75   | 1,045,837.50    | 0.00                                                         | ---              | 0.00         | 0.00            | 1,353,303.75  | 1,896,607.50  |
| 1997 FEB        | 0.00                                                                                                       |                  | 59,885.00    |                 | 0.00                                                                                                       | ---              | 454,506.25   |                 | 0.00                                                         | ---              | 0.00         |                 | 514,391.25    |               |
| 1997 AUG        | 740,000.00                                                                                                 | 7.70%            | 59,885.00    | 859,770.00      | 135,000.00                                                                                                 | 5.50%            | 454,506.25   | 1,044,012.50    | 0.00                                                         | ---              | 0.00         | 0.00            | 1,389,391.25  | 1,903,782.50  |
| 1998 FEB        | 0.00                                                                                                       |                  | 31,395.00    |                 | 0.00                                                                                                       | ---              | 450,793.75   |                 | 0.00                                                         | ---              | 0.00         |                 | 482,188.75    |               |
| 1998 AUG        | 805,000.00                                                                                                 | 7.80%            | 31,395.00    | 867,790.00      | 145,000.00                                                                                                 | 5.65%            | 450,793.75   | 1,046,587.50    | 0.00                                                         | ---              | 0.00         | 0.00            | 1,432,188.75  | 1,914,377.50  |
| 1999 FEB        | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                                                                       | ---              | 446,697.50   |                 | 0.00                                                         | ---              | 0.00         |                 | 446,697.50    |               |
| 1999 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 1,030,000.00                                                                                               | 5.80%            | 446,697.50   | 1,923,395.00    | 0.00                                                         | ---              | 0.00         | 0.00            | 1,476,697.50  | 1,923,395.00  |
| 2000 FEB        | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                                                                       | ---              | 416,827.50   |                 | 0.00                                                         | ---              | 0.00         |                 | 416,827.50    |               |
| 2000 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 1,105,000.00                                                                                               | 5.90%            | 416,827.50   | 1,938,655.00    | 0.00                                                         | ---              | 0.00         | 0.00            | 1,521,827.50  | 1,938,655.00  |
| 2001 FEB        | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                                                                       | ---              | 384,230.00   |                 | 0.00                                                         | ---              | 0.00         |                 | 384,230.00    |               |
| 2001 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 1,180,000.00                                                                                               | 6.00%            | 328,149.86   | 1,892,379.86    | 0.00                                                         | 6.00%            | 68,080.14    | 68,080.14       | 1,576,230.00  | 1,960,460.00  |
| 2002 FEB        | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                         | ---              | 214,775.00   |                 | 214,775.00    |               |
| 2002 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 1,415,000.00                                                 | 3.50%            | 214,775.00   | 1,844,550.00    | 1,629,775.00  | 1,844,550.00  |
| 2003 FEB        | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                         | ---              | 190,012.50   |                 | 190,012.50    |               |
| 2003 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 1,470,000.00                                                 | 3.60%            | 190,012.50   | 1,850,025.00    | 1,660,012.50  | 1,850,025.00  |
| 2004 FEB        | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                         | ---              | 163,552.50   |                 | 163,552.50    |               |
| 2004 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 1,535,000.00                                                 | 3.70%            | 163,552.50   | 1,862,105.00    | 1,698,552.50  | 1,862,105.00  |
| 2005 FEB        | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                         | ---              | 135,155.00   |                 | 135,155.00    |               |
| 2005 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 1,605,000.00                                                 | 3.80%            | 135,155.00   | 1,875,310.00    | 1,740,155.00  | 1,875,310.00  |
| 2006 FEB        | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                         | ---              | 104,660.00   |                 | 104,660.00    |               |
| 2006 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 1,680,000.00                                                 | 3.90%            | 104,660.00   | 1,889,320.00    | 1,784,660.00  | 1,889,320.00  |
| 2007 FEB        | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                         | ---              | 71,900.00    |                 | 71,900.00     |               |
| 2007 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 1,755,000.00                                                 | 4.00%            | 71,900.00    | 1,898,800.00    | 1,826,900.00  | 1,898,800.00  |
| 2008 FEB        | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                                                                       | ---              | 0.00         |                 | 0.00                                                         | ---              | 36,800.00    |                 | 36,800.00     |               |
| 2008 AUG        | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 0.00                                                                                                       | ---              | 0.00         | 0.00            | 1,840,000.00                                                 | 4.00%            | 36,800.00    | 1,913,600.00    | 1,876,800.00  | 1,913,600.00  |
| TOTAL           | 5,640,000.00                                                                                               |                  | 6,951,101.25 | 12,591,101.25   | 4,435,000.00                                                                                               |                  | 8,261,499.03 | 12,696,499.03   | 11,300,000.00                                                |                  | 1,901,790.14 | 13,201,790.14   | 38,489,390.42 | 38,489,390.42 |

PLAQUEMINES PARISH GOVERNMENT  
DEBT SERVICE SCHEDULE - (RETIRED BONDS)  
**SERIES 1993**  
JANUARY 1, 2023  
TYPE OF DEBT: CERTIFICATES OF INDEBTEDNESS  
PURPOSE: MARINE SPILL RESPONSE FACILITY

| PAYMENT<br>DATE | PAYMENTS     |                  |            | TOTAL        |              |
|-----------------|--------------|------------------|------------|--------------|--------------|
|                 | PRINCIPAL    | INTEREST<br>RATE | INTEREST   | SEMI-ANNUAL  | ANNUAL       |
| RETIRED         |              |                  |            |              |              |
| 1994 MAR        | 155,000.00   | 3.20%            | 57,694.00  | 212,694.00   |              |
| 1994 SEP        | 0.00         |                  | 41,900.00  | 41,900.00    | 254,594.00   |
| 1995 MAR        | 165,000.00   | 3.45%            | 41,900.00  | 206,900.00   |              |
| 1995 SEP        | 0.00         |                  | 39,053.75  | 39,053.75    | 245,953.75   |
| 1996 MAR        | 175,000.00   | 3.75%            | 39,053.75  | 214,053.75   |              |
| 1996 SEP        | 0.00         |                  | 35,772.50  | 35,772.50    | 249,826.25   |
| 1997 MAR        | 185,000.00   | 4.05%            | 35,772.50  | 220,772.50   |              |
| 1997 SEP        | 0.00         |                  | 32,026.25  | 32,026.25    | 252,798.75   |
| 1998 MAR        | 190,000.00   | 4.30%            | 32,026.25  | 222,026.25   |              |
| 1998 SEP        | 0.00         |                  | 27,941.25  | 27,941.25    | 249,967.50   |
| 1999 MAR        | 205,000.00   | 4.55%            | 27,941.25  | 232,941.25   |              |
| 1999 SEP        | 0.00         |                  | 23,277.50  | 23,277.50    | 256,218.75   |
| 2000 MAR        | 215,000.00   | 4.80%            | 23,277.50  | 238,277.50   |              |
| 2000 SEP        | 0.00         |                  | 18,117.50  | 18,117.50    | 256,395.00   |
| 2001 MAR        | 225,000.00   | 5.00%            | 18,117.50  | 243,117.50   |              |
| 2001 SEP        | 0.00         |                  | 12,492.50  | 12,492.50    | 255,610.00   |
| 2002 MAR        | 235,000.00   | 5.10%            | 12,492.50  | 247,492.50   |              |
| 2002 SEP        | 0.00         |                  | 6,500.00   | 6,500.00     | 253,992.50   |
| 2003 MAR        | 250,000.00   | 5.20%            | 6,500.00   | 256,500.00   | 256,500.00   |
| TOTAL           | 2,000,000.00 |                  | 531,856.50 | 2,531,856.50 | 2,531,856.50 |

PLAQUEMINES PARISH GOVERNMENT  
 DEBT SERVICE SCHEDULE - (RETIRED BONDS)  
 SERIES 1994  
 JANUARY 1, 2023  
 TYPE OF DEBT: CERTIFICATES OF INDEBTEDNESS  
 PURPOSE: EQUIPMENT PURCHASES

| PAYMENT<br>DATE | PAYMENTS     |                  |            | TOTAL        |              |
|-----------------|--------------|------------------|------------|--------------|--------------|
|                 | PRINCIPAL    | INTEREST<br>RATE | INTEREST   | SEMI-ANNUAL  | ANNUAL       |
| RETIRED         |              |                  |            |              |              |
| 1994 OCT        | 0.00         |                  | 38,497.50  | 38,497.50    | 38,497.50    |
| 1995 APR        | 395,000.00   | 4.15%            | 38,497.50  | 433,497.50   |              |
| 1995 OCT        | 0.00         |                  | 30,301.25  | 30,301.25    | 463,798.75   |
| 1996 APR        | 415,000.00   | 4.35%            | 30,301.25  | 445,301.25   |              |
| 1996 OCT        | 0.00         |                  | 21,275.00  | 21,275.00    | 466,576.25   |
| 1997 APR        | 440,000.00   | 4.60%            | 21,275.00  | 461,275.00   |              |
| 1997 OCT        | 0.00         |                  | 11,155.00  | 11,155.00    | 472,430.00   |
| 1998 APR        | 460,000.00   | 4.85%            | 11,155.00  | 471,155.00   | 471,155.00   |
| TOTAL           | 1,710,000.00 |                  | 202,457.50 | 1,912,457.50 | 1,912,457.50 |

PLAQUEMINES PARISH GOVERNMENT  
DEBT SERVICE SCHEDULE - (RETIRED BONDS)  
SERIES 1993  
JANUARY 1, 2023  
TYPE OF DEBT: CERTIFICATES OF INDEBTEDNESS  
PURPOSE: SEWER LINES "E" THROUGH "L" STREET

| PAYMENT<br>DATE | PAYMENTS   |                  |           | TOTAL       |            |
|-----------------|------------|------------------|-----------|-------------|------------|
|                 | PRINCIPAL  | INTEREST<br>RATE | INTEREST  | SEMI-ANNUAL | ANNUAL     |
| RETIRED         |            |                  |           |             |            |
| 1993 JUL        | 0.00       |                  | 10,735.00 | 10,735.00   | 10,735.00  |
| 1994 JAN        | 90,000.00  | 3.50%            | 10,735.00 | 100,735.00  |            |
| 1994 JUL        | 0.00       |                  | 9,160.00  | 9,160.00    | 109,895.00 |
| 1995 JAN        | 95,000.00  | 4.00%            | 9,160.00  | 104,160.00  |            |
| 1995 JUL        | 0.00       |                  | 7,260.00  | 7,260.00    | 111,420.00 |
| 1996 JAN        | 100,000.00 | 4.30%            | 7,260.00  | 107,260.00  |            |
| 1996 JUL        | 0.00       |                  | 5,110.00  | 5,110.00    | 112,370.00 |
| 1997 JAN        | 105,000.00 | 4.60%            | 5,110.00  | 110,110.00  |            |
| 1997 JUL        | 0.00       |                  | 2,695.00  | 2,695.00    | 112,805.00 |
| 1998 JAN        | 110,000.00 | 4.90%            | 2,695.00  | 112,695.00  | 112,695.00 |
| TOTAL           | 500,000.00 |                  | 69,920.00 | 569,920.00  | 569,920.00 |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**2022/2023 Significant Budgeted Increases/(Decreases)**

|                                      | Total<br>Funds<br>Inc/(Dec) | General<br>Fund | Special<br>Revenue<br>Funds | Capital<br>Improvement<br>Funds | Enterprise<br>Funds | Description                                                                                                 |
|--------------------------------------|-----------------------------|-----------------|-----------------------------|---------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------|
| <b>Revenues &amp; Expenditures</b>   |                             |                 |                             |                                 |                     |                                                                                                             |
| <b>Revenues:</b>                     |                             |                 |                             |                                 |                     |                                                                                                             |
| <b>Operating:</b>                    |                             |                 |                             |                                 |                     |                                                                                                             |
| Ad Valorem Taxes                     | (\$184,790)                 | (\$44,640)      | (\$91,550)                  | \$0                             | (\$48,600)          | Decrease in: Taxable Value of Inventory                                                                     |
| Licenses Occupational                | 300,000                     | 300,000         | 0                           | 0                               | 0                   | Increase in: Occupational License Fees - Due to Change in Collection Procedures and New Business Activity   |
| Permits-Building Structures          | (75,000)                    | (75,000)        | 0                           | 0                               | 0                   | Decrease in: Building Permit Activity                                                                       |
| Permits Subdivisions                 | 50,000                      | 50,000          | 0                           | 0                               | 0                   | Increase in: Subdivision Activity                                                                           |
| CARES Act Grants                     | (71,000)                    | (71,000)        | 0                           | 0                               | 0                   | Decrease in: CARES Act Program Funding                                                                      |
| American Rescue Act Plan General     | (2,252,870)                 | (2,252,870)     | 0                           | 0                               | 0                   | Decrease in: American Rescue Act Grant Funding                                                              |
| Fed Reimb-Homeland Security Grants   | 100,916                     | 100,916         | 0                           | 0                               | 0                   | Increase in: Homeland Security Grant Funding                                                                |
| Royalties-State 10%                  | 2,100,000                   | 2,100,000       | 0                           | 0                               | 0                   | Increase in: Budgeted Price-Oil \$80 Per Barrel, Gas \$5.25 Per MCF                                         |
| State Revenue-Severance Tax          | 40,000                      | 40,000          | 0                           | 0                               | 0                   | Increase in: Severance Tax Activity                                                                         |
| State Revenue-Other                  | (104,892)                   | (98,177)        | (6,715)                     | 0                               | 0                   | Increase in: State Grant Funding                                                                            |
| State Grant-Fire Insurance Rebate 2% | (2,000)                     | 0               | (2,000)                     | 0                               | 0                   | Decrease in: State Grant Funding for Fire Insurance Rebate                                                  |
| ASPCA Grant                          | (80,000)                    | 0               | (80,000)                    | 0                               | 0                   | Decrease in: ASPCA Grant Funding                                                                            |
| Interest                             | 96,500                      | 96,000          | (1,500)                     | 0                               | 2,000               | Increase in: Interest Rates and Available Cash for Investment                                               |
| State Transportation Funds           | 5,000                       | 0               | 5,000                       | 0                               | 0                   | Increase in: State Transportation Funds                                                                     |
| Royalties-Oil Parish Lands           | (242,250)                   | (242,250)       | 0                           | 0                               | 0                   | Decrease in: Production; Increase in Budgeted Price (2022-Oil \$67 Per Barrel) (2023-Oil \$80 Per Barrel)   |
| Royalties-Gas Parish Lands           | 205,000                     | 205,000         | 0                           | 0                               | 0                   | Increase in: Price; Budgeted Price (2022-Gas \$3.90 Per MCF) (2023-Gas \$5.25 Per MCF)                      |
| Residual Equity Transfer             | 7,060                       | 7,060           | 0                           | 0                               | 0                   | Increase in: Available Fund Balance of the Criminal Court Fund                                              |
| Rentals and Leases                   | 181,110                     | 179,120         | 1,800                       | 0                               | 190                 | Increase in: Rental/Lease Activity (New Venture Global Lease - Popich 2nd Floor)                            |
| Reimb-Interfund Service Charges      | 86,500                      | 86,500          | 0                           | 0                               | 0                   | Increase in: Svc Charges to Other Funds/Based on Personal Services                                          |
| Reimb-Port Harbor Interagency Exp    | 243,340                     | 22,770          | 220,570                     | 0                               | 0                   | Increase in: Reimbursement from Plaquemines Port Harbor for Interagency Expenses                            |
| Reimb-General                        | (1,034,730)                 | 17,070          | (1,052,500)                 | 0                               | 700                 | Decrease in: Reimbursement for Emergency Operations & Capital Outlay - Venture Global                       |
| Insurance Proceeds                   | (31,395)                    | (31,395)        | 0                           | 0                               | 0                   | Decrease in: Insurance Proceeds                                                                             |
| Settlements                          | (3,949,243)                 | (3,949,243)     | 0                           | 0                               | 0                   | Decrease in: Miscellaneous Settlements - Animal Shelter, Worker's Compensation                              |
| Donations                            | (67,153)                    | (63,678)        | (975)                       | 0                               | (2,500)             | Decrease in: Miscellaneous Donations                                                                        |
| Proceeds from Bridge Servitude-DOTD  | (1,893,418)                 | (1,893,418)     | 0                           | 0                               | 0                   | Decrease in: Miscellaneous Proceeds (DOTD - Bridge Servitude)                                               |
| Fees, Charges, and Comm for Services | (38,070)                    | 116,220         | (128,190)                   | 0                               | (26,100)            | Increase in: Various Fees and Charges                                                                       |
| Insurance Proceeds-Property Damage   | (159,185)                   | 0               | (159,185)                   | 0                               | 0                   | Decrease in: Proceeds for Insurance Claims                                                                  |
| Proceeds fr Sale of Assets-Land      | (3,278,040)                 | (3,278,040)     | 0                           | 0                               | 0                   | Decrease in: Land Sales Activity (Woodlands Conservancy)                                                    |
| Fines & Forfeitures-Court            | 2,000                       | 0               | 2,000                       | 0                               | 0                   | Increase in: Various Court Fines & Forfeitures                                                              |
| Miscellaneous                        | (12,010)                    | (12,010)        | 0                           | 0                               | 0                   | Miscellaneous Adjustments                                                                                   |
| Transfers In                         | (513,519)                   | 0               | 520,278                     | 0                               | (1,033,797)         | Differences in Fund Revenues and Expenses                                                                   |
| <b>Total</b>                         | (10,572,138)                | (8,691,065)     | (772,967)                   | 0                               | (1,108,107)         |                                                                                                             |
| Capital Improvement Projects         | (181,899,017)               | (143,798,978)   | 0                           | (21,413,752)                    | (16,686,286)        | Based on 5-Year Capital Improvement Plan                                                                    |
|                                      | (181,899,017)               | (143,798,978)   | 0                           | (21,413,752)                    | (16,686,286)        |                                                                                                             |
| <b>Total Revenues</b>                | (192,471,155)               | (152,490,043)   | (772,967)                   | (21,413,752)                    | (17,794,393)        |                                                                                                             |
| <b>Expenditures:</b>                 |                             |                 |                             |                                 |                     |                                                                                                             |
| <b>Operating:</b>                    |                             |                 |                             |                                 |                     |                                                                                                             |
| Salaries & Wages-Regular/Other       | 2,442,959                   | 943,418         | 1,401,455                   | 0                               | 98,086              | Increase in: Salaries & Wages - Due to Merit; Decrease: Due to Unfunded/Deleted Positions                   |
| Overtime                             | 54,424                      | (91,516)        | 145,940                     | 0                               | 0                   | Increase in: Overtime                                                                                       |
| FICA                                 | 31,144                      | 11,082          | 18,316                      | 0                               | 1,746               | Increase in: FICA (Based on Changes in Salaries and Wages)                                                  |
| Retirement                           | 108,422                     | 73,854          | 26,606                      | 0                               | 7,962               | Decrease in: Retirement (Based on Changes in Salaries and Wages)                                            |
| Group Insurance                      | 1,356,000                   | 554,300         | 752,860                     | 0                               | 48,840              | Increase in: Insurance Premium Rates                                                                        |
| Unemployment Compensation            | (5,000)                     | (5,000)         | 0                           | 0                               | 0                   | Decrease in: Unemployment Benefits                                                                          |
| Post Employment Benefits             | 15,000                      | 0               | 0                           | 0                               | 15,000              | Increase in: Post-Employment Benefits                                                                       |
| Compensated Absences                 | 0                           | 0               | 2,000                       | 0                               | (2,000)             | Decrease in: Compensated Absence Expense                                                                    |
| Council Secretary                    | 33,800                      | 33,800          | 0                           | 0                               | 0                   | Increase in: Vehicle                                                                                        |
| Judges                               | 36,692                      | 36,692          | 0                           | 0                               | 0                   | Increase in: Prof Svcs General, Technical Svcs Internet, Fuel, Emp Training, Computer Hardware and Software |
| Assessor                             | 23,400                      | 23,400          | 0                           | 0                               | 0                   | Increase in: Technical Svcs Internet, Software Support, and Computer Backup Support                         |
| Sheriff                              | (11,710)                    | (11,710)        | 0                           | 0                               | 0                   | Increase in: Utilities, Communications Telephone Service, Technical Services Internet                       |
| Courthouse Security                  | 15,000                      | 15,000          | 0                           | 0                               | 0                   | Increase in: Prof Svcs Courthouse Security                                                                  |
| Legal Services                       | (400,000)                   | (400,000)       | 0                           | 0                               | 0                   | Decrease in: Legal Support General                                                                          |
| Legal-Judgments                      | (112,306)                   | (112,306)       | 0                           | 0                               | 0                   | Decrease in: Judgments & Damages                                                                            |
| Homeland Security/Emergency Prep     | 23,700                      | 23,700          | 0                           | 0                               | 0                   | Increase in: Leased Communications Radio Controls, Communications Emergency Telephone Msg System            |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**2022/2023 Significant Budgeted Increases/(Decreases)**

|                                                                    | Total<br>Funds<br>Inc/(Dec) | General<br>Fund     | Special<br>Revenue<br>Funds | Capital<br>Improvement<br>Funds | Enterprise<br>Funds | Description                                                                                               |
|--------------------------------------------------------------------|-----------------------------|---------------------|-----------------------------|---------------------------------|---------------------|-----------------------------------------------------------------------------------------------------------|
| Homeland Security/Emergency Prep-Grants                            | 131,086                     | 131,086             | 0                           | 0                               | 0                   | Increase in: Homeland Security Grants                                                                     |
| Financial Administration                                           | (70,470)                    | (54,050)            | (16,420)                    | 0                               | 0                   | Decrease in: Prof Svcs, Bank Svc Charges; Increase in: Insurance                                          |
| Finance and Accounting                                             | 25,000                      | 25,000              | 0                           | 0                               | 0                   | Increase in: Contracts-Annual Audit                                                                       |
| Self Insurance                                                     | (600,000)                   | (600,000)           | 0                           | 0                               | 0                   | Decrease in: Self Insurance Expense                                                                       |
| Community Action Agency                                            | (104,192)                   | (104,192)           | 0                           | 0                               | 0                   | Decrease in: Vehicles & Other Programs; Increase in: Insurance                                            |
| Buildings                                                          | (20,500)                    | (20,500)            | 0                           | 0                               | 0                   | Increase in: Utilities, Insurance; Decrease in: Maint. Buildings & Grounds                                |
| Maintenance                                                        | (174,820)                   | (174,820)           | 0                           | 0                               | 0                   | Decrease in: Property Air Conditioners/Heaters                                                            |
| Recreation                                                         | (39,690)                    | (39,690)            | 0                           | 0                               | 0                   | Decrease in: Prof Svcs; Increase in: Utilities                                                            |
| Information Technology                                             | 36,855                      | 36,855              | 0                           | 0                               | 0                   | Increase in: Technical Svcs Software Support                                                              |
| Engineering                                                        | (90,142)                    | (90,142)            | 0                           | 0                               | 0                   | Decrease in: Prof Svcs, Equip Electronic Surveying                                                        |
| Flood Control                                                      | (358,573)                   | (358,573)           | 0                           | 0                               | 0                   | Increase in: Utilities; Decrease in: Prof Svcs, Equip General, Fees, and Vehicles                         |
| Coastal Zone-Management                                            | (265,000)                   | (265,000)           | 0                           | 0                               | 0                   | Decrease in: Equip Heavy                                                                                  |
| Coastal Zone-Land                                                  | (85,000)                    | (85,000)            | 0                           | 0                               | 0                   | Decrease in: Prof Svcs Operations/Maint WCC                                                               |
| Road Maintenance                                                   | (611,134)                   | 0                   | (611,134)                   | 0                               | 0                   | Decrease in: Equipment & Vehicles; Increase in: Interfund Svc Charges                                     |
| Street Lighting                                                    | (27,570)                    | 0                   | (27,570)                    | 0                               | 0                   | Decrease in: Utilities                                                                                    |
| Health                                                             | 5,630                       | 0                   | 5,630                       | 0                               | 0                   | Increase in: Insurance; Decrease in: Interfund Svc Charges                                                |
| Mosquito Control                                                   | (21,690)                    | 0                   | (21,690)                    | 0                               | 0                   | Decrease in: Interfund Svc Charges, Equip General, Vehicles; Increase in: Insurance                       |
| Animal Control                                                     | (67,720)                    | 0                   | (67,720)                    | 0                               | 0                   | Decrease in: Vehicles; Increase in: Insurance                                                             |
| Ambulances                                                         | (527,984)                   | 0                   | (527,984)                   | 0                               | 0                   | Decrease in: Vehicles Heavy, Interfund Svc Charges, Prof Svcs; Increase in: Membership Dues and Utilities |
| Solid Waste Dist 1 & 2                                             | (190,695)                   | 0                   | (190,695)                   | 0                               | 0                   | Decrease in: Maint Heavy Vehicles, Heavy Vehicles, Parts & Supplies, Tires                                |
| Safety                                                             | 350                         | 0                   | 350                         | 0                               | 0                   | Increase in: Communications Telephone-Mobile                                                              |
| Libraries                                                          | (62,407)                    | 0                   | (62,407)                    | 0                               | 0                   | Decrease in: Prof Svcs, Office Computer Software, Reference Pub Library Books, Property Major Repairs     |
| Criminal Court                                                     | (34,140)                    | 0                   | (34,140)                    | 0                               | 0                   | Decrease in: Maint Office Equip, Juror Fees                                                               |
| 911 Services Fund                                                  | 30,230                      | 0                   | 30,230                      | 0                               | 0                   | Increase in: Leased Communications Radio Controls, Technical Svcs; Decrease in: Prof Svcs                 |
| Firefighting Fund                                                  | 1,149,318                   | 0                   | 1,149,318                   | 0                               | 0                   | Increase in: Vehicles, Equip, Fuel, Parts & Supplies, Materials, Prof Svcs, Maint Buildings & Grounds     |
| Water & Sewer Financial Admin                                      | 41,850                      | 0                   | 0                           | 0                               | 41,850              | Increase in: Depreciation                                                                                 |
| Water & Sewer                                                      | (762,015)                   | 0                   | 0                           | 0                               | (762,015)           | Increase in: Insurance, Contracts, Prof Svcs, Utilities, Fuel, and Technical Svcs Cloud Hosting           |
| Boat Harbors Financial Admin                                       | (18,500)                    | 0                   | 0                           | 0                               | (18,500)            | Increase/Decrease in: Various Dept Expenses                                                               |
| Shipyards                                                          | (6,300)                     | 0                   | 0                           | 0                               | (6,300)             | Decrease in: Interfund Svc Charges                                                                        |
| Boat Harbors                                                       | (59,410)                    | 0                   | 0                           | 0                               | (59,410)            | Decrease in: Prof Svcs and Interfund Svc Charges                                                          |
| Interfund Transfers                                                | (464,029)                   | (464,029)           | 0                           | 0                               | 0                   | Differences in Fund Revenues and Expenses                                                                 |
| Miscellaneous                                                      | (107,060)                   | (107,060)           | 0                           | 0                               | 0                   | Miscellaneous Adjustments                                                                                 |
| Total                                                              | 262,802                     | (1,075,401)         | 1,972,944                   | 0                               | (634,741)           |                                                                                                           |
| Capital Improvement Projects                                       | (99,755,162)                | (43,453,659)        | (3,400,871)                 | (35,463,237)                    | (17,437,396)        | Based on 5-Year Capital Improvement Plan                                                                  |
| Capital Improvement Proj-Hurricanes/Disasters                      | (89,884,933)                | (89,884,933)        | 0                           | 0                               | 0                   | Based on 5-Year Capital Improvement Plan                                                                  |
|                                                                    | (189,640,095)               | (133,338,591)       | (3,400,871)                 | (35,463,237)                    | (17,437,396)        |                                                                                                           |
| Total Expenditures                                                 | (189,377,293)               | (134,413,992)       | (1,427,927)                 | (35,463,237)                    | (18,072,137)        |                                                                                                           |
| <b>Excess (Deficiency) Revenues<br/>over Expenditures/Expenses</b> | <b>\$3,093,862</b>          | <b>\$18,076,051</b> | <b>(\$654,960)</b>          | <b>(\$14,049,485)</b>           | <b>(\$277,744)</b>  |                                                                                                           |

PLAQUEMINES PARISH GOVERNMENT  
DEBT SERVICE SCHEDULE (RETIRED BONDS)  
SERIES 2006  
JANUARY 1, 2023  
TYPE OF DEBT: FEDERAL LOAN  
PURPOSE: HURRICANE COMMUNITY DISASTER LOAN \*

| PAYMENT<br>DATE | PAYMENTS   |                  |              | TOTAL        |              |
|-----------------|------------|------------------|--------------|--------------|--------------|
|                 | PRINCIPAL  | INTEREST<br>RATE | INTEREST     | SEMI-ANNUAL  | ANNUAL       |
| RETIRED         |            |                  |              |              |              |
| 2006 AUG        | 0.00       | 3.00%            |              | 0.00         | 0.00         |
| 2007 AUG        | 0.00       | 3.00%            | 0.00         | 0.00         | 0.00         |
| 2008 AUG        | 0.00       | 3.00%            | 0.00         | 0.00         | 0.00         |
| 2009 AUG        | 0.00       | 3.00%            | 0.00         | 0.00         | 0.00         |
| 2010 AUG        | 0.00       | 3.00%            | 0.00         | 0.00         | 0.00         |
| 2011 FEB        | 0.00       | 3.00%            | 0.00         | 0.00         |              |
| 2011 AUG        | 0.00       | 3.00%            | 0.00         | 0.00         | 0.00         |
| 2012 FEB        | 0.00       | 3.00%            | 100,000.00   | 100,000.00   |              |
| 2012 AUG        | 0.00       | 3.00%            | 100,000.00   | 100,000.00   | 200,000.00   |
| 2013 FEB        | 0.00       | 3.00%            | 100,000.00   | 100,000.00   |              |
| 2013 AUG        | 0.00       | 3.00%            | 100,000.00   | 100,000.00   | 200,000.00   |
| 2014 MAR        | 0.00       | 3.00%            | 0.00         | 0.00         |              |
| 2014 SEP        | 0.00       | 3.00%            | 0.00         | 0.00         | 0.00         |
| 2015 MAR        | 0.00       | 3.00%            | 0.00         | 0.00         |              |
| 2015 SEP        | 0.00       | 3.00%            | 109,350.31   | 109,350.31   | 109,350.31   |
| 2016 MAR        | 0.00       | 3.00%            | 109,350.31   | 109,350.31   |              |
| 2016 SEP        | 0.00       | 3.00%            | 109,350.31   | 109,350.31   | 218,700.62   |
| 2017 MAR        | 0.00       | 3.00%            | 109,350.31   | 109,350.31   |              |
| 2017 SEP        | 0.00       | 3.00%            | 109,350.31   | 109,350.31   | 218,700.62   |
| 2018 MAR        | 28,797.17  | 3.00%            | 80,553.14    | 109,350.31   |              |
| 2018 SEP        | 64,818.91  | 3.00%            | 44,531.40    | 109,350.31   | 218,700.62   |
| 2019 MAR        | 66,031.87  | 3.00%            | 43,318.44    | 109,350.31   |              |
| 2019 SEP        | 66,787.05  | 3.00%            | 42,563.26    | 109,350.31   | 218,700.62   |
| 2020 MAR        | 67,905.14  | 3.00%            | 41,445.17    | 109,350.31   |              |
| 2020 SEP        | 68,923.72  | 3.00%            | 40,426.59    | 109,350.31   | 218,700.62   |
| 2021 MAR        | 70,065.50  | 3.00%            | 39,284.81    | 109,350.31   |              |
| 2021 SEP        | 70,903.51  | 3.00%            | 38,446.80    | 109,350.31   | 218,700.62   |
| TOTAL           | 504,232.87 |                  | 1,317,321.16 | 1,821,554.03 | 1,821,554.03 |

\* Partial loan forgiveness granted.

| Description          | Principal      | Interest       | Total          |
|----------------------|----------------|----------------|----------------|
| Original Loan Amount | 8,900,000.00   | 3,268,241.81   | 12,168,241.81  |
| Forgiven (2014)      | (5,910,554.00) | (1,374,325.25) | (7,284,879.25) |
| Forgiven (2021)      | (2,485,213.13) | (576,595.40)   | (3,061,808.53) |
| Revised Loan Balance | 504,232.87     | 1,317,321.16   | 1,821,554.03   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**2022/2023 Significant Budgeted Increases/(Decreases)**  
**General Fund Summary**

|                                         | Inc / (Dec)          | 2023                | 2022                |
|-----------------------------------------|----------------------|---------------------|---------------------|
| <b>Beginning Fund Balance</b>           | \$16,377,095         | \$46,495,803        | \$30,118,708        |
| Revenues                                | (152,490,043)        | 39,125,793          | 191,615,836         |
| Expenditures                            | (134,413,992)        | (40,824,749)        | (175,238,741)       |
| <b>Ending Fund Balance</b>              | <b>(\$1,698,956)</b> | <b>\$44,796,847</b> | <b>\$46,495,803</b> |
| <b>Breakdown of Ending Fund Balance</b> |                      |                     |                     |
| <b>Designated</b>                       |                      |                     |                     |
| Infrastructure                          | \$95,000             | \$2,588,147         | \$2,493,147         |
| Emergencies                             | 0                    | 10,088,632          | 10,088,632          |
| Self-Insurance                          | 0                    | 3,050,000           | 3,050,000           |
| Bond Indebtedness                       | 1,787,995            | 10,000,000          | 8,212,005           |
| Sewer Projects                          | 544,005              | 544,005             | 0                   |
| American Rescue Act                     | 0                    | 1,094,241           | 1,094,241           |
| BP Settlement                           | 0                    | 0                   | 0                   |
| FEMA Projects                           | 0                    | 1,000,000           | 1,000,000           |
| FEMA Revenue                            | 0                    | 16,565,359          | 16,565,359          |
| Total Designations                      | 2,427,000            | 44,930,384          | 42,503,384          |
| <b>Unreserved/Undesignated</b>          | <b>(4,125,956)</b>   | <b>(133,537)</b>    | <b>3,992,419</b>    |
| <b>Total</b>                            | <b>(\$1,698,956)</b> | <b>\$44,796,847</b> | <b>\$46,495,803</b> |

ORDINANCE NO. 22-156

The following Ordinance was offered by Council Member Guey who moved its adoption:

An Ordinance adopting the Original Operating Budget of Revenues and Expenditures for the Plaquemines Parish Government for the fiscal year beginning January 1, 2023, and ending December 31, 2023, and otherwise to provide with respect thereto

WHEREAS, in accordance with Plaquemines Parish Government Charter for Local Self-Government Section 7.02, the Parish President submitted to the Parish Council, on October 13, 2022, a proposed 2023 Operating Budget in the form required by the Charter; and

WHEREAS, in accordance with Plaquemines Parish Government Charter for Local Self-Government Section 7.02, the Parish Council made available copies of the proposed 2023 Operating Budget for public inspection, published a summary of the proposed budget in the official journal and advertised the time and place of public hearings; and

WHEREAS, in accordance with Plaquemines Parish Government Charter for Local Self-Government Section 7.02, the Parish Council held public hearings on the proposed Operating Budget as submitted on October 13, 2022;

NOW, THEREFORE:

BE IT ORDAINED BY THE PLAQUEMINES PARISH COUNCIL THAT:

SECTION 1

The estimate of revenues and expenditures for the fiscal year beginning January 1, 2023, and ending December 31, 2023, is hereby adopted to serve as the operating budget for the Plaquemines Parish Government during the same period for the General Fund, Special Revenue Funds, Capital Improvement Funds and Enterprise Funds; copies of which are on file in the office of the Parish President, the office of the Finance Department and in the office of the Plaquemines Parish Council Secretary.

SECTION 2

It hereby authorizes the transfer of \$1,000,000 from the Fund Balance Designated for Parish-wide Sewer to the General Fund Unreserved/Undesignated Fund Balance for the year 2023.

SECTION 3

It hereby authorizes amendments to the Manpower Table as presented in the 2023 Proposed Operating budget and amended by the Parish Council.

SECTION 4

The Plaquemines Parish Government is authorized to spend budgeted funds in accordance with the Plaquemines Parish Government Policy of Budgetary Control adopted by the Plaquemines Parish Council.

SECTION 5

If any provision, or item of this Ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications of this Ordinance which can be given effect without the invalid provisions, items or applications; and to this end, the provisions of this Ordinance are hereby declared severable.

SECTION 6

The Secretary of this Council is hereby authorized and directed to immediately certify and release this Ordinance and that Parish employees and officials are authorized to carry out the purposes of

this Ordinance, both without further reading and approval by the Plaquemines Parish Council.

WHEREUPON, in open session the above Ordinance was read and considered section by section and as a whole.

Council Member Cognevich seconded the motion to adopt the Ordinance.

The foregoing Ordinance having been submitted to a vote and the vote resulted as follows:

YEAS: Council Members Nancy LaHaye, Stuart Guey, Benedict Rousselle, Trudy Newberry, Carlton M. LaFrance, Sr., Richie Blink and Mark Cognevich

NAYS: None

ABSENT: Council Member John L. Barthelemy, Jr. and Corey Arbourgh

PRESENT BUT NOT VOTING: None

And the Ordinance was adopted on this the 15th day of November, 2022.

I hereby certify the above and foregoing to be true and correct copy of an Ordinance which was adopted at a Special Meeting held by the Plaquemines Parish Council in the Belle Chasse Council Building Chambers, 333 F. Edward Hebert Blvd., Bldg. 203, Belle Chasse, Louisiana, on Monday, November 15, 2022.



Secretary



ORDINANCE NO. 22-158

The following Ordinance was offered by Council Member Guey who moved its adoption:

An Ordinance adopting the Original Capital Improvement Budget for the Plaquemines Parish Government for the five-year period beginning January 1, 2023, and ending December 31, 2027, and otherwise to provide with respect thereto

WHEREAS, in accordance with Plaquemines Parish Government Charter for Local Self-Government Section 7.05, the Parish President submitted to the Parish Council, on November 15, 2022, the Proposed Capital Improvement Budget in the form required by the Charter; and

WHEREAS, in accordance with Plaquemines Parish Government Charter for Local Self-Government Section 7.05, the Parish Council made available copies of the Proposed Capital Improvement Budget for public inspection, published a summary of the proposed budget in the official journal and advertised the time and place of public hearings; and

WHEREAS, in accordance with Plaquemines Parish Government Charter for Local Self-Government Section 7.05, the Parish Council held public hearings on the proposed Capital Improvement Budget as submitted on November 15, 2022;

NOW, THEREFORE:

BE IT ORDAINED BY THE PLAQUEMINES PARISH COUNCIL THAT:

SECTION 1

It hereby adopts the Plaquemines Parish Government Capital Improvement Budget covering the period of five years beginning January 1, 2023 and ending December 31, 2027; copies of which are on file in the office of the Parish President, the office of Finance and the office of the Plaquemines Parish Council Secretary.

SECTION 2

The Plaquemines Parish Government is authorized to spend budgeted funds in accordance with the Plaquemines Parish Government Capital Improvement Budget for the year 2023.

SECTION 3

If any provision, or item of this Ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications of this Ordinance which can be given effect without the invalid provisions, items, or applications; and to this end, the provisions of this Ordinance are hereby declared severable.

SECTION 4

The Secretary of this Council is hereby authorized and directed to immediately certify and release this ordinance and that Parish employees and officials are authorized to carry out the purposes of this Ordinance, both without further reading and approval by the Plaquemines Parish Council.

WHEREUPON, in open session the above Ordinance was read and considered section by section and as a whole.

Council Member Cognevich seconded the motion to adopt the Ordinance.

The foregoing Ordinance having been submitted to a vote and the vote resulted as follows:

YEAS: Council Members Nancy LaHaye, Stuart Guey, Benedict Rousselle, Trudy Newberry, Carlton M. LaFrance, Sr., Richie Blink and Mark Cognevich

NAYS: None

ABSENT: Council Member John L. Barthelemy, Jr. and Corey Arbourgh

PRESENT BUT NOT VOTING: None

And the Ordinance was adopted on this the 15th day of November, 2022.

I hereby certify the above and foregoing to be a true and correct copy of an Ordinance which was adopted at a Special Meeting held by the Plaquemines Parish Council in the Belle Chasse Council Building Chambers, 333 F. Edward Hebert Blvd., Bldg. 203, Belle Chasse, Louisiana, on Monday, November 15, 2022.

A handwritten signature in blue ink, appearing to read "Kim M. Joubert".

Secretary



ORDINANCE NO. 22-157

The following Ordinance was offered by Council Member Guey who moved its adoption:

An Ordinance establishing a policy of budgetary control for the Operating Budget of Expenditures for the Plaquemines Parish Government for the fiscal year beginning January 1, 2023, and ending December 31, 2023; and otherwise to provide with respect thereto.

WHEREAS, the Plaquemines Parish Administration and Council desire to establish a policy of budgetary control for operating expenditures for the 2023 Budget; and

NOW, THEREFORE:

BE IT ORDAINED BY THE PLAQUEMINES PARISH COUNCIL THAT:

SECTION 1

The Plaquemines Parish Government is authorized to spend budgeted expenditure funds for the fiscal year beginning January 1, 2023, and ending December 31, 2023, for the General Fund, Special Revenue Funds, Capital Improvement Funds and Enterprise Funds, controlled by the financial accounting software defined expenditure account components Fund/Department/Classification, except as noted in Section 2.

SECTION 2

The Plaquemines Parish Government is authorized to spend budgeted expenditure funds for the fiscal year beginning January 1, 2023, and ending December 31, 2023, for the General Fund, Special Revenue Funds, Capital Improvement Funds and Enterprise Funds expenditure units listed below, controlled by the financial accounting software defined expenditure account components as follows:

- 1) Controlled by the Fund/Department/Division/Classification
  - Fire Departments
  - Water & Sewer Departments
- 2) Controlled by the Fund/Department/Division
  - Parish Council Departments
  - Judges' Offices
- 3) Controlled by the Fund/Department
  - District Attorney's Office
  - Assessor's Office
  - Coroner's Office
  - Criminal Court Fund
  - Economic Development District
  - Sheriff's Offices
  - Disasters
  - Hurricanes/Tropical Storms
- 4) Controlled by the Project
  - All Capital Projects (non-capital project funds)
- 5) Controlled by the Fund
  - All Capital Projects Funds

SECTION 3

The financial accounting software package defines five possible classification categories as follows:

Personal Services  
Financial and Related Services  
Operating Services-Utilities



Operating Services and Supplies  
Capital Outlay

SECTION 4

If any provision, or item of this Ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications of this Ordinance which can be given effect without the invalid provisions, items or applications; and to this end, the provisions of this Ordinance are hereby declared severable.

SECTION 5

The Secretary of this Council is hereby authorized and directed to immediately certify and release this Ordinance and that Parish employees and officials are authorized to carry out the purposes of this Ordinance, both without further reading and approval by the Plaquemines Parish Council.

WHEREUPON, in open session the above Ordinance was read and considered section by section and as a whole.

Council Member Cognevich seconded the motion to adopt the Ordinance.

The foregoing Ordinance having been submitted to a vote and the vote resulted as follows:

YEAS: Council Members Nancy LaHaye, Stuart Guey, Benedict Rousselle, Trudy Newberry, Carlton M. LaFrance, Sr., Richie Blink and Mark Cognevich

NAYS: None

ABSENT: Council Member John L. Barthelemy, Jr. and Corey Arbourgh

PRESENT BUT NOT VOTING: None

And the Ordinance was adopted on this the 15th day of November, 2022.

I hereby certify the above and foregoing to be true and correct copy of an Ordinance which was adopted at a Special Meeting held by the Plaquemines Parish Council in the Belle Chasse Council Building Chambers, 333 F. Edward Hebert Blvd., Bldg. 203, Belle Chasse, Louisiana, on Monday, November 15, 2022.

Secretary

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Proposed/Adopted Differences**

| Description                                         |                            | Proposed   | Adopted    | Inc/(Dec)        |
|-----------------------------------------------------|----------------------------|------------|------------|------------------|
| <b>Fund: 001 - General</b>                          |                            |            |            |                  |
| <b>Department: 210 - Parish Council</b>             |                            |            |            |                  |
| <b>Division: 2004 - Dist 4</b>                      |                            |            |            |                  |
| 510.005                                             | Salaries & Wages - Regular | 81,490.00  | 84,320.00  | 2,830.00         |
| 515.005                                             | P/R Taxes - FICA Taxes     | 3,350.00   | 3,400.00   | 50.00            |
| 516.105                                             | Retirement - PERS          | 5,350.00   | 5,670.00   | 320.00           |
| <b>Department Total: Parish Council</b>             |                            |            |            | <b>3,200.00</b>  |
| <b>Department: 220 - Council Secretary</b>          |                            |            |            |                  |
| <b>Division: 2020 - General</b>                     |                            |            |            |                  |
| 510.005                                             | Salaries & Wages - Regular | 120,960.00 | 128,080.00 | 7,120.00         |
| 515.005                                             | P/R Taxes - FICA Taxes     | 1,750.00   | 1,853.00   | 103.00           |
| 516.105                                             | Retirement - PERS          | 13,910.00  | 14,730.00  | 820.00           |
| 561.005                                             | Vehicles - Automobiles     | 0.00       | 33,800.00  | 33,800.00        |
| <b>Department Total: Council Secretary</b>          |                            |            |            | <b>41,843.00</b> |
| <b>Department: 230 - Internal Auditor</b>           |                            |            |            |                  |
| <b>Division: 2025 - General</b>                     |                            |            |            |                  |
| 510.005                                             | Salaries & Wages - Regular | 76,590.00  | 87,584.00  | 10,994.00        |
| 515.005                                             | P/R Taxes - FICA Taxes     | 5,860.00   | 6,700.00   | 840.00           |
| <b>Department Total: Internal Auditor</b>           |                            |            |            | <b>11,834.00</b> |
| <b>Department: 412 - Director of Administration</b> |                            |            |            |                  |
| <b>Division: 2160 - General</b>                     |                            |            |            |                  |
| 510.005                                             | Salaries & Wages - Regular | 120,140.00 | 125,340.00 | 5,200.00         |
| 515.005                                             | P/R Taxes - FICA Taxes     | 1,740.00   | 1,815.00   | 75.00            |
| 516.105                                             | Retirement - PERS          | 3,720.00   | 4,322.00   | 602.00           |
| <b>Department Total: Director of Administration</b> |                            |            |            | <b>5,877.00</b>  |
| <b>Department: 415 - Director of Public Service</b> |                            |            |            |                  |
| <b>Division: 2165 - General</b>                     |                            |            |            |                  |
| 510.005                                             | Salaries & Wages - Regular | 121,790.00 | 126,479.00 | 4,689.00         |
| 515.005                                             | P/R Taxes - FICA Taxes     | 1,760.00   | 1,831.00   | 71.00            |
| 516.105                                             | Retirement - PERS          | 14,000.00  | 14,543.00  | 543.00           |
| <b>Department Total: Director of Public Service</b> |                            |            |            | <b>5,303.00</b>  |
| <b>Department: 418 - Director of Operations</b>     |                            |            |            |                  |
| <b>Division: 2170 - General</b>                     |                            |            |            |                  |
| 510.005                                             | Salaries & Wages - Regular | 117,250.00 | 122,450.00 | 5,200.00         |
| 515.005                                             | P/R Taxes - FICA Taxes     | 1,700.00   | 1,775.00   | 75.00            |
| 516.105                                             | Retirement - PERS          | 13,480.00  | 14,082.00  | 602.00           |
| <b>Department Total: Director of Operations</b>     |                            |            |            | <b>5,877.00</b>  |
| <b>Department: 460 - Public Awareness</b>           |                            |            |            |                  |
| <b>Division: 2200 - General</b>                     |                            |            |            |                  |
| 510.005                                             | Salaries & Wages - Regular | 44,120.00  | 58,502.00  | 14,382.00        |
| 515.005                                             | P/R Taxes - FICA Taxes     | 640.00     | 819.00     | 179.00           |
| 516.105                                             | Retirement - PERS          | 5,070.00   | 6,498.00   | 1,428.00         |
| <b>Department Total: Public Awareness</b>           |                            |            |            | <b>15,989.00</b> |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Proposed/Adopted Differences**

| Description                                               |                                                | Proposed     | Adopted      | Inc/(Dec)           |
|-----------------------------------------------------------|------------------------------------------------|--------------|--------------|---------------------|
| <b>Department: 468 - Homeland Sec/Emergency Preparedn</b> |                                                |              |              |                     |
| <b>Division: 2225 - General</b>                           |                                                |              |              |                     |
| 510.005                                                   | Salaries & Wages - Regular                     | 129,900.00   | 136,639.00   | 6,739.00            |
| 515.005                                                   | P/R Taxes - FICA Taxes                         | 1,880.00     | 1,979.00     | 99.00               |
| 516.105                                                   | Retirement - PERS                              | 14,940.00    | 15,713.00    | 773.00              |
| <b>Department Total: Homeland Sec/Emergency Preparedn</b> |                                                |              |              | <b>7,611.00</b>     |
| <b>Department: 515 - Financial Administration</b>         |                                                |              |              |                     |
| <b>Division: 2500 - General</b>                           |                                                |              |              |                     |
| 510.915                                                   | Salaries & Wages - 2022 Civil Srv Pay Plan Imp | 539,840.00   | 0.00         | (539,840.00)        |
| 581.004                                                   | Transfer to - Public Health                    | 1,023,858.00 | 1,617,498.00 | 593,640.00          |
| 583.441                                                   | Transfer to Cap Imp - Waterworks & Sewerage    | 0.00         | 1,000,000.00 | 1,000,000.00        |
| <b>Department Total: Financial Administration</b>         |                                                |              |              | <b>1,053,800.00</b> |
| <b>Department: 520 - Finance &amp; Accounting</b>         |                                                |              |              |                     |
| <b>Division: 2550 - General</b>                           |                                                |              |              |                     |
| 510.005                                                   | Salaries & Wages - Regular                     | 652,720.00   | 736,851.00   | 84,131.00           |
| 515.005                                                   | P/R Taxes - FICA Taxes                         | 11,290.00    | 12,529.00    | 1,239.00            |
| 516.105                                                   | Retirement - PERS                              | 62,660.00    | 72,005.00    | 9,345.00            |
| <b>Department Total: Finance &amp; Accounting</b>         |                                                |              |              | <b>94,715.00</b>    |
| <b>Department: 524 - Sales Tax</b>                        |                                                |              |              |                     |
| <b>Division: 2560 - General</b>                           |                                                |              |              |                     |
| 510.005                                                   | Salaries & Wages - Regular                     | 124,330.00   | 139,940.00   | 15,610.00           |
| 515.005                                                   | P/R Taxes - FICA Taxes                         | 1,800.00     | 2,029.00     | 229.00              |
| 516.105                                                   | Retirement - PERS                              | 14,300.00    | 16,094.00    | 1,794.00            |
| <b>Department Total: Sales Tax</b>                        |                                                |              |              | <b>17,633.00</b>    |
| <b>Department: 525 - Purchasing</b>                       |                                                |              |              |                     |
| <b>Division: 2565 - General</b>                           |                                                |              |              |                     |
| 510.005                                                   | Salaries & Wages - Regular                     | 110,530.00   | 125,529.00   | 14,999.00           |
| 515.005                                                   | P/R Taxes - FICA Taxes                         | 1,610.00     | 1,820.00     | 210.00              |
| 516.105                                                   | Retirement - PERS                              | 12,710.00    | 14,435.00    | 1,725.00            |
| <b>Department Total: Purchasing</b>                       |                                                |              |              | <b>16,934.00</b>    |
| <b>Department: 529 - Human Resource</b>                   |                                                |              |              |                     |
| <b>Division: 2580 - General</b>                           |                                                |              |              |                     |
| 510.005                                                   | Salaries & Wages - Regular                     | 214,320.00   | 256,110.00   | 41,790.00           |
| 515.005                                                   | P/R Taxes - FICA Taxes                         | 3,110.00     | 3,713.00     | 603.00              |
| 516.105                                                   | Retirement - PERS                              | 24,650.00    | 29,453.00    | 4,803.00            |
| <b>Department Total: Human Resource</b>                   |                                                |              |              | <b>47,196.00</b>    |
| <b>Department: 535 - Civil Service</b>                    |                                                |              |              |                     |
| <b>Division: 2595 - General</b>                           |                                                |              |              |                     |
| 510.005                                                   | Salaries & Wages - Regular                     | 135,160.00   | 144,504.00   | 9,344.00            |
| 515.005                                                   | P/R Taxes - FICA Taxes                         | 2,870.00     | 2,095.00     | (775.00)            |
| 516.105                                                   | Retirement - PERS                              | 13,850.00    | 16,618.00    | 2,768.00            |
| <b>Department Total: Civil Service</b>                    |                                                |              |              | <b>11,337.00</b>    |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Proposed/Adopted Differences**

| Description                                           |                            | Proposed   | Adopted    | Inc/(Dec)        |
|-------------------------------------------------------|----------------------------|------------|------------|------------------|
| <b>Department: 537 - Parish Courier</b>               |                            |            |            |                  |
| <b>Division: 2600 - General</b>                       |                            |            |            |                  |
| 510.005                                               | Salaries & Wages - Regular | 33,790.00  | 33,110.00  | (680.00)         |
| 515.005                                               | P/R Taxes - FICA Taxes     | 490.00     | 480.00     | (10.00)          |
| 516.105                                               | Retirement - PERS          | 3,890.00   | 3,808.00   | (82.00)          |
| <b>Department Total: Parish Courier</b>               |                            |            |            | <b>(772.00)</b>  |
| <b>Department: 596 - Community Action Agency</b>      |                            |            |            |                  |
| <b>Division: 3000 - General</b>                       |                            |            |            |                  |
| 510.005                                               | Salaries & Wages - Regular | 342,120.00 | 350,543.00 | 8,423.00         |
| 515.005                                               | P/R Taxes - FICA Taxes     | 4,040.00   | 4,135.00   | 95.00            |
| 516.105                                               | Retirement - PERS          | 22,940.00  | 23,893.00  | 953.00           |
| <b>Department Total: Community Action Agency</b>      |                            |            |            | <b>9,471.00</b>  |
| <b>Department: 620 - Buildings</b>                    |                            |            |            |                  |
| <b>Division: 3300 - General</b>                       |                            |            |            |                  |
| 510.005                                               | Salaries & Wages - Regular | 451,130.00 | 495,904.00 | 44,774.00        |
| 515.005                                               | P/R Taxes - FICA Taxes     | 6,560.00   | 7,161.00   | 601.00           |
| 516.105                                               | Retirement - PERS          | 51,870.00  | 56,800.00  | 4,930.00         |
| <b>Department Total: Buildings</b>                    |                            |            |            | <b>50,305.00</b> |
| <b>Department: 628 - Maintenance</b>                  |                            |            |            |                  |
| <b>Division: 3600 - General</b>                       |                            |            |            |                  |
| 510.005                                               | Salaries & Wages - Regular | 278,760.00 | 324,735.00 | 45,975.00        |
| 515.005                                               | P/R Taxes - FICA Taxes     | 6,680.00   | 7,740.00   | 1,060.00         |
| 516.105                                               | Retirement - PERS          | 27,140.00  | 31,651.00  | 4,511.00         |
| <b>Department Total:</b>                              |                            |            |            | <b>51,546.00</b> |
| <b>Department: 640 - Recreation</b>                   |                            |            |            |                  |
| <b>Division: 4060 - Facilities &amp; Services</b>     |                            |            |            |                  |
| 510.005                                               | Salaries & Wages - Regular | 229,890.00 | 231,058.00 | 1,168.00         |
| 515.005                                               | P/R Taxes - FICA Taxes     | 3,330.00   | 3,349.00   | 19.00            |
| 516.105                                               | Retirement - PERS          | 15,990.00  | 16,120.00  | 130.00           |
| <b>Department Total: Recreation</b>                   |                            |            |            | <b>1,317.00</b>  |
| <b>Department: 720 - Permits, Planning and Zoning</b> |                            |            |            |                  |
| <b>Division: 4350 - General</b>                       |                            |            |            |                  |
| 510.005                                               | Salaries & Wages - Regular | 269,570.00 | 316,520.00 | 46,950.00        |
| 515.005                                               | P/R Taxes - FICA Taxes     | 3,900.00   | 4,562.00   | 662.00           |
| 516.105                                               | Retirement - PERS          | 17,690.00  | 22,546.00  | 4,856.00         |
| 517.005                                               | Grp Ins. - Health          | 40,490.00  | 59,880.00  | 19,390.00        |
| <b>Department Total: Permits, Planning and Zoning</b> |                            |            |            | <b>71,858.00</b> |
| <b>Department: 725 - Telecommunications</b>           |                            |            |            |                  |
| <b>Division: 4355 - General</b>                       |                            |            |            |                  |
| 510.005                                               | Salaries & Wages - Regular | 145,420.00 | 154,981.00 | 9,561.00         |
| 515.005                                               | P/R Taxes - FICA Taxes     | 2,110.00   | 2,247.00   | 137.00           |
| 516.105                                               | Retirement - PERS          | 10,610.00  | 11,712.00  | 1,102.00         |
| <b>Department Total: Telecommunications</b>           |                            |            |            | <b>10,800.00</b> |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Proposed/Adopted Differences**

| Description                                             |                            | Proposed     | Adopted      | Inc/(Dec)           |
|---------------------------------------------------------|----------------------------|--------------|--------------|---------------------|
| <b>Department: 727 - Information Technology</b>         |                            |              |              |                     |
| <b>Division: 4357 - General</b>                         |                            |              |              |                     |
| 510.005                                                 | Salaries & Wages - Regular | 120,350.00   | 128,728.00   | 8,378.00            |
| 515.005                                                 | P/R Taxes - FICA Taxes     | 1,740.00     | 1,866.00     | 126.00              |
| 516.105                                                 | Retirement - PERS          | 13,840.00    | 14,804.00    | 964.00              |
| <b>Department Total: Information Technology</b>         |                            |              |              | <b>9,468.00</b>     |
| <b>Department: 730 - Engineering &amp; Public Works</b> |                            |              |              |                     |
| <b>Division: 4360 - General</b>                         |                            |              |              |                     |
| 510.005                                                 | Salaries & Wages - Regular | 428,380.00   | 466,852.00   | 38,472.00           |
| 515.005                                                 | P/R Taxes - FICA Taxes     | 7,440.00     | 8,084.00     | 644.00              |
| 516.105                                                 | Retirement - PERS          | 42,120.00    | 46,368.00    | 4,248.00            |
| <b>Department Total: Engineering &amp; Public Works</b> |                            |              |              | <b>43,364.00</b>    |
| <b>Department: 732 - GIS Management</b>                 |                            |              |              |                     |
| <b>Division: 4365 - General</b>                         |                            |              |              |                     |
| 510.005                                                 | Salaries & Wages - Regular | 85,490.00    | 84,795.00    | (695.00)            |
| 515.005                                                 | P/R Taxes - FICA Taxes     | 1,240.00     | 1,230.00     | (10.00)             |
| 516.105                                                 | Retirement - PERS          | 9,830.00     | 9,751.00     | (79.00)             |
| <b>Department Total: GIS Management</b>                 |                            |              |              | <b>(784.00)</b>     |
| <b>Department: 770 - Flood Control</b>                  |                            |              |              |                     |
| <b>Division: 4500 - General</b>                         |                            |              |              |                     |
| 510.005                                                 | Salaries & Wages - Regular | 1,081,460.00 | 1,219,713.00 | 138,253.00          |
| 515.005                                                 | P/R Taxes - FICA Taxes     | 15,700.00    | 17,639.00    | 1,939.00            |
| 516.105                                                 | Retirement - PERS          | 124,360.00   | 139,921.00   | 15,561.00           |
| 517.005                                                 | Grp Ins. - Health          | 279,790.00   | 299,180.00   | 19,390.00           |
| <b>Department Total: Flood Control</b>                  |                            |              |              | <b>175,143.00</b>   |
| <b>Department: 772 - Coastal Zone Management</b>        |                            |              |              |                     |
| <b>Division: 4600 - General</b>                         |                            |              |              |                     |
| 516.105                                                 | Retirement - PERS          | 14,620.00    | 19,918.00    | 5,298.00            |
| <b>Department Total: Coastal Zone Management</b>        |                            |              |              | <b>5,298.00</b>     |
| <b>Fund Total: General</b>                              |                            |              |              | <b>1,766,163.00</b> |

Plaquemines Parish Government  
 2023 Original Proposed Budget  
 Expenditures-Proposed/Adopted Differences

| Description                                       |                                                | Proposed     | Adopted      | Inc/(Dec)           |
|---------------------------------------------------|------------------------------------------------|--------------|--------------|---------------------|
| <b>Fund: 003 - Road Maintenance</b>               |                                                |              |              |                     |
| <b>Department: 515 - Financial Administration</b> |                                                |              |              |                     |
| <b>Division: 2500 - General</b>                   |                                                |              |              |                     |
| 510.915                                           | Salaries & Wages - 2022 Civil Srv Pay Plan Imp | 176,400.00   | 0.00         | (176,400.00)        |
| <b>Department Total: Financial Administration</b> |                                                |              |              | <b>(176,400.00)</b> |
| <b>Department: 780 - Road Maintenance</b>         |                                                |              |              |                     |
| <b>Division: 4672 - Bridges</b>                   |                                                |              |              |                     |
| 510.005                                           | Salaries & Wages - Regular                     | 100,720.00   | 103,167.00   | 2,447.00            |
| 515.005                                           | P/R Taxes - FICA Taxes                         | 1,460.00     | 1,496.00     | 36.00               |
| 516.105                                           | Retirement - PERS                              | 11,580.00    | 11,864.00    | 284.00              |
| <b>Department Total: Road Maintenance</b>         |                                                |              |              | <b>2,767.00</b>     |
| <b>Department: 780 - Road Maintenance</b>         |                                                |              |              |                     |
| <b>Division: 4678 - Public Right-Of-Way</b>       |                                                |              |              |                     |
| 510.005                                           | Salaries & Wages - Regular                     | 1,072,690.00 | 1,225,092.00 | 152,402.00          |
| 515.005                                           | P/R Taxes - FICA Taxes                         | 18,850.00    | 19,976.00    | 1,126.00            |
| 516.105                                           | Retirement - PERS                              | 103,840.00   | 123,945.00   | 20,105.00           |
| <b>Department Total: Road Maintenance</b>         |                                                |              |              | <b>173,633.00</b>   |
| <b>Fund Total: Road Maintenance Fund</b>          |                                                |              |              | <b>0.00</b>         |

**Plaquemines Parish Government**  
**2023 Original Proposed Budget**  
**Expenditures-Proposed/Adopted Differences**

| Description                                       |                                                | Proposed   | Adopted      | Inc/(Dec)          |
|---------------------------------------------------|------------------------------------------------|------------|--------------|--------------------|
| <b>Fund: 004 - Public Health</b>                  |                                                |            |              |                    |
| <b>Department: 515 - Financial Administration</b> |                                                |            |              |                    |
| <b>Division: 2500 - General</b>                   |                                                |            |              |                    |
| 510.915                                           | Salaries & Wages - 2022 Civil Srv Pay Plan Imp | 96,350.00  | 0.00         | (96,350.00)        |
| <b>Department Total: Financial Administration</b> |                                                |            |              | <b>(96,350.00)</b> |
| <b>Department: 540 - Health</b>                   |                                                |            |              |                    |
| <b>Division: 2650 - General</b>                   |                                                |            |              |                    |
| 510.005                                           | Salaries & Wages - Regular                     | 299,970.00 | 328,869.00   | 28,899.00          |
| 515.005                                           | P/R Taxes - FICA Taxes                         | 8,060.00   | 8,406.00     | 346.00             |
| 516.105                                           | Retirement - PERS                              | 27,630.00  | 31,073.00    | 3,443.00           |
| <b>Department Total: Health</b>                   |                                                |            |              | <b>32,688.00</b>   |
| <b>Department: 542 - Mosquito Control</b>         |                                                |            |              |                    |
| <b>Division: 2655 - General</b>                   |                                                |            |              |                    |
| 510.005                                           | Salaries & Wages - Regular                     | 395,480.00 | 396,625.00   | 1,145.00           |
| 515.005                                           | P/R Taxes - FICA Taxes                         | 16,480.00  | 16,264.00    | (216.00)           |
| 516.105                                           | Retirement - PERS                              | 11,490.00  | 12,074.00    | 584.00             |
| <b>Department Total: Mosquito Control</b>         |                                                |            |              | <b>1,513.00</b>    |
| <b>Department: 548 - Animal Control</b>           |                                                |            |              |                    |
| <b>Division: 2675 - General</b>                   |                                                |            |              |                    |
| 510.005                                           | Salaries & Wages - Regular                     | 59,400.00  | 64,123.00    | 4,723.00           |
| 515.005                                           | P/R Taxes - FICA Taxes                         | 860.00     | 930.00       | 70.00              |
| 516.105                                           | Retirement - PERS                              | 6,830.00   | 7,374.00     | 544.00             |
| <b>Department Total: Animal Control</b>           |                                                |            |              | <b>5,337.00</b>    |
| <b>Department: 555 - Ambulances</b>               |                                                |            |              |                    |
| <b>Division: 2500 - General</b>                   |                                                |            |              |                    |
| 510.005                                           | Salaries & Wages - Regular                     | 908,570.00 | 1,347,114.00 | 438,544.00         |
| 515.005                                           | P/R Taxes - FICA Taxes                         | 15,920.00  | 22,642.00    | 6,722.00           |
| 516.105                                           | Retirement - PERS                              | 86,630.00  | 136,696.00   | 50,066.00          |
| 517.005                                           | Grp Ins. - Health                              | 184,150.00 | 339,270.00   | 155,120.00         |
| <b>Department Total: Ambulances</b>               |                                                |            |              | <b>650,452.00</b>  |
| <b>Fund Total: Public Health Fund</b>             |                                                |            |              | <b>593,640.00</b>  |

**Plaquemines Parish Government**  
**2023 Original Proposed Budget**  
**Expenditures-Proposed/Adopted Differences**

| Description                                       |                                                | Proposed   | Adopted      | Inc/(Dec)           |
|---------------------------------------------------|------------------------------------------------|------------|--------------|---------------------|
| <b>Fund: 005 - Solid Waste Fund</b>               |                                                |            |              |                     |
| <b>Department: 465 - Safety</b>                   |                                                |            |              |                     |
| <b>Division: 2215 - General</b>                   |                                                |            |              |                     |
| 510.005                                           | Salaries & Wages - Regular                     | 42,660.00  | 46,923.00    | 4,263.00            |
| 515.005                                           | P/R Taxes - FICA Taxes                         | 620.00     | 680.00       | 60.00               |
| 516.105                                           | Retirement - PERS                              | 4,910.00   | 5,396.00     | 486.00              |
| <b>Department Total: Safety</b>                   |                                                |            |              | <b>4,809.00</b>     |
| <b>Department: 515 - Financial Administration</b> |                                                |            |              |                     |
| <b>Division: 2500 - General</b>                   |                                                |            |              |                     |
| 510.915                                           | Salaries & Wages - 2022 Civil Srv Pay Plan Imp | 233,830.00 | 0.00         | (233,830.00)        |
| <b>Department Total: Financial Administration</b> |                                                |            |              | <b>(233,830.00)</b> |
| <b>Department: 630 - Solid Waste</b>              |                                                |            |              |                     |
| <b>Division: 4045 - Dist 1</b>                    |                                                |            |              |                     |
| 510.005                                           | Salaries & Wages - Regular                     | 950,890.00 | 1,063,547.00 | 112,657.00          |
| 510.010                                           | Salaries & Wages - Overtime                    | 10,000.00  | 20,000.00    | 10,000.00           |
| 515.005                                           | P/R Taxes - FICA Taxes                         | 13,790.00  | 15,456.00    | 1,666.00            |
| 516.105                                           | Retirement - PERS                              | 101,110.00 | 114,367.00   | 13,257.00           |
| 528.105                                           | Maint. - Vehicles-Light                        | 5,500.00   | 13,000.00    | 7,500.00            |
| 528.110                                           | Maint. - Vehicles-Heavy                        | 50,000.00  | 176,110.00   | 126,110.00          |
| 532.070                                           | Prof Services - Disposal-Garbage               | 475,000.00 | 525,000.00   | 50,000.00           |
| 541.190                                           | Supplies - Welding                             | 5,000.00   | 10,000.00    | 5,000.00            |
| 543.510                                           | Parts & Supplies - Tires                       | 30,000.00  | 45,000.00    | 15,000.00           |
| 546.001                                           | Materials - General                            | 5,045.00   | 10,045.00    | 5,000.00            |
| 561.010                                           | Vehicles - Heavy                               | 0.00       | 178,240.00   | 178,240.00          |
| 561.020                                           | Vehicles - Light Trucks & Vans                 | 0.00       | 36,510.00    | 36,510.00           |
| 565.420                                           | Equip - Garbage Cans                           | 0.00       | 25,000.00    | 25,000.00           |
| 565.435                                           | Equip - Compactor Containers                   | 10,000.00  | 30,000.00    | 20,000.00           |
| <b>Division Total: Dist 1</b>                     |                                                |            |              | <b>605,940.00</b>   |
| <b>Division: 4048 - Dist 2</b>                    |                                                |            |              |                     |
| 510.005                                           | Salaries & Wages - Regular                     | 600,240.00 | 690,051.00   | 89,811.00           |
| 510.010                                           | Salaries & Wages - Overtime                    | 10,000.00  | 30,000.00    | 20,000.00           |
| 515.005                                           | P/R Taxes - FICA Taxes                         | 8,700.00   | 10,005.00    | 1,305.00            |
| 516.105                                           | Retirement - PERS                              | 59,410.00  | 69,735.00    | 10,325.00           |
| 528.105                                           | Maint. - Vehicles-Light                        | 10,000.00  | 20,000.00    | 10,000.00           |
| 528.110                                           | Maint. - Vehicles-Heavy                        | 25,000.00  | 112,600.00   | 87,600.00           |
| 528.610                                           | Maint. - Buildings & Grounds                   | 10,000.00  | 30,000.00    | 20,000.00           |
| 532.001                                           | Prof Services - General                        | 7,021.00   | 17,021.00    | 10,000.00           |
| 532.100                                           | Prof Services - Disposal-Trash                 | 75,000.00  | 100,000.00   | 25,000.00           |
| 543.120                                           | Parts & Supplies - Heavy Vehicle               | 20,000.00  | 52,000.00    | 32,000.00           |
| 543.510                                           | Parts & Supplies - Tires                       | 17,939.00  | 32,939.00    | 15,000.00           |
| 544.001                                           | Small Tools & Equipment - General              | 0.00       | 5,000.00     | 5,000.00            |
| 561.010                                           | Vehicles - Heavy                               | 0.00       | 500,820.00   | 500,820.00          |
| 565.030                                           | Equip - Utility/Boat Trailers                  | 0.00       | 14,520.00    | 14,520.00           |
| 565.420                                           | Equip - Garbage Cans                           | 0.00       | 30,000.00    | 30,000.00           |
| 565.435                                           | Equip - Compactor Containers                   | 10,000.00  | 30,000.00    | 20,000.00           |
| <b>Division Total: Dist 2</b>                     |                                                |            |              | <b>891,381.00</b>   |
| <b>Department Total: Solid Waste</b>              |                                                |            |              | <b>1,497,321.00</b> |
| <b>Fund Total: Solid Waste Fund</b>               |                                                |            |              | <b>1,268,300.00</b> |



**Plaquemines Parish Government**  
**2023 Original Proposed Budget**  
**Expenditures-Proposed/Adopted Differences**

| Description                                       |                                                | Proposed   | Adopted    | Inc/(Dec)          |
|---------------------------------------------------|------------------------------------------------|------------|------------|--------------------|
| <b>Fund: 006 - Library Fund</b>                   |                                                |            |            |                    |
| <b>Department: 515 - Financial Administration</b> |                                                |            |            |                    |
| <b>Division: 2500 - General</b>                   |                                                |            |            |                    |
| 510.915                                           | Salaries & Wages - 2022 Civil Srv Pay Plan Imp | 87,950.00  | 0.00       | (87,950.00)        |
| <b>Department Total: Financial Administration</b> |                                                |            |            | <b>(87,950.00)</b> |
| <b>Department: 675 - Libraries</b>                |                                                |            |            |                    |
| <b>Division: 4240 - General</b>                   |                                                |            |            |                    |
| 510.005                                           | Salaries & Wages - Regular                     | 497,270.00 | 597,564.00 | 100,294.00         |
| 515.005                                           | P/R Taxes - FICA Taxes                         | 9,260.00   | 11,160.00  | 1,900.00           |
| 516.105                                           | Retirement - PERS                              | 49,430.00  | 60,146.00  | 10,716.00          |
| 517.005                                           | Grp Ins. - Health                              | 113,890.00 | 133,280.00 | 19,390.00          |
| 523.105                                           | Utilities - Electricity                        | 15,000.00  | 41,120.00  | 26,120.00          |
| 525.105                                           | Communications - Telephone Service             | 0.00       | 10,000.00  | 10,000.00          |
| 528.105                                           | Maint. - Vehicles-Light                        | 0.00       | 2,000.00   | 2,000.00           |
| 528.340                                           | Maint. - Copier Machines/Overage               | 1,500.00   | 2,220.00   | 720.00             |
| 528.610                                           | Maint. - Buildings & Grounds                   | 0.00       | 20,000.00  | 20,000.00          |
| 532.001                                           | Prof Services - General                        | 0.00       | 10,000.00  | 10,000.00          |
| 536.105                                           | Insurance - Fire/Wind/Collision/Liab           | 0.00       | 45,000.00  | 45,000.00          |
| 541.010                                           | Supplies - Office                              | 0.00       | 4,000.00   | 4,000.00           |
| 541.070                                           | Supplies - Janitorial                          | 0.00       | 2,000.00   | 2,000.00           |
| 541.080                                           | Supplies - Education/Recreation/Culture        | 0.00       | 2,500.00   | 2,500.00           |
| 541.240                                           | Supplies - Food                                | 0.00       | 1,500.00   | 1,500.00           |
| 548.105                                           | Fuel - Gasoline                                | 0.00       | 1,300.00   | 1,300.00           |
| 563.105                                           | Office - Computer Software                     | 0.00       | 3,000.00   | 3,000.00           |
| 564.210                                           | Reference - Pub Library-Books                  | 0.00       | 18,000.00  | 18,000.00          |
| 564.220                                           | Reference - Pub Library-Films                  | 0.00       | 8,000.00   | 8,000.00           |
| <b>Department Total: Libraries</b>                |                                                |            |            | <b>286,440.00</b>  |
| <b>Fund Total: Library Fund</b>                   |                                                |            |            | <b>198,490.00</b>  |

Plaquemines Parish Government  
 2023 Original Proposed Budget  
 Expenditures-Proposed/Adopted Differences

| Description                                       |                                                | Proposed   | Adopted    | Inc/(Dec)          |
|---------------------------------------------------|------------------------------------------------|------------|------------|--------------------|
| <b>Fund: 117 - 911 Services Fund</b>              |                                                |            |            |                    |
| <b>Department: 467 - 911 Services</b>             |                                                |            |            |                    |
| <b>Division: 2220 - General</b>                   |                                                |            |            |                    |
| 510.005                                           | Salaries & Wages - Regular                     | 254,340.00 | 300,093.00 | 45,753.00          |
| 515.005                                           | P/R Taxes - FICA Taxes                         | 4,840.00   | 7,821.00   | 2,981.00           |
| 516.105                                           | Retirement - PERS                              | 22,020.00  | 22,866.00  | 846.00             |
| <b>Department Total: 911 Services</b>             |                                                |            |            | <b>49,580.00</b>   |
| <b>Department: 515 - Financial Administration</b> |                                                |            |            |                    |
| <b>Division: 2500 - General</b>                   |                                                |            |            |                    |
| 510.915                                           | Salaries & Wages - 2022 Civil Srv Pay Plan Imp | 49,580.00  | 0.00       | (49,580.00)        |
| <b>Department Total: Financial Administration</b> |                                                |            |            | <b>(49,580.00)</b> |
| <b>Fund Total: 911 Services Fund</b>              |                                                |            |            | <b>0.00</b>        |

Plaquemines Parish Government  
 2023 Original Proposed Budget  
 Expenditures-Proposed/Adopted Differences

| Description                                        |                                                | Proposed   | Adopted      | Inc/(Dec)           |
|----------------------------------------------------|------------------------------------------------|------------|--------------|---------------------|
| <b>Fund: 441 -Waterworks &amp; Sewerage</b>        |                                                |            |              |                     |
| <b>Department: 515 - Financial Administration</b>  |                                                |            |              |                     |
| <b>Division: 2500 - General</b>                    |                                                |            |              |                     |
| 510.915                                            | Salaries & Wages - 2022 Civil Srv Pay Plan Imp | 51,350.00  | 0.00         | (51,350.00)         |
| <b>Department Total: Financial Administration</b>  |                                                |            |              | <b>(51,350.00)</b>  |
| <b>Department: 690 - Waterworks &amp; Sewerage</b> |                                                |            |              |                     |
| <b>Division: 4300 - Billing</b>                    |                                                |            |              |                     |
| 510.005                                            | Salaries & Wages - Regular                     | 370,290.00 | 415,884.00   | 45,594.00           |
| 515.005                                            | P/R Taxes - FICA Taxes                         | 5,960.00   | 6,799.00     | 839.00              |
| 516.105                                            | Retirement - PERS                              | 41,490.00  | 46,407.00    | 4,917.00            |
| <b>Department Total: Waterworks &amp; Sewerage</b> |                                                |            |              | <b>51,350.00</b>    |
| <b>Department: 910 - Capital Improvements</b>      |                                                |            |              |                     |
| <b>Division: 9005 - General</b>                    |                                                |            |              |                     |
| 568.210                                            | Property - Const In Progress                   | 0.00       | 1,000,000.00 | 1,000,000.00        |
| <b>Department Total: Capital Improvements</b>      |                                                |            |              | <b>1,000,000.00</b> |
| <b>Fund Total: Waterworks &amp; Sewerage Fund</b>  |                                                |            |              | <b>1,000,000.00</b> |

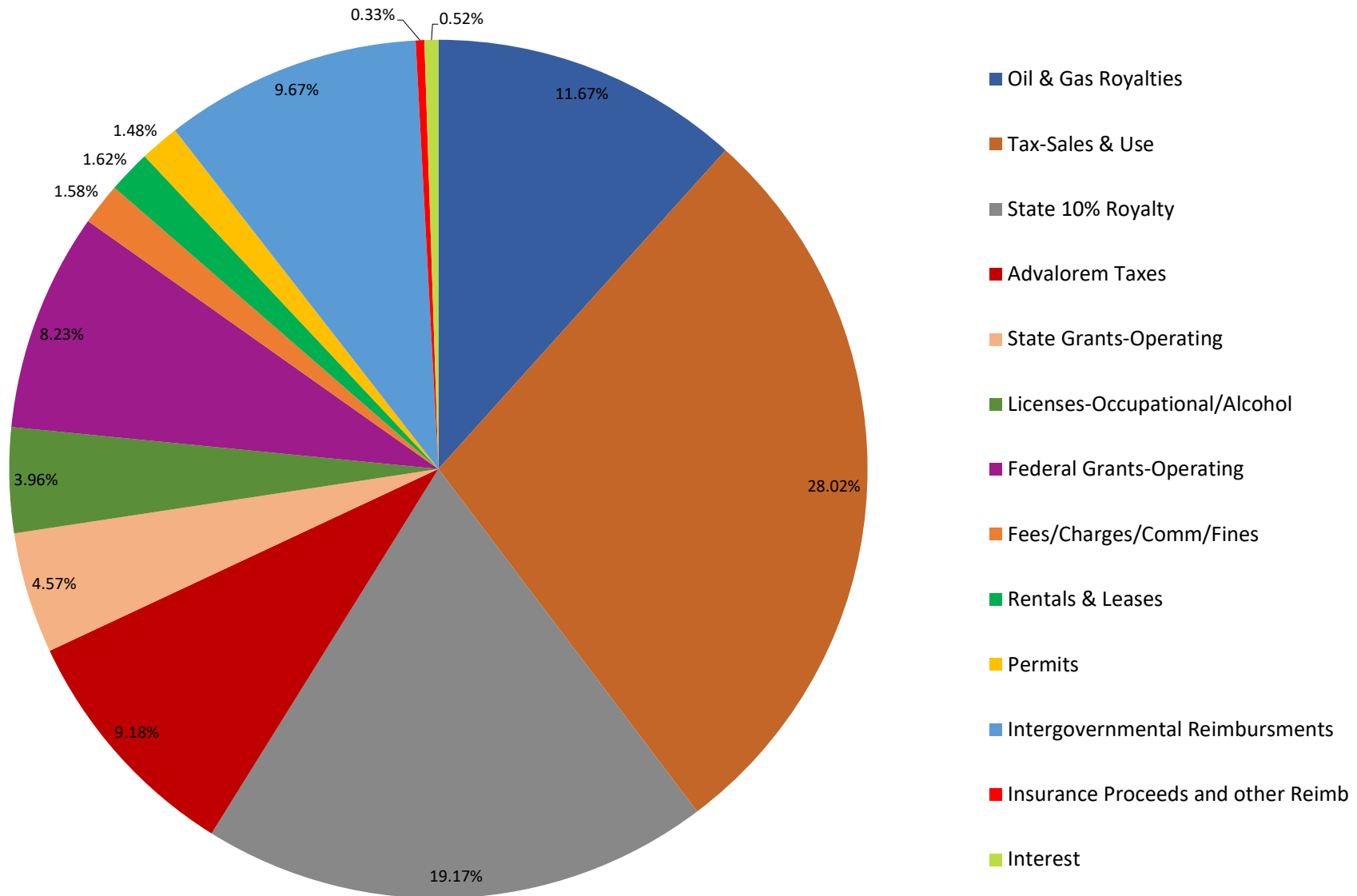
**Plaquemines Parish Government**  
**2023 Original Proposed Budget**  
**Expenditures-Proposed/Adopted Differences**

| Description                                           |                                                | Proposed  | Adopted   | Inc/(Dec)          |
|-------------------------------------------------------|------------------------------------------------|-----------|-----------|--------------------|
| <b>Fund: 448 - Boat Harbors &amp; Shipyards Fund</b>  |                                                |           |           |                    |
| <b>Department: 515 - Financial Administration</b>     |                                                |           |           |                    |
| <b>Division: 2500 - General</b>                       |                                                |           |           |                    |
| 510.915                                               | Salaries & Wages - 2022 Civil Srv Pay Plan Imp | 31,580.00 | 0.00      | (31,580.00)        |
| <b>Department Total: Financial Administration</b>     |                                                |           |           | <b>(31,580.00)</b> |
| <b>Department: 558 - Boat Harbors &amp; Shipyards</b> |                                                |           |           |                    |
| <b>Division: 2805 - Billings</b>                      |                                                |           |           |                    |
| 510.005                                               | Salaries & Wages - Regular                     | 45,040.00 | 44,084.00 | (956.00)           |
| 515.005                                               | P/R Taxes - FICA Taxes                         | 650.00    | 639.00    | (11.00)            |
| 516.110                                               | Retirement - PERS Drop                         | 5,180.00  | 5,070.00  | (110.00)           |
| <b>Department Total: Boat Harbors &amp; Shipyards</b> |                                                |           |           | <b>(1,077.00)</b>  |
| <b>Department: 560 - Shipyards</b>                    |                                                |           |           |                    |
| <b>Division: 2810 - Empire</b>                        |                                                |           |           |                    |
| 510.005                                               | Salaries & Wages - Regular                     | 55,800.00 | 59,200.00 | 3,400.00           |
| 515.005                                               | P/R Taxes - FICA Taxes                         | 810.00    | 858.00    | 48.00              |
| 516.105                                               | Retirement - PERS                              | 6,420.00  | 6,808.00  | 388.00             |
| <b>Department Total: Shipyards</b>                    |                                                |           |           | <b>3,836.00</b>    |
| <b>Department: 562 - Boat Harbors</b>                 |                                                |           |           |                    |
| <b>Division: 2830 - Empire</b>                        |                                                |           |           |                    |
| 510.005                                               | Salaries & Wages - Regular                     | 64,270.00 | 74,205.00 | 9,935.00           |
| 515.005                                               | P/R Taxes - FICA Taxes                         | 3,630.00  | 4,164.00  | 534.00             |
| 516.110                                               | Retirement - PERS Drop                         | 2,390.00  | 2,806.00  | 416.00             |
| <b>Division Total: Empire</b>                         |                                                |           |           | <b>10,885.00</b>   |
| <b>Division: 2835 - Buras</b>                         |                                                |           |           |                    |
| 510.005                                               | Salaries & Wages - Regular                     | 40,370.00 | 40,309.00 | (61.00)            |
| 515.005                                               | P/R Taxes - FICA Taxes                         | 590.00    | 584.00    | (6.00)             |
| 516.110                                               | Retirement - PERS Drop                         | 4,640.00  | 4,636.00  | (4.00)             |
| <b>Division Total: Buras</b>                          |                                                |           |           | <b>(71.00)</b>     |
| <b>Division: 2840 - Venice</b>                        |                                                |           |           |                    |
| 510.005                                               | Salaries & Wages - Regular                     | 20,550.00 | 24,396.00 | 3,846.00           |
| 515.005                                               | P/R Taxes - FICA Taxes                         | 300.00    | 354.00    | 54.00              |
| 516.105                                               | Retirement - PERS                              | 2,360.00  | 2,806.00  | 446.00             |
| <b>Division Total: Venice</b>                         |                                                |           |           | <b>4,346.00</b>    |
| <b>Division: 2850 - Pointe a la Hache</b>             |                                                |           |           |                    |
| 510.005                                               | Salaries & Wages - Regular                     | 84,340.00 | 96,434.00 | 12,094.00          |
| 515.005                                               | P/R Taxes - FICA Taxes                         | 1,220.00  | 1,398.00  | 178.00             |
| 516.105                                               | Retirement - PERS                              | 9,700.00  | 11,089.00 | 1,389.00           |
| <b>Division Total: Pointe a la Hache</b>              |                                                |           |           | <b>13,661.00</b>   |
| <b>Department Total: Boat Harbors</b>                 |                                                |           |           | <b>28,821.00</b>   |
| <b>Fund Total: Boat Harbors &amp; Shipyards Fund</b>  |                                                |           |           | <b>0.00</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Fund Summary**

|                                        | <u>2021 Actual</u>   | <u>2022 Actual</u>   | <u>2022 Budget</u>    | <u>2022-2023<br/>Inc/(Dec)</u> | <u>2023 Budget</u>   | <u>2022-2023<br/>%Change</u> |
|----------------------------------------|----------------------|----------------------|-----------------------|--------------------------------|----------------------|------------------------------|
| 001 - General                          | 54,687,953.04        | 52,611,182.56        | 191,615,835.78        | (152,490,042.78)               | 39,125,793.00        | -80%                         |
| 003 - Road Maintenance                 | 2,761,387.03         | 1,680,276.97         | 3,885,729.57          | (269,779.57)                   | 3,615,950.00         | -7%                          |
| 004 - Public Health                    | 4,162,736.57         | 3,866,681.71         | 5,215,550.00          | 156,828.00                     | 5,372,378.00         | 3%                           |
| 005 - Solid Waste Disposal             | 5,346,230.23         | 4,959,620.78         | 5,089,600.00          | 9,100.00                       | 5,098,700.00         | 0%                           |
| 006 - Library Services                 | 1,127,322.84         | 1,005,489.23         | 1,015,030.00          | (10,250.00)                    | 1,004,780.00         | -1%                          |
| 113 - Transportation                   | 246,435.40           | 172,503.36           | 235,000.00            | 5,000.00                       | 240,000.00           | 2%                           |
| 114 - Criminal Court                   | 201,685.21           | 176,440.75           | 187,000.00            | 2,000.00                       | 189,000.00           | 1%                           |
| 115 - Judicial Court Reporter          | 9,737.60             | 9,017.00             | 11,400.00             | (1,400.00)                     | 10,000.00            | -12%                         |
| 116 - DWI Court Administered           | 907.33               | 319.17               | 600.00                | 0.00                           | 600.00               | 0%                           |
| 117 - 911 Services                     | 764,594.30           | 418,572.17           | 803,587.00            | 89,015.00                      | 892,602.00           | 11%                          |
| 119 - Firefighting                     | 7,420,109.56         | 11,701,908.91        | 12,730,640.00         | (753,480.00)                   | 11,977,160.00        | -6%                          |
| 303 - GOB (1999)-Sewer & Water Imprvmn | 2,638.60             | 152.36               | 0.00                  | 0.00                           | 0.00                 | +++                          |
| 321 - RV (2004)-Sewer System Parishwid | 666.25               | 6,666.76             | 0.00                  | 0.00                           | 0.00                 | +++                          |
| 322 - RV (2005)-West First Street Cana | 6,388.29             | 435.90               | 0.00                  | 0.00                           | 0.00                 | +++                          |
| 323 - RV (2009)-Ollie Pump Station     | 8,554.65             | 583.04               | 0.00                  | 0.00                           | 0.00                 | +++                          |
| 324 - RV (2010B)-BC Sewer Trtmnt Facil | 4,212.05             | 548.14               | 0.00                  | 0.00                           | 0.00                 | +++                          |
| 325 - RV (2010A)-Levee Improv-Brth/WD  | 13,188.97            | 905.26               | 0.00                  | 0.00                           | 0.00                 | +++                          |
| 326 - RV (2012)-Coastal Restorations   | 1,158.20             | 41,788.21            | 0.00                  | 0.00                           | 0.00                 | +++                          |
| 327 - RV (2012)-Courthouse             | 428.30               | 18,967.21            | 0.00                  | 0.00                           | 0.00                 | +++                          |
| 362 - LCDBG-Oyster Proc (Ameripure)    | (54,456.61)          | 0.00                 | 0.00                  | 0.00                           | 0.00                 | +++                          |
| 364 - LCDBG-Hud Ike/Gustav Recovery    | 378.00               | 0.00                 | 0.00                  | 0.00                           | 0.00                 | +++                          |
| 366 - LCDBG Projects                   | (98,776.93)          | 0.00                 | 0.00                  | 0.00                           | 0.00                 | +++                          |
| 391 - LRA Projects                     | 1,724,741.74         | 1,566,799.07         | 3,274,182.04          | (3,274,182.04)                 | 0.00                 | -100%                        |
| 392 - Hazard Mitigation Grant Program  | 1,620,329.32         | 445,050.04           | 11,228,497.63         | (11,228,497.63)                | 0.00                 | -100%                        |
| 393 - HMGP/LCDBG-Housing               | 1,441,645.46         | 108,814.29           | 5,680,970.18          | (5,680,970.18)                 | 0.00                 | -100%                        |
| 394 - Restore Act Projects             | 1,267,144.63         | 142,495.59           | 1,230,102.55          | (1,230,102.55)                 | 0.00                 | -100%                        |
| 441 - Waterworks & Sewerage            | 10,295,814.17        | 6,400,038.43         | 24,733,428.00         | (12,402,228.00)                | 12,331,200.00        | -50%                         |
| 448 - Boat Harbors & Shipyards         | 2,942,156.58         | 2,936,589.99         | 6,378,045.37          | (5,392,165.37)                 | 985,880.00           | -85%                         |
| <b>Grand Totals:</b>                   | <u>95,905,310.78</u> | <u>88,271,846.90</u> | <u>273,315,198.12</u> | <u>(192,471,155.12)</u>        | <u>80,844,043.00</u> | <u>-70%</u>                  |

**Plaquemines Parish Government  
2023 Original Budget  
2023 General Fund Budgeted Revenues by Account Type**



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                                     | 2021 Actual  | 2022 Actual   | 2022 Budget   | 2022-2023<br>Inc/(Dec) | 2023 Budget   | 2022-2023<br>%Change |
|-----------------------------------------------------------------|--------------|---------------|---------------|------------------------|---------------|----------------------|
| Fund <b>001 - General</b>                                       |              |               |               |                        |               |                      |
| 410.005 Tax-Advalorem Parish                                    | 3,879,339.93 | 3,597,353.18  | 3,634,970.00  | (44,640.00)            | 3,590,330.00  | (1%)                 |
| 411.005 Tax-Sales and Use General                               | 7,100,648.08 | 10,745,364.13 | 10,600,000.00 | 0.00                   | 10,600,000.00 | 0%                   |
| 411.020 Tax-Sales & Use Audits                                  | 200,002.21   | 140,132.75    | 250,000.00    | 0.00                   | 250,000.00    | 0%                   |
| 413.005 Tax-Franchise Cablevision                               | 38,780.70    | 41,477.99     | 43,000.00     | (3,000.00)             | 40,000.00     | (7%)                 |
| 413.020 Tax-Franchise AT&T Mobility                             | 57,726.93    | 40,293.34     | 78,000.00     | (3,000.00)             | 75,000.00     | (4%)                 |
| 417.005 Licenses Alcoholic Beverages                            | 0.00         | 125.00        | 0.00          | 0.00                   | 0.00          | +++                  |
| 417.105 Licenses Occupational                                   | 1,172,492.12 | 1,151,684.92  | 1,250,000.00  | 300,000.00             | 1,550,000.00  | 24%                  |
| 418.005 Permits Building Structures                             | 516,328.39   | 486,989.17    | 450,000.00    | (75,000.00)            | 375,000.00    | (17%)                |
| 418.010 Permits Subdivisions                                    | 230,000.00   | 151,200.00    | 40,000.00     | 50,000.00              | 90,000.00     | 125%                 |
| 418.012 Permits Industrial Dev-Impact Fees                      | 2,751,329.24 | 96,534.00     | 0.00          | 5,000.00               | 5,000.00      | +++                  |
| 418.015 Permits Borrow Pits                                     | 60,000.00    | 34,396.00     | 40,000.00     | 0.00                   | 40,000.00     | 0%                   |
| 418.025 Permits Commercial Filming                              | 3,000.00     | 2,345.00      | 7,000.00      | (2,000.00)             | 5,000.00      | (29%)                |
| 418.105 Permits Fireworks                                       | 3,000.00     | 500.00        | 3,000.00      | 0.00                   | 3,000.00      | 0%                   |
| 418.205 Permits Pipelines                                       | 140,235.00   | 123,492.48    | 50,000.00     | 0.00                   | 50,000.00     | 0%                   |
| 418.305 Permits Coastal Zone Management                         | 6,350.00     | 11,036.69     | 5,000.00      | 5,000.00               | 10,000.00     | 100%                 |
| 418.605 Permits Alcoholic Beverage                              | 725.00       | 50.00         | 600.00        | 0.00                   | 600.00        | 0%                   |
| 420.205 CAA CSBG                                                | 109,460.28   | 84,490.70     | 75,000.00     | 0.00                   | 75,000.00     | 0%                   |
| 420.305 CAA LIHEAP Utility                                      | 19,951.06    | 21,842.81     | 15,000.00     | 0.00                   | 15,000.00     | 0%                   |
| 420.510 CAA Phase 37-Emerg Food & Shelter                       | 0.00         | 0.00          | 5,900.00      | (5,900.00)             | 0.00          | (100%)               |
| 420.915 CAA Transit                                             | 470,665.00   | 369,213.00    | 362,000.00    | 0.00                   | 362,000.00    | 0%                   |
| 423.005 Homeland Sec/Emerg Prep Emergency Prep                  | 58,485.16    | 0.00          | 29,300.00     | 0.00                   | 29,300.00     | 0%                   |
| 423.133 Homeland Sec/Emerg Prep UASI-20 Hmlnd Sec               | 0.00         | 0.00          | 211,000.00    | 0.00                   | 211,000.00    | 0%                   |
| 423.134 Homeland Sec/Emerg Prep UASI-22 Hmlnd Sec               | 0.00         | 0.00          | 0.00          | 100,000.00             | 100,000.00    | +++                  |
| 423.223 Homeland Sec/Emerg Prep SHSP-18 St Hmlnd                | 22,328.85    | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 423.224 Homeland Sec/Emerg Prep SHSP-19 St Hmlnd                | 0.00         | 0.00          | 30,170.00     | (30,170.00)            | 0.00          | (100%)               |
| 423.225 Homeland Sec/Emerg Prep SHSP-20 St Hmlnd                | 0.00         | 0.00          | 31,000.00     | (190.00)               | 30,810.00     | (1%)                 |
| 423.226 Homeland Sec/Emerg Prep SHSP-21 St Hmlnd                | 0.00         | 0.00          | 30,167.00     | 0.00                   | 30,167.00     | 0%                   |
| 423.227 Homeland Sec/Emerg Prep SHSP-22 Hmlnd                   | 0.00         | 0.00          | 0.00          | 31,276.00              | 31,276.00     | +++                  |
| 425.005 CARES Act CAA-Emergency Food and Shelter                | 10,367.50    | 72,238.63     | 0.00          | 0.00                   | 0.00          | +++                  |
| 425.006 CARES Act CAA-CSBG                                      | 0.00         | 0.00          | 71,000.00     | (71,000.00)            | 0.00          | (100%)               |
| 425.010 CARES Act Urbanized Area Formula Grants                 | 94,509.00    | (35,917.00)   | 0.00          | 0.00                   | 0.00          | +++                  |
| 426.001 American Rescue Act Plan General                        | 0.00         | 2,252,872.50  | 2,252,870.00  | (2,252,870.00)         | 0.00          | (100%)               |
| 427.510 Other Entitlements                                      | 652.06       | 638.85        | 1,000.00      | 0.00                   | 1,000.00      | 0%                   |
| 427.515 Other Pmts In Lieu of Tax                               | 39,757.00    | 40,728.00     | 39,800.00     | 200.00                 | 40,000.00     | 1%                   |
| 427.705 Other MHSD Grt/Judge-Div B                              | 1,057.41     | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 427.709 Other Domestic Violence                                 | 26,119.00    | 7,562.00      | 27,000.00     | (5,000.00)             | 22,000.00     | (19%)                |
| 427.717 Other GOMESA Rev Sharing                                | 2,149,993.79 | 2,174,816.76  | 2,174,810.00  | 190.00                 | 2,175,000.00  | 0%                   |
| 427.723 Other Adult Drug Court Prg                              | 38,500.72    | 42,756.18     | 75,000.00     | 0.00                   | 75,000.00     | 0%                   |
| 427.760 Other Parks & Recreation                                | 890.00       | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 427.909 Other Coastal Zone Plan                                 | 23,184.76    | 17,388.57     | 24,000.00     | 0.00                   | 24,000.00     | 0%                   |
| 427.920 Other CRSSAA-Coronavirus Resp/Relief                    | 485,190.00   | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 427.921 Other Coronavirus Emerg Supp Funds                      | 715.77       | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 427.922 Other COVID 19 Emergency Prot Measures                  | 39,515.41    | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 429.005 Capital Projects-Federal Grants Capital Proj-Federal    | 3,513,370.66 | 5,178,489.66  | 30,565,679.82 | (30,565,679.82)        | 0.00          | (100%)               |
| 429.590 Capital Projects-Federal Grants Capital Proj-           | 551,414.41   | 0.00          | 60,256,727.24 | (60,256,727.24)        | 0.00          | (100%)               |
| 429.591 Capital Projects-Federal Grants Capital Proj-           | 0.00         | 0.00          | 1,871,343.67  | (1,871,343.67)         | 0.00          | (100%)               |
| 429.592 Capital Projects-Federal Grants Capital Proj-FEMA/Ike   | 0.00         | 0.00          | 4,319,714.54  | (4,319,714.54)         | 0.00          | (100%)               |
| 429.593 Capital Projects-Federal Grants Capital Proj-FEMA/Isaac | 975,834.32   | 0.00          | 10,903,633.58 | (10,903,633.58)        | 0.00          | (100%)               |
| 429.594 Capital Projects-Federal Grants Capital Proj-           | 0.00         | 0.00          | 38,965.46     | (38,965.46)            | 0.00          | (100%)               |
| 429.595 Capital Projects-Federal Grants Capital Proj-FEMA/Nate  | 5,426.42     | 0.00          | 94.37         | (94.37)                | 0.00          | (100%)               |
| 429.596 Capital Projects-Federal Grants Capital Proj-FEMA/Barry | 236,182.58   | 0.00          | 248,872.60    | (248,872.60)           | 0.00          | (100%)               |
| 429.598 Capital Projects-Federal Grants Capital Proj-FEMA/Delta | 135,102.10   | 0.00          | 3,497.90      | (3,497.90)             | 0.00          | (100%)               |
| 429.599 Capital Projects-Federal Grants Capital Proj-FEMA/Laura | 97,112.85    | 0.00          | 325,687.15    | (325,687.15)           | 0.00          | (100%)               |
| 429.600 Capital Projects-Federal Grants Capital Proj-FEMA/Sally | 0.00         | 0.00          | 358,700.00    | (358,700.00)           | 0.00          | (100%)               |
| 429.601 Capital Projects-Federal Grants Capital Proj-FEMA/Zeta  | 1,079,544.48 | 0.00          | 534,755.52    | (534,755.52)           | 0.00          | (100%)               |
| 429.602 Capital Projects-Federal Grants Capital Proj-FEMA/Ida   | 7,099,575.38 | 0.00          | 27,399,224.62 | (27,399,224.62)        | 0.00          | (100%)               |
| 434.105 Other-State Rev Parish Royalty 10%                      | 4,121,784.25 | 5,668,414.01  | 5,400,000.00  | 2,100,000.00           | 7,500,000.00  | 39%                  |
| 434.205 Other-State Rev Revenue Sharing                         | 23,100.00    | 22,441.00     | 23,000.00     | 0.00                   | 23,000.00     | 0%                   |
| 434.305 Other-State Rev Tax-Severance                           | 1,095,236.00 | 1,146,603.00  | 1,060,000.00  | 40,000.00              | 1,100,000.00  | 4%                   |
| 434.315 Other-State Rev Tax-Timber                              | 0.17         | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 434.320 Other-State Rev Tax-Hotel/Motel                         | 228,102.00   | 228,102.00    | 230,000.00    | 0.00                   | 230,000.00    | 0%                   |
| 434.505 Other-State Rev Video Poker                             | 273,517.93   | 270,139.75    | 185,000.00    | 90,000.00              | 275,000.00    | 49%                  |
| 434.520 Other-State Rev Fins Program                            | 21,126.24    | 21,129.96     | 21,130.00     | 0.00                   | 21,130.00     | 0%                   |
| 434.521 Other-State Rev Fins Program-Equipment                  | 0.00         | 0.00          | 1,907.98      | (1,907.98)             | 0.00          | (100%)               |
| 434.525 Other-State Rev Victim Asst Coordinator                 | 30,000.00    | 22,500.00     | 30,000.00     | 0.00                   | 30,000.00     | 0%                   |
| 434.535 Other-State Rev Flood Control Act #33                   | 9,441.01     | 153,591.86    | 9,000.00      | 16,000.00              | 25,000.00     | 178%                 |
| 434.537 Other-State Rev Coastal Zone Plan                       | 7,728.24     | 5,796.18      | 7,000.00      | 0.00                   | 7,000.00      | 0%                   |
| 434.555 Other-State Rev LA Sup Ct/Adult Drug Court              | 101,718.28   | 77,918.32     | 75,000.00     | 0.00                   | 75,000.00     | 0%                   |

**Plaquemines Parish Government  
2023 Original Budget  
Revenues-Detail**

| Description                                                   | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|---------------------------------------------------------------|--------------|--------------|--------------|------------------------|--------------|----------------------|
| Fund <b>001 - General</b>                                     |              |              |              |                        |              |                      |
| 434.651 Other-State Rev LGAP Vehicle Replacement              | 95,375.00    | 0.00         | 152,343.57   | (152,343.57)           | 0.00         | (100%)               |
| 434.653 Other-State Rev LGAP Electronic Survey Equipment      | 0.00         | 0.00         | 49,925.00    | (49,925.00)            | 0.00         | (100%)               |
| 436.005 Capital Projects-State Grants Capital Projects-State  | 212,213.60   | 3,536,584.91 | 6,018,081.59 | (6,018,081.59)         | 0.00         | (100%)               |
| 438.005 Capital Projects-Other Org Capital Projects-Other Org | 0.00         | 0.00         | 500,000.00   | (500,000.00)           | 0.00         | (100%)               |
| 440.020 Fees/Chrgs/Comm-Gen Gov't Adult Drug Court            | 7,499.34     | 16,841.15    | 15,000.00    | 0.00                   | 15,000.00    | 0%                   |
| 440.040 Fees/Chrgs/Comm-Gen Gov't Misdemeanor Prob-Div A      | 8,395.20     | 6,237.44     | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 440.046 Fees/Chrgs/Comm-Gen Gov't Probation-Juvenile Div      | 12,000.00    | 6,000.00     | 6,000.00     | 0.00                   | 6,000.00     | 0%                   |
| 440.210 Fees/Chrgs/Comm-Gen Gov't Garnishment-Admin Fee       | 1,480.00     | 1,046.00     | 2,000.00     | 0.00                   | 2,000.00     | 0%                   |
| 440.910 Fees/Chrgs/Comm-Gen Gov't Sales Tax Clearance Cert    | 442.20       | 378.40       | 500.00       | 0.00                   | 500.00       | 0%                   |
| 440.915 Fees/Chrgs/Comm-Gen Gov't Liens-Legal Abatement       | 0.00         | 5,392.24     | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 440.940 Fees/Chrgs/Comm-Gen Gov't Servitude -Bridge DOTD      | 0.00         | 1,893,482.84 | 1,893,418.00 | (1,893,418.00)         | 0.00         | (100%)               |
| 440.950 Fees/Chrgs/Comm-Gen Gov't Borrow Pit-Road Maint       | 58,186.24    | 10,000.00    | 3,500.00     | 33,200.00              | 36,700.00    | 949%                 |
| 440.960 Fees/Chrgs/Comm-Gen Gov't Hunting Agreement-          | 600.00       | 2,000.00     | 0.00         | 500.00                 | 500.00       | +++                  |
| 443.740 Fees/Chrgs/Com-Pub Wrks Tipping Fees-Hurr Ida Waste   | 158,286.00   | (56,424.00)  | 0.00         | 0.00                   | 0.00         | +++                  |
| 443.805 Fees/Chrgs/Com-Pub Wrks Drainage Agreement-Navy       | 398,674.00   | 398,674.00   | 398,760.00   | (80.00)                | 398,680.00   | 0%                   |
| 445.005 Fees/Chrgs/Comm-Trans Ferry Tolls                     | 181,760.75   | 2,510.00     | 0.00         | 0.00                   | 0.00         | +++                  |
| 445.010 Fees/Chrgs/Comm-Trans Ferry Disc Coupons              | 4,700.00     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 447.205 Fees/Chrgs/Comm-Hlth & Welfr Coroner Gen              | 5,380.00     | 4,950.00     | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 449.005 Fees/Chrgs/Comm-Cul & Rec BC Aud                      | 30,275.00    | 25,600.00    | 20,000.00    | 10,000.00              | 30,000.00    | 50%                  |
| 449.010 Fees/Chrgs/Comm-Cul & Rec PS Comm Ctr                 | 3,650.00     | 8,350.00     | 4,000.00     | 6,000.00               | 10,000.00    | 150%                 |
| 449.030 Fees/Chrgs/Comm-Cul & Rec Buras Aud                   | 5,350.00     | 3,550.00     | 1,500.00     | 3,000.00               | 4,500.00     | 200%                 |
| 449.032 Fees/Chrgs/Comm-Cul & Rec Buras CC                    | 300.00       | 950.00       | 0.00         | 1,200.00               | 1,200.00     | +++                  |
| 449.040 Fees/Chrgs/Comm-Cul & Rec Boothville CC               | 0.00         | 475.00       | 0.00         | 700.00                 | 700.00       | +++                  |
| 449.050 Fees/Chrgs/Comm-Cul & Rec Bthwte Aud                  | 4,100.00     | 4,850.00     | 4,000.00     | 1,000.00               | 5,000.00     | 25%                  |
| 449.055 Fees/Chrgs/Comm-Cul & Rec Davant CC                   | 2,200.00     | 5,750.00     | 2,000.00     | 2,200.00               | 4,200.00     | 110%                 |
| 449.070 Fees/Chrgs/Comm-Cul & Rec Parish Equipment Rentals    | 2,700.00     | 1,622.00     | 1,500.00     | 0.00                   | 1,500.00     | 0%                   |
| 449.105 Fees/Chrgs/Comm-Cul & Rec Baseball                    | 19,539.80    | 15,733.21    | 0.00         | 16,000.00              | 16,000.00    | +++                  |
| 449.110 Fees/Chrgs/Comm-Cul & Rec Adult Sports Leagues        | 0.00         | 400.00       | 0.00         | 0.00                   | 0.00         | +++                  |
| 449.115 Fees/Chrgs/Comm-Cul & Rec Football                    | 13.53        | 4,929.96     | 0.00         | 3,500.00               | 3,500.00     | +++                  |
| 449.120 Fees/Chrgs/Comm-Cul & Rec Parks/Parish Grounds        | 8,713.66     | 5,474.88     | 0.00         | 3,500.00               | 3,500.00     | +++                  |
| 449.125 Fees/Chrgs/Comm-Cul & Rec Soccer                      | 5,709.88     | 6,886.41     | 0.00         | 7,000.00               | 7,000.00     | +++                  |
| 449.135 Fees/Chrgs/Comm-Cul & Rec Concession Stand            | 900.00       | 600.00       | 0.00         | 1,000.00               | 1,000.00     | +++                  |
| 449.140 Fees/Chrgs/Comm-Cul & Rec Volleyball                  | 0.00         | 3,108.29     | 0.00         | 1,000.00               | 1,000.00     | +++                  |
| 449.155 Fees/Chrgs/Comm-Cul & Rec Davant Pool                 | 0.00         | 1,496.00     | 0.00         | 1,000.00               | 1,000.00     | +++                  |
| 449.165 Fees/Chrgs/Comm-Cul & Rec Parks/Parish Grounds        | 17,700.00    | 3,110.00     | 0.00         | 3,500.00               | 3,500.00     | +++                  |
| 449.167 Fees/Chrgs/Comm-Cul & Rec Pavilion Rentals            | 28,906.00    | 50,514.00    | 30,000.00    | 22,000.00              | 52,000.00    | 73%                  |
| 449.255 Fees/Chrgs/Comm-Cul & Rec Fort Jackson                | 6.00         | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 460.005 Interest General                                      | 0.00         | 0.00         | 100,000.00   | 50,000.00              | 150,000.00   | 50%                  |
| 460.305 Interest MMA                                          | 1,245.52     | 1,111.01     | 0.00         | 0.00                   | 0.00         | +++                  |
| 460.315 Interest MMA Bond Indebt Fund                         | (152.57)     | 0.09         | 0.00         | 0.00                   | 0.00         | +++                  |
| 460.351 Interest MMA-LLGEF Courthouse Bonds                   | 145.81       | 9,793.33     | 0.00         | 0.00                   | 0.00         | +++                  |
| 460.352 Interest MMA-BP Settlement Fund                       | (33.12)      | 1.27         | 0.00         | 0.00                   | 0.00         | +++                  |
| 460.405 Interest NOW                                          | 68,083.12    | 14,538.86    | 0.00         | 0.00                   | 0.00         | +++                  |
| 460.415 Interest NOW Oil, Gas & Min                           | 36.74        | 4.30         | 0.00         | 0.00                   | 0.00         | +++                  |
| 460.435 Interest NOW Interest-Now Acct/Wetl Con               | 1,399.74     | 98.30        | 2,000.00     | (1,000.00)             | 1,000.00     | (50%)                |
| 460.605 Interest LAMP                                         | 3,390.50     | 169,254.43   | 0.00         | 0.00                   | 0.00         | +++                  |
| 460.610 Interest LAMP Bond Indebt Fund                        | 3,872.48     | 83,376.70    | 5,000.00     | 45,000.00              | 50,000.00    | 900%                 |
| 460.615 Interest LAMP Parishwide Sewer                        | (154.00)     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 460.640 Interest LAMP BP Settlement Fund                      | 1,345.70     | 19,712.07    | 1,000.00     | 2,000.00               | 3,000.00     | 200%                 |
| 463.001 Oil & Gas Royalties Oil Royalties                     | 3,718,778.17 | 4,567,116.32 | 0.00         | 0.00                   | 0.00         | +++                  |
| 463.002 Oil & Gas Royalties Oil Royalties-Buras LD            | 0.00         | 0.00         | 4,023,300.00 | (369,300.00)           | 3,654,000.00 | (9%)                 |
| 463.003 Oil & Gas Royalties Oil Royalties-Grand Prairie LD    | 0.00         | 0.00         | 565,950.00   | 127,050.00             | 693,000.00   | 22%                  |
| 463.401 Oil & Gas Royalties Gas Royalties                     | 387,677.71   | 474,015.15   | 0.00         | 0.00                   | 0.00         | +++                  |
| 463.402 Oil & Gas Royalties Gas Royalties-Buras LD            | 0.00         | 0.00         | 13,800.00    | 205,000.00             | 218,800.00   | 1486%                |
| 464.005 Surface & Mineral Leases Surface Leases               | 135,190.77   | 220,707.76   | 200,000.00   | (30,000.00)            | 170,000.00   | (15%)                |
| 464.105 Surface & Mineral Leases Mineral Leases               | 0.00         | 2,910.00     | 15,000.00    | (5,000.00)             | 10,000.00    | (33%)                |
| 467.005 Rents & Leases General                                | 219,531.49   | 411,475.88   | 237,780.00   | 214,120.00             | 451,900.00   | 90%                  |
| 469.015 Other Alligator Skins                                 | 4,400.00     | 3,300.00     | 4,000.00     | 0.00                   | 4,000.00     | 0%                   |
| 469.205 Other Premium/Discount-Investments                    | 10.55        | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 470.001 Misc Revenue Donations General                        | 0.00         | 1,000.00     | 4,500.00     | (1,500.00)             | 3,000.00     | (33%)                |
| 470.056 Misc Revenue Donations Emergency Preparedness         | 9,702.00     | 7,851.00     | 62,177.80    | (62,177.80)            | 0.00         | (100%)               |
| 470.305 Misc Revenue General                                  | 586.53       | 236.75       | 2,000.00     | (1,500.00)             | 500.00       | (75%)                |
| 470.315 Misc Revenue Unclaimed Property                       | 0.00         | 30,382.23    | 0.00         | 0.00                   | 0.00         | +++                  |
| 482.005 Residual Equity Transfer Criminal Court               | 94,710.62    | 0.00         | 50,000.00    | 7,060.00               | 57,060.00    | 14%                  |
| 487.005 Proceeds Fr Sale of Assets General                    | 21,770.00    | 14,425.00    | 10,000.00    | 5,000.00               | 15,000.00    | 50%                  |
| 487.010 Proceeds Fr Sale of Assets Land                       | 0.00         | 3,316,940.00 | 3,283,040.00 | (3,283,040.00)         | 0.00         | (100%)               |
| 488.939 Transfer Fr Cap Imp West 1st St Canal                 | 0.00         | 0.00         | 454,000.00   | (454,000.00)           | 0.00         | (100%)               |
| 489.005 Miscellaneous Settlements General                     | 74,094.25    | 100.10       | 1,550,000.00 | (1,550,000.00)         | 0.00         | (100%)               |



**Plaquemines Parish Government  
2023 Original Budget  
Revenues-Detail**

| Description                                             | 2021 Actual          | 2022 Actual          | 2022 Budget           | 2022-2023<br>Inc/(Dec)  | 2023 Budget          | 2022-2023<br>%Change |
|---------------------------------------------------------|----------------------|----------------------|-----------------------|-------------------------|----------------------|----------------------|
| Fund <b>001 - General</b>                               |                      |                      |                       |                         |                      |                      |
| 489.006 Miscellaneous Settlements - Animal Shelter      | 0.00                 | 1,825,003.00         | 1,860,003.00          | (1,860,003.00)          | 0.00                 | (100%)               |
| 489.100 Miscellaneous Settlements-BP                    | 4,500,000.00         | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 489.305 Miscellaneous Restitution General               | 2,162.96             | 898.42               | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 489.505 Miscellaneous Capital Leases General            | 6,250.00             | 0.00                 | 10,000.00             | (2,000.00)              | 8,000.00             | (20%)                |
| 490.005 Refunds General                                 | 36,873.06            | 3,825.00             | 500.00                | 0.00                    | 500.00               | 0%                   |
| 491.205 Reimbursements General                          | 1,260.63             | 6,683.20             | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 491.217 Reimbursements Copies                           | 280.64               | 393.75               | 500.00                | 0.00                    | 500.00               | 0%                   |
| 491.221 Reimbursements Damaged Assets                   | 15,890.50            | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 491.321 Reimbursements Worker's Compensation            | 0.00                 | 539,240.27           | 539,240.37            | (539,240.37)            | 0.00                 | (100%)               |
| 491.501 Reimbursements Assessor/Assessor Exp            | 573.76               | 0.00                 | 670.00                | 560.00                  | 1,230.00             | 84%                  |
| 491.503 Reimbursements Assessor/Sheriff Exp             | 284.69               | 0.00                 | 390.00                | 0.00                    | 390.00               | 0%                   |
| 491.531 Reimbursements Sheriff/Sheriff Exp              | 4,802.28             | 0.00                 | 6,650.00              | (90.00)                 | 6,560.00             | (1%)                 |
| 491.533 Reimbursements Sheriff Assessor Exp             | 9,678.35             | 0.00                 | 11,360.00             | 9,280.00                | 20,640.00            | 82%                  |
| 491.581 Reimbursements PP Med Center/Assessor Exp       | 3,287.77             | 0.00                 | 3,850.00              | 3,170.00                | 7,020.00             | 82%                  |
| 491.583 Reimbursements PP Med Cent/Sheriff Exp          | 1,631.35             | 0.00                 | 2,260.00              | (30.00)                 | 2,230.00             | (1%)                 |
| 491.591 Reimbursements Judicial Court Reporter          | 9,737.60             | 0.00                 | 11,500.00             | (100.00)                | 11,400.00            | (1%)                 |
| 491.643 Reimbursements School Board/Assessr Exp         | 14,823.28            | 0.00                 | 16,860.00             | 14,760.00               | 31,620.00            | 88%                  |
| 491.645 Reimbursements School Board/Sheriff Exp         | 7,355.13             | 0.00                 | 9,870.00              | 190.00                  | 10,060.00            | 2%                   |
| 491.684 Reimbursements Port Harbor Interagency Expenses | 345,050.60           | 253,689.91           | 348,120.00            | 40,120.00               | 388,240.00           | 12%                  |
| 491.695 Reimbursements Port Harbor-Ferry Operations     | 1,500,000.00         | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 491.697 Reimbursements Port Harbor-Utilities Popich Bld | 30,648.00            | 31,632.00            | 30,000.00             | (17,350.00)             | 12,650.00            | (58%)                |
| 491.805 Reimbursements Intergov Svcs/Sales Tax          | 121,151.45           | 108,085.07           | 169,200.00            | (8,650.00)              | 160,550.00           | (5%)                 |
| 491.810 Reimbursements Intergov Svcs/Sales Tax Bldg     | 21,566.28            | 27,863.00            | 39,590.00             | (2,020.00)              | 37,570.00            | (5%)                 |
| 491.812 Reimbursements Occupancy Tax Collection Fee     | 2,318.81             | 2,470.61             | 2,500.00              | 0.00                    | 2,500.00             | 0%                   |
| 491.815 Reimbursements Interfd Svcs(Rd Maint)           | 281,632.00           | 0.00                 | 295,260.00            | 73,180.00               | 368,440.00           | 25%                  |
| 491.820 Reimbursements Interfd Svcs(Pub Health)         | 499,389.00           | 0.00                 | 531,560.00            | (14,260.00)             | 517,300.00           | (3%)                 |
| 491.825 Reimbursements Interfd Svcs(Solid Wste)         | 361,476.00           | 0.00                 | 545,470.00            | (15,890.00)             | 529,580.00           | (3%)                 |
| 491.830 Reimbursements Interfd Svcs(Library)            | 120,976.00           | 0.00                 | 149,550.00            | 6,670.00                | 156,220.00           | 4%                   |
| 491.835 Reimbursements Interfd Svcs(911 Svcs)           | 88,554.00            | 0.00                 | 93,950.00             | (120.00)                | 93,830.00            | 0%                   |
| 491.837 Reimbursements Interfd Svcs(Firefighting)       | 1,135,238.00         | 0.00                 | 1,214,590.00          | 32,710.00               | 1,247,300.00         | 3%                   |
| 491.840 Reimbursements Interfd Svcs(Wat & Sew)          | 97,265.00            | 0.00                 | 116,000.00            | 5,340.00                | 121,340.00           | 5%                   |
| 491.855 Reimbursements Interfd Svcs(Boat Harb)          | 90,490.00            | 0.00                 | 98,400.00             | (1,130.00)              | 97,270.00            | (1%)                 |
| 498.205 Other Insurance Proceeds-Prop Damage            | 0.00                 | 25,243.66            | 31,395.00             | (31,395.00)             | 0.00                 | (100%)               |
| <b>Fund Total: General</b>                              | <b>54,687,953.04</b> | <b>52,611,182.56</b> | <b>191,615,835.78</b> | <b>(152,490,042.78)</b> | <b>39,125,793.00</b> | <b>(80%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                     | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-------------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>003 - Road Maintenance</b>              |                     |                     |                     |                        |                     |                      |
| 410.010 Tax-Advalorem Road Maintenance          | 1,602,732.39        | 1,486,230.42        | 1,501,770.00        | (18,440.00)            | 1,483,330.00        | (1%)                 |
| 427.510 Other Entitlements                      | 269.40              | 263.94              | 500.00              | 0.00                   | 500.00              | 0%                   |
| 434.205 Other-State Rev Revenue Sharing         | 9,543.00            | 9,272.00            | 9,500.00            | 0.00                   | 9,500.00            | 0%                   |
| 434.530 Other-State Rev Grass Cutting           | 181,530.00          | 180,310.00          | 184,750.00          | (4,440.00)             | 180,310.00          | (2%)                 |
| 434.650 Other-State Rev LGAP/M&E Grounds Maint  | 0.00                | 0.00                | 8,875.00            | (8,875.00)             | 0.00                | (100%)               |
| 440.705 Fees/Chrgs/Comm-Gen Gov't Grass Cutting | 8,537.50            | 0.00                | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 460.005 Interest General                        | 0.00                | 0.00                | 3,000.00            | 500.00                 | 3,500.00            | 17%                  |
| 460.405 Interest NOW                            | 2,253.32            | 4,200.57            | 0.00                | 0.00                   | 0.00                | +++                  |
| 460.605 Interest LAMP                           | 0.00                | 0.04                | 0.00                | 0.00                   | 0.00                | +++                  |
| 480.001 Transfer Fr General Fund                | 956,521.42          | 0.00                | 2,176,334.57        | (238,524.57)           | 1,937,810.00        | (11%)                |
| <b>Fund Total: Road Maintenance</b>             | <b>2,761,387.03</b> | <b>1,680,276.97</b> | <b>3,885,729.57</b> | <b>(269,779.57)</b>    | <b>3,615,950.00</b> | <b>(7%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                              | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|----------------------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>004 - Public Health</b>                          |                     |                     |                     |                        |                     |                      |
| 410.015 Tax-Advalorem Public Health                      | 1,065,452.78        | 988,005.45          | 998,330.00          | (12,250.00)            | 986,080.00          | (1%)                 |
| 427.510 Other Entitlements                               | 179.09              | 175.46              | 300.00              | 0.00                   | 300.00              | 0%                   |
| 427.731 Other Cities Readiness                           | 14,396.00           | 18,872.00           | 0.00                | 15,000.00              | 15,000.00           | +++                  |
| 434.205 Other-State Rev Revenue Sharing                  | 6,344.00            | 6,163.00            | 6,200.00            | 0.00                   | 6,200.00            | 0%                   |
| 434.540 Other-State Rev Reimb-Emergency Medical Svcs     | 675.00              | 665.25              | 0.00                | 0.00                   | 0.00                | +++                  |
| 439.112 Grants-Other ASCPA-General                       | 0.00                | 80,000.00           | 80,000.00           | (80,000.00)            | 0.00                | (100%)               |
| 441.100 Fees/Chrgs/Comm-Pub Safety Mosquito Control Fees | 999,453.00          | 834,534.36          | 930,000.00          | 70,000.00              | 1,000,000.00        | 8%                   |
| 447.005 Fees/Chrgs/Comm-Hlth & Welfr Ambulance Gen       | 825,938.87          | 1,528,679.87        | 1,819,000.00        | (289,000.00)           | 1,530,000.00        | (16%)                |
| 460.405 Interest NOW                                     | 1,497.94            | 2,792.40            | 2,000.00            | (2,000.00)             | 0.00                | (100%)               |
| 480.001 Transfer Fr General Fund                         | 1,071,619.68        | 0.00                | 926,110.00          | 691,388.00             | 1,617,498.00        | 75%                  |
| 487.005 Proceeds Fr Sale of Assets General               | 700.00              | 1,600.00            | 0.00                | 0.00                   | 0.00                | +++                  |
| 491.261 Reimbursements Venture Global-Emerg Cap Outlay   | 0.00                | 275,000.00          | 275,000.00          | (275,000.00)           | 0.00                | (100%)               |
| 491.677 Reimbursements Port Harbor/Ambulance Svcs        | 176,480.21          | 130,193.92          | 178,610.00          | 38,690.00              | 217,300.00          | 22%                  |
| <b>Fund Total: Public Health</b>                         | <b>4,162,736.57</b> | <b>3,866,681.71</b> | <b>5,215,550.00</b> | <b>156,828.00</b>      | <b>5,372,378.00</b> | <b>3%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                     | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-------------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>005 - Solid Waste Disposal</b>          |                     |                     |                     |                        |                     |                      |
| 410.030 Tax-Advalorem Waste Disposal            | 3,159,932.63        | 2,930,238.38        | 2,960,880.00        | (36,360.00)            | 2,924,520.00        | (1%)                 |
| 410.035 Tax-Advalorem Incineration              | 1,065,452.78        | 988,005.45          | 998,330.00          | (12,250.00)            | 986,080.00          | (1%)                 |
| 427.510 Other Entitlements                      | 710.23              | 695.84              | 1,100.00            | 0.00                   | 1,100.00            | 0%                   |
| 434.205 Other-State Rev Revenue Sharing         | 25,160.00           | 24,442.00           | 25,000.00           | 0.00                   | 25,000.00           | 0%                   |
| 443.705 Fees/Chrgs/Com-Pub Wrks Solid Wst BC    | 628,489.15          | 563,612.07          | 630,000.00          | 25,000.00              | 655,000.00          | 4%                   |
| 443.710 Fees/Chrgs/Com-Pub Wrks Solid Wst PS    | 123,333.37          | 116,697.64          | 126,500.00          | 8,500.00               | 135,000.00          | 7%                   |
| 443.715 Fees/Chrgs/Com-Pub Wrks Solid Wst Buras | 259,542.60          | 229,563.45          | 260,900.00          | 14,100.00              | 275,000.00          | 5%                   |
| 443.720 Fees/Chrgs/Com-Pub Wrks Solid Wst Dal   | 42,202.58           | 38,980.44           | 42,900.00           | 5,100.00               | 48,000.00           | 12%                  |
| 443.730 Fees/Chrgs/Com-Pub Wrks Solid Wst PAH   | 27,439.08           | 25,554.70           | 27,490.00           | 7,510.00               | 35,000.00           | 27%                  |
| 460.005 Interest General                        | 0.00                | 0.00                | 10,000.00           | 0.00                   | 10,000.00           | 0%                   |
| 460.405 Interest NOW                            | 5,940.56            | 11,075.55           | 0.00                | 0.00                   | 0.00                | +++                  |
| 460.605 Interest LAMP                           | 0.00                | 0.28                | 0.00                | 0.00                   | 0.00                | +++                  |
| 487.005 Proceeds Fr Sale of Assets General      | 0.00                | 21,500.00           | 0.00                | 0.00                   | 0.00                | +++                  |
| 491.229 Reimbursements Garbage Cans             | 8,027.25            | 9,254.98            | 4,000.00            | 0.00                   | 4,000.00            | 0%                   |
| 491.341 Reimbursements Scrap Metals             | 0.00                | 0.00                | 2,500.00            | (2,500.00)             | 0.00                | (100%)               |
| <b>Fund Total: Solid Waste Disposal</b>         | <b>5,346,230.23</b> | <b>4,959,620.78</b> | <b>5,089,600.00</b> | <b>9,100.00</b>        | <b>5,098,700.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                            | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|--------------------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>006 - Library Services</b>                     |                     |                     |                     |                        |                     |                      |
| 410.040 Tax-Advalorem Library                          | 1,065,452.78        | 988,005.45          | 998,330.00          | (12,250.00)            | 986,080.00          | (1%)                 |
| 427.510 Other Entitlements                             | 179.09              | 175.46              | 300.00              | 0.00                   | 300.00              | 0%                   |
| 430.005 State Grants Library Funds                     | 47,064.84           | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 434.205 Other-State Rev Revenue Sharing                | 6,344.00            | 6,163.00            | 6,200.00            | 0.00                   | 6,200.00            | 0%                   |
| 449.004 Fees/Chrgs/Comm-Cul & Rec Library Meeting Room | 0.00                | 2,100.00            | 0.00                | 2,000.00               | 2,000.00            | +++                  |
| 450.005 Fines & Forfeitures General                    | 6,399.71            | 6,052.18            | 7,000.00            | 0.00                   | 7,000.00            | 0%                   |
| 460.305 Interest MMA                                   | 0.00                | 0.00                | 3,000.00            | 0.00                   | 3,000.00            | 0%                   |
| 460.405 Interest NOW                                   | 1,497.94            | 2,792.40            | 0.00                | 0.00                   | 0.00                | +++                  |
| 460.605 Interest LAMP                                  | 0.00                | 0.74                | 0.00                | 0.00                   | 0.00                | +++                  |
| 470.061 Misc Revenue Donations Library                 | 798.00              | 200.00              | 200.00              | 0.00                   | 200.00              | 0%                   |
| 480.001 Transfer Fr General Fund                       | (413.52)            | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| <b>Fund Total: Library Services</b>                    | <b>1,127,322.84</b> | <b>1,005,489.23</b> | <b>1,015,030.00</b> | <b>(10,250.00)</b>     | <b>1,004,780.00</b> | <b>(1%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                               | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>113 - Transportation</b>          |                   |                   |                   |                        |                   |                      |
| 430.105 State Grants Transportation Funds | 246,435.40        | 172,503.36        | 235,000.00        | 5,000.00               | 240,000.00        | 2%                   |
| <b>Fund Total: Transportation</b>         | <b>246,435.40</b> | <b>172,503.36</b> | <b>235,000.00</b> | <b>5,000.00</b>        | <b>240,000.00</b> | <b>2%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                       | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-----------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>114 - Criminal Court</b>  |                   |                   |                   |                        |                   |                      |
| 455.005 Court Court Fines         | 195,587.88        | 170,778.74        | 180,000.00        | 5,000.00               | 185,000.00        | 3%                   |
| 455.010 Court DA Bond Forfeitures | 2,335.63          | 805.01            | 5,000.00          | (3,000.00)             | 2,000.00          | (60%)                |
| 455.105 Court Seiz/Forfeit Gen    | 3,761.70          | 4,856.88          | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 460.605 Interest LAMP             | 0.00              | 0.12              | 0.00              | 0.00                   | 0.00              | +++                  |
| <b>Fund Total: Criminal Court</b> | <b>201,685.21</b> | <b>176,440.75</b> | <b>187,000.00</b> | <b>2,000.00</b>        | <b>189,000.00</b> | <b>1%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                | 2021 Actual     | 2022 Actual     | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|--------------------------------------------|-----------------|-----------------|------------------|------------------------|------------------|----------------------|
| Fund <b>115 - Judicial Court Reporter</b>  |                 |                 |                  |                        |                  |                      |
| 440.005 Fees/Chrgs/Comm-Gen Gov't Court    | 9,737.60        | 9,017.00        | 11,400.00        | (1,400.00)             | 10,000.00        | (12%)                |
| <b>Fund Total: Judicial Court Reporter</b> | <b>9,737.60</b> | <b>9,017.00</b> | <b>11,400.00</b> | <b>(1,400.00)</b>      | <b>10,000.00</b> | <b>(12%)</b>         |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                               | 2021 Actual   | 2022 Actual   | 2022 Budget   | 2022-2023<br>Inc/(Dec) | 2023 Budget   | 2022-2023<br>%Change |
|-------------------------------------------|---------------|---------------|---------------|------------------------|---------------|----------------------|
| Fund <b>116 - DWI Court Administered</b>  |               |               |               |                        |               |                      |
| 455.005 Court Court Fines                 | 325.00        | 275.00        | 300.00        | 0.00                   | 300.00        | 0%                   |
| 460.405 Interest NOW                      | 582.33        | 44.17         | 300.00        | 0.00                   | 300.00        | 0%                   |
| <b>Fund Total: DWI Court Administered</b> | <b>907.33</b> | <b>319.17</b> | <b>600.00</b> | <b>0.00</b>            | <b>600.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                            | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|--------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>117 - 911 Services</b>                         |                   |                   |                   |                        |                   |                      |
| 434.550 Other-State Rev 911 Prepaid Wireless Svc Chrg  | 56,040.87         | 36,468.11         | 57,000.00         | (8,400.00)             | 48,600.00         | (15%)                |
| 441.005 Fees/Chrgs/Comm-Pub Safety 911                 | 107,429.26        | 132,066.89        | 60,000.00         | 35,000.00              | 95,000.00         | 58%                  |
| 441.010 Fees/Chrgs/Comm-Pub Safety 911-Wireless        | 286,350.11        | 205,710.37        | 270,000.00        | (5,000.00)             | 265,000.00        | (2%)                 |
| 480.001 Transfer Fr General Fund                       | 314,774.06        | 0.00              | 416,587.00        | 67,415.00              | 484,002.00        | 16%                  |
| 491.262 Reimbursements Venture Global-Hand Held Radios | 0.00              | 44,326.80         | 0.00              | 0.00                   | 0.00              | +++                  |
| <b>Fund Total: 911 Services</b>                        | <b>764,594.30</b> | <b>418,572.17</b> | <b>803,587.00</b> | <b>89,015.00</b>       | <b>892,602.00</b> | <b>11%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Revenues-Detail**

| Description                                                | 2021 Actual         | 2022 Actual          | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|------------------------------------------------------------|---------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
| Fund <b>119 - Firefighting</b>                             |                     |                      |                      |                        |                      |                      |
| 411.205 Tax-Sales & Use Fire Fighting                      | 7,100,646.84        | 10,745,368.28        | 10,600,000.00        | 0.00                   | 10,600,000.00        | 0%                   |
| 411.220 Tax-Sales & Use Audits-Fire Fighting               | 200,002.21          | 140,132.75           | 250,000.00           | 0.00                   | 250,000.00           | 0%                   |
| 434.545 Other-State Rev Fire Insurance Rebate 2%           | 91,136.39           | 175,345.43           | 92,000.00            | (2,000.00)             | 90,000.00            | (2%)                 |
| 440.910 Fees/Chrgs/Comm-Gen Gov't Sales Tax Clearance Cert | 442.20              | 378.40               | 500.00               | 0.00                   | 500.00               | 0%                   |
| 460.605 Interest LAMP                                      | 0.00                | 1.30                 | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 467.005 Rents & Leases General                             | 0.00                | 1,800.00             | 0.00                 | 1,800.00               | 1,800.00             | +++                  |
| 470.001 Misc Revenue Donations General                     | 0.00                | 975.00               | 975.00               | (975.00)               | 0.00                 | (100%)               |
| 480.001 Transfer Fr General Fund                           | (495,136.20)        | 0.00                 | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 487.005 Proceeds Fr Sale of Assets General                 | 7,900.00            | 2,500.00             | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 491.251 Reimbursements Firefighters-Stand By               | 0.00                | 1,330.00             | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 491.260 Reimbursements Venture Global-Emerg Oper Costs     | 0.00                | 127,151.00           | 210,000.00           | 0.00                   | 210,000.00           | 0%                   |
| 491.261 Reimbursements Venture Global-Emerg Cap Outlay     | 0.00                | 0.00                 | 775,000.00           | (775,000.00)           | 0.00                 | (100%)               |
| 491.679 Reimbursements Port Harbor/Fire Protection         | 515,118.12          | 341,590.37           | 642,980.00           | 181,880.00             | 824,860.00           | 28%                  |
| 498.205 Other Insurance Proceeds-Prop Damage               | 0.00                | 165,336.38           | 159,185.00           | (159,185.00)           | 0.00                 | (100%)               |
| <b>Fund Total: Firefighting</b>                            | <b>7,420,109.56</b> | <b>11,701,908.91</b> | <b>12,730,640.00</b> | <b>(753,480.00)</b>    | <b>11,977,160.00</b> | <b>(6%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                             | 2021 Actual     | 2022 Actual   | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------------|-----------------|---------------|-------------|------------------------|-------------|----------------------|
| Fund <b>303 - GOB (1999)-Sewer &amp; Water Imprvmn</b>  |                 |               |             |                        |             |                      |
| 460.405 Interest NOW                                    | 2,638.60        | 147.14        | 0.00        | 0.00                   | 0.00        | +++                  |
| 460.605 Interest LAMP                                   | 0.00            | 5.22          | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: GOB (1999)-Sewer &amp; Water Imprvmn</b> | <b>2,638.60</b> | <b>152.36</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                         | 2021 Actual   | 2022 Actual     | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------------------|---------------|-----------------|-------------|------------------------|-------------|----------------------|
| Fund <b>321 - RV (2004)-Sewer System Parishwid</b>  |               |                 |             |                        |             |                      |
| 460.405 Interest NOW                                | (22.86)       | 2.09            | 0.00        | 0.00                   | 0.00        | +++                  |
| 460.605 Interest LAMP                               | 689.11        | 6,664.67        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: RV (2004)-Sewer System Parishwid</b> | <b>666.25</b> | <b>6,666.76</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                         | 2021 Actual     | 2022 Actual   | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------------------|-----------------|---------------|-------------|------------------------|-------------|----------------------|
| Fund <b>322 - RV (2005)-West First Street Cana</b>  |                 |               |             |                        |             |                      |
| 460.405 Interest NOW                                | 6,388.29        | 435.90        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: RV (2005)-West First Street Cana</b> | <b>6,388.29</b> | <b>435.90</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                     | 2021 Actual     | 2022 Actual   | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------|-----------------|---------------|-------------|------------------------|-------------|----------------------|
| Fund <b>323 - RV (2009)-Ollie Pump Station</b>  |                 |               |             |                        |             |                      |
| 460.405 Interest NOW                            | 8,554.65        | 583.04        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: RV (2009)-Ollie Pump Station</b> | <b>8,554.65</b> | <b>583.04</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                         | 2021 Actual     | 2022 Actual   | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------------------|-----------------|---------------|-------------|------------------------|-------------|----------------------|
| Fund <b>324 - RV (2010B)-BC Sewer Trtmnt Facil</b>  |                 |               |             |                        |             |                      |
| 460.405 Interest NOW                                | 4,207.26        | 283.34        | 0.00        | 0.00                   | 0.00        | +++                  |
| 460.605 Interest LAMP                               | 4.79            | 264.80        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: RV (2010B)-BC Sewer Trtmnt Facil</b> | <b>4,212.05</b> | <b>548.14</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                        | 2021 Actual      | 2022 Actual   | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------------|------------------|---------------|-------------|------------------------|-------------|----------------------|
| Fund <b>325 - RV (2010A)-Levee Improv-Brth/WD</b>  |                  |               |             |                        |             |                      |
| 460.405 Interest NOW                               | 13,188.97        | 905.26        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: RV (2010A)-Levee Improv-Brth/WD</b> | <b>13,188.97</b> | <b>905.26</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                       | 2021 Actual     | 2022 Actual      | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------|-----------------|------------------|-------------|------------------------|-------------|----------------------|
| Fund <b>326 - RV (2012)-Coastal Restorations</b>  |                 |                  |             |                        |             |                      |
| 460.305 Interest MMA                              | 1,069.06        | 41,788.21        | 0.00        | 0.00                   | 0.00        | +++                  |
| 469.205 Other Premium/Discount-Investments        | 89.14           | 0.00             | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: RV (2012)-Coastal Restorations</b> | <b>1,158.20</b> | <b>41,788.21</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                | 2021 Actual   | 2022 Actual      | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------|---------------|------------------|-------------|------------------------|-------------|----------------------|
| Fund <b>327 - RV (2012)-Courthouse</b>     |               |                  |             |                        |             |                      |
| 460.305 Interest MMA                       | 391.02        | 18,967.21        | 0.00        | 0.00                   | 0.00        | +++                  |
| 469.205 Other Premium/Discount-Investments | 37.28         | 0.00             | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: RV (2012)-Courthouse</b>    | <b>428.30</b> | <b>18,967.21</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                                  | 2021 Actual        | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------------------------|--------------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>362 - LCDBG-Oyster Proc (Ameripure)</b>              |                    |             |             |                        |             |                      |
| 429.005 Capital Projects-Federal Grants Capital Proj-Federal | (54,834.61)        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 488.901 Transfer Fr Cap Imp General Fund                     | 378.00             | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: LCDBG-Oyster Proc (Ameripure)</b>             | <b>(54,456.61)</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                      | 2021 Actual   | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------------|---------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>364 - LCDBG-Hud Ike/Gustav Recovery</b>  |               |             |             |                        |             |                      |
| 488.901 Transfer Fr Cap Imp General Fund         | 378.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: LCDBG-Hud Ike/Gustav Recovery</b> | <b>378.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                              | 2021 Actual        | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------|--------------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>366 - LCDBG Projects</b>         |                    |             |             |                        |             |                      |
| 488.901 Transfer Fr Cap Imp General Fund | (98,776.93)        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: LCDBG Projects</b>        | <b>(98,776.93)</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                                  | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------------------------|---------------------|---------------------|---------------------|------------------------|-------------|----------------------|
| Fund <b>391 - LRA Projects</b>                               |                     |                     |                     |                        |             |                      |
| 429.005 Capital Projects-Federal Grants Capital Proj-Federal | 1,725,295.25        | 1,566,721.11        | 3,271,678.26        | (3,271,678.26)         | 0.00        | (100%)               |
| 488.901 Transfer Fr Cap Imp General Fund                     | (553.51)            | 77.96               | 2,503.78            | (2,503.78)             | 0.00        | (100%)               |
| <b>Fund Total: LRA Projects</b>                              | <b>1,724,741.74</b> | <b>1,566,799.07</b> | <b>3,274,182.04</b> | <b>(3,274,182.04)</b>  | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                                   | 2021 Actual         | 2022 Actual       | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------------------|---------------------|-------------------|----------------------|------------------------|-------------|----------------------|
| Fund <b>392 - Hazard Mitigation Grant Program</b>             |                     |                   |                      |                        |             |                      |
| 429.005 Capital Projects-Federal Grants Capital Proj-Federal  | 1,546,752.45        | 445,050.04        | 10,886,648.03        | (10,886,648.03)        | 0.00        | (100%)               |
| 438.005 Capital Projects-Other Org Capital Projects-Other Org | 74,899.16           | 0.00              | 336,384.84           | (336,384.84)           | 0.00        | (100%)               |
| 488.901 Transfer Fr Cap Imp General Fund                      | (1,322.29)          | 0.00              | 5,464.76             | (5,464.76)             | 0.00        | (100%)               |
| <b>Fund Total: Hazard Mitigation Grant Program</b>            | <b>1,620,329.32</b> | <b>445,050.04</b> | <b>11,228,497.63</b> | <b>(11,228,497.63)</b> | <b>0.00</b> | <b>(100%)</b>        |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                                   | 2021 Actual         | 2022 Actual       | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------------------|---------------------|-------------------|---------------------|------------------------|-------------|----------------------|
| Fund <b>393 - HMGP/LCDBG-Housing</b>                          |                     |                   |                     |                        |             |                      |
| 429.005 Capital Projects-Federal Grants Capital Proj-Federal  | 1,441,645.46        | 78,814.29         | 5,900,509.18        | (5,900,509.18)         | 0.00        | (100%)               |
| 438.005 Capital Projects-Other Org Capital Projects-Other Org | 0.00                | 30,000.00         | (219,539.00)        | 219,539.00             | 0.00        | (100%)               |
| <b>Fund Total: HMGP/LCDBG-Housing</b>                         | <b>1,441,645.46</b> | <b>108,814.29</b> | <b>5,680,970.18</b> | <b>(5,680,970.18)</b>  | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                                  | 2021 Actual         | 2022 Actual       | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------------------------|---------------------|-------------------|---------------------|------------------------|-------------|----------------------|
| Fund <b>394 - Restore Act Projects</b>                       |                     |                   |                     |                        |             |                      |
| 429.005 Capital Projects-Federal Grants Capital Proj-Federal | 1,267,144.63        | 142,495.59        | 1,230,102.55        | (1,230,102.55)         | 0.00        | (100%)               |
| <b>Fund Total: Restore Act Projects</b>                      | <b>1,267,144.63</b> | <b>142,495.59</b> | <b>1,230,102.55</b> | <b>(1,230,102.55)</b>  | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Revenues-Detail**

| Description                                                  | 2021 Actual          | 2022 Actual         | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|--------------------------------------------------------------|----------------------|---------------------|----------------------|------------------------|----------------------|----------------------|
| Fund <b>441 - Waterworks &amp; Sewerage</b>                  |                      |                     |                      |                        |                      |                      |
| 410.020 Tax-Advalorem Water                                  | 1,878,227.73         | 0.00                | 1,979,600.00         | (24,300.00)            | 1,955,300.00         | (1%)                 |
| 410.025 Tax-Advalorem Pollution Control                      | 1,878,227.73         | 0.00                | 1,979,600.00         | (24,300.00)            | 1,955,300.00         | (1%)                 |
| 427.510 Other Entitlements                                   | 710.22               | 695.84              | 1,100.00             | (300.00)               | 800.00               | (27%)                |
| 429.005 Capital Projects-Federal Grants Capital Proj-Federal | 0.00                 | 0.00                | 4,750,790.00         | (4,750,790.00)         | 0.00                 | (100%)               |
| 434.205 Other-State Rev Revenue Sharing                      | 24,442.00            | 0.00                | 24,000.00            | 0.00                   | 24,000.00            | 0%                   |
| 436.005 Capital Projects-State Grants Capital Projects-State | 0.00                 | 0.00                | 207,500.00           | (207,500.00)           | 0.00                 | (100%)               |
| 439.505 Grants-Other Capital Projects Grants-Other           | 0.00                 | 0.00                | 4,000,000.00         | (4,000,000.00)         | 0.00                 | (100%)               |
| 443.005 Fees/Chrgs/Com-Pub Wrks Water Sales BC               | 2,696,459.93         | 2,627,907.81        | 3,300,000.00         | (200,000.00)           | 3,100,000.00         | (6%)                 |
| 443.010 Fees/Chrgs/Com-Pub Wrks Water Sales PS               | 283,477.03           | 361,823.52          | 300,000.00           | 175,000.00             | 475,000.00           | 58%                  |
| 443.015 Fees/Chrgs/Com-Pub Wrks Water Sales Bur              | 897,973.86           | 888,823.15          | 1,250,000.00         | (250,000.00)           | 1,000,000.00         | (20%)                |
| 443.020 Fees/Chrgs/Com-Pub Wrks Water Sales Dal              | 214,474.44           | 230,147.46          | 223,000.00           | 17,000.00              | 240,000.00           | 8%                   |
| 443.025 Fees/Chrgs/Com-Pub Wrks Water Sales PAH              | 179,356.67           | 213,366.43          | 200,000.00           | 50,000.00              | 250,000.00           | 25%                  |
| 443.105 Fees/Chrgs/Com-Pub Wrks Wat Meter Install Gen        | 67,195.00            | 43,455.00           | 60,000.00            | 0.00                   | 60,000.00            | 0%                   |
| 443.155 Fees/Chrgs/Com-Pub Wrks Wat Sprinklers-Gen           | 8,200.00             | 8,400.00            | 8,000.00             | 500.00                 | 8,500.00             | 6%                   |
| 443.205 Fees/Chrgs/Com-Pub Wrks Wat Floating Meters Gen      | 2,521.85             | 2,387.17            | 1,600.00             | 700.00                 | 2,300.00             | 44%                  |
| 443.255 Fees/Chrgs/Com-Pub Wrks Wat Sls Penalties Gen        | 73,104.68            | 77,024.66           | 50,000.00            | 30,000.00              | 80,000.00            | 60%                  |
| 443.305 Fees/Chrgs/Com-Pub Wrks Wat Reconn Gen               | 135,100.00           | 133,555.00          | 90,000.00            | 30,000.00              | 120,000.00           | 33%                  |
| 443.405 Fees/Chrgs/Com-Pub Wrks Wat Met Damage Gen           | 1,710.25             | 516.89              | 1,000.00             | 0.00                   | 1,000.00             | 0%                   |
| 443.505 Fees/Chrgs/Com-Pub Wrks Safe Water Act/Admin         | 120,964.85           | 91,185.00           | 120,000.00           | 0.00                   | 120,000.00           | 0%                   |
| 443.510 Fees/Chrgs/Com-Pub Wrks Water Rechlor/Navy Base      | 180,000.00           | 165,000.00          | 180,000.00           | 0.00                   | 180,000.00           | 0%                   |
| 443.605 Fees/Chrgs/Com-Pub Wrks Sewer BC                     | 1,002,849.44         | 884,520.15          | 966,000.00           | 54,000.00              | 1,020,000.00         | 6%                   |
| 443.610 Fees/Chrgs/Com-Pub Wrks Sewer PS                     | 127,214.87           | 120,262.51          | 120,000.00           | 18,000.00              | 138,000.00           | 15%                  |
| 443.615 Fees/Chrgs/Com-Pub Wrks Sewer Bur                    | 357,995.96           | 341,308.64          | 390,000.00           | 0.00                   | 390,000.00           | 0%                   |
| 443.620 Fees/Chrgs/Com-Pub Wrks Sewer Dalc                   | 23,412.38            | 20,221.73           | 18,000.00            | 7,000.00               | 25,000.00            | 39%                  |
| 443.625 Fees/Chrgs/Com-Pub Wrks Sewer PAH                    | 89,280.89            | 101,620.79          | 80,000.00            | 35,000.00              | 115,000.00           | 44%                  |
| 443.655 Fees/Chrgs/Com-Pub Wrks Agreement-Sub of No          | 55,376.07            | 60,541.54           | 60,000.00            | 0.00                   | 60,000.00            | 0%                   |
| 443.660 Fees/Chrgs/Com-Pub Wrks Bulk Dumping                 | 0.00                 | (1,063.24)          | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 460.405 Interest NOW                                         | 5,940.56             | 11,077.40           | 8,000.00             | 2,000.00               | 10,000.00            | 25%                  |
| 470.310 Misc Revenue Gain (Loss)-Dispos of Assets            | (33,068.57)          | 0.00                | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 470.905 Misc Revenue Nonemployer Pension Contribution        | 4,986.00             | 0.00                | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 480.001 Transfer Fr General Fund                             | 0.00                 | 0.00                | 1,065,238.00         | (1,065,238.00)         | 0.00                 | (100%)               |
| 487.005 Proceeds Fr Sale of Assets General                   | 13,475.00            | 5,900.00            | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 488.901 Transfer Fr Cap Imp General Fund                     | 0.00                 | 0.00                | 3,300,000.00         | (2,300,000.00)         | 1,000,000.00         | (70%)                |
| 491.221 Reimbursements Damaged Assets                        | 6,205.33             | 11,360.98           | 0.00                 | 1,000.00               | 1,000.00             | +++                  |
| <b>Fund Total: Waterworks &amp; Sewerage</b>                 | <b>10,295,814.17</b> | <b>6,400,038.43</b> | <b>24,733,428.00</b> | <b>(12,402,228.00)</b> | <b>12,331,200.00</b> | <b>(50%)</b>         |

**Plaquemines Parish Government  
2023 Original Budget  
Revenues-Detail**

| Description                                                  | 2021 Actual          | 2022 Actual          | 2022 Budget           | 2022-2023<br>Inc/(Dec)  | 2023 Budget          | 2022-2023<br>%Change |
|--------------------------------------------------------------|----------------------|----------------------|-----------------------|-------------------------|----------------------|----------------------|
| Fund <b>448 - Boat Harbors &amp; Shipyards</b>               |                      |                      |                       |                         |                      |                      |
| 418.505 Permits Oyster Unloading                             | 0.00                 | 2,400.00             | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 429.005 Capital Projects-Federal Grants Capital Proj-Federal | 1,767,137.81         | 2,516,752.30         | 5,390,477.09          | (5,390,477.09)          | 0.00                 | (100%)               |
| 449.305 Fees/Chrgs/Comm-Cul & Rec Bt Harb Empire             | 63,283.40            | 36,634.43            | 55,000.00             | 5,000.00                | 60,000.00            | 9%                   |
| 449.307 Fees/Chrgs/Comm-Cul & Rec Bt Harb Empire-Phase 2     | 34,832.73            | 20,760.73            | 30,000.00             | 0.00                    | 30,000.00            | 0%                   |
| 449.310 Fees/Chrgs/Comm-Cul & Rec Bt Harb Emp Shpyd/Moro     | 21,957.52            | 6,531.02             | 20,000.00             | 0.00                    | 20,000.00            | 0%                   |
| 449.315 Fees/Chrgs/Comm-Cul & Rec Bt Harb Buras              | 44,284.62            | 11,917.59            | 42,000.00             | 0.00                    | 42,000.00            | 0%                   |
| 449.320 Fees/Chrgs/Comm-Cul & Rec Bt Harb Venice             | 94,485.70            | 37,181.44            | 100,000.00            | 0.00                    | 100,000.00           | 0%                   |
| 449.325 Fees/Chrgs/Comm-Cul & Rec Bt Harb PAH                | 85,215.62            | 47,345.45            | 75,000.00             | 0.00                    | 75,000.00            | 0%                   |
| 449.355 Fees/Chrgs/Comm-Cul & Rec Shpyd Empire               | 139,136.00           | 118,067.00           | 125,000.00            | 0.00                    | 125,000.00           | 0%                   |
| 449.360 Fees/Chrgs/Comm-Cul & Rec Shpyd PAH                  | 0.00                 | 3,119.00             | 0.00                  | 1,700.00                | 1,700.00             | +++                  |
| 449.365 Fees/Chrgs/Comm-Cul & Rec Shpyd Venice               | 54,342.00            | 32,773.50            | 50,000.00             | 0.00                    | 50,000.00            | 0%                   |
| 449.415 Fees/Chrgs/Comm-Cul & Rec Bt Dcks PAH                | 0.00                 | (5,072.89)           | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 467.005 Rents & Leases General                               | 100,950.90           | 100,755.42           | 100,950.00            | 190.00                  | 101,140.00           | 0%                   |
| 470.001 Misc Revenue Donations General                       | 0.00                 | 2,500.00             | 2,500.00              | (2,500.00)              | 0.00                 | (100%)               |
| 470.905 Misc Revenue Nonemployer Pension Contribution        | 3,918.00             | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 480.001 Transfer Fr General Fund                             | 532,612.28           | 0.00                 | 349,599.00            | 31,441.00               | 381,040.00           | 9%                   |
| 487.005 Proceeds Fr Sale of Assets General                   | 0.00                 | 4,925.00             | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 488.901 Transfer Fr Cap Imp General Fund                     | 0.00                 | 0.00                 | 37,519.28             | (37,519.28)             | 0.00                 | (100%)               |
| <b>Fund Total: Boat Harbors &amp; Shipyards</b>              | <b>2,942,156.58</b>  | <b>2,936,589.99</b>  | <b>6,378,045.37</b>   | <b>(5,392,165.37)</b>   | <b>985,880.00</b>    | <b>(85%)</b>         |
| <b>Grand Totals</b>                                          | <b>95,905,310.78</b> | <b>88,271,846.90</b> | <b>273,315,198.12</b> | <b>(192,471,155.12)</b> | <b>80,844,043.00</b> | <b>(70%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund Summary**

|                                        | <b>2021 Actual</b>   | <b>2022 Actual</b>    | <b>2022 Budget</b>    | <b>2022-2023<br/>Inc/(Dec)</b> | <b>2023 Budget</b>   | <b>2022-2023<br/>%Change</b> |
|----------------------------------------|----------------------|-----------------------|-----------------------|--------------------------------|----------------------|------------------------------|
| 001 - General                          | 52,090,306.13        | 66,209,583.54         | 175,238,740.18        | (134,413,991.18)               | 40,824,749.00        | -77%                         |
| 003 - Road Maintenance                 | 2,782,094.55         | 2,880,132.78          | 3,895,077.33          | (279,127.33)                   | 3,615,950.00         | -7%                          |
| 004 - Public Health                    | 4,125,825.92         | 3,741,400.00          | 5,237,934.49          | 134,443.51                     | 5,372,378.00         | 3%                           |
| 005 - Solid Waste Disposal             | 4,723,456.77         | 4,403,914.35          | 8,986,280.49          | (2,623,069.49)                 | 6,363,211.00         | -29%                         |
| 006 - Library Services                 | 1,500,837.36         | 810,172.25            | 1,205,340.39          | (4,878.39)                     | 1,200,462.00         | 0%                           |
| 113 - Transportation                   | 315,758.62           | 22,290.80             | 323,228.11            | (148,228.11)                   | 175,000.00           | -46%                         |
| 114 - Criminal Court                   | 164,567.92           | 61,844.65             | 187,000.00            | (34,140.00)                    | 152,860.00           | -18%                         |
| 115 - Judicial Court Reporter          | 9,737.60             | 0.00                  | 11,400.00             | (1,400.00)                     | 10,000.00            | -12%                         |
| 116 - DWI Court Administered           | 1,209.79             | 302.24                | 600.00                | 0.00                           | 600.00               | 0%                           |
| 117 - 911 Services                     | 741,352.79           | 595,461.47            | 803,587.00            | 89,015.00                      | 892,602.00           | 11%                          |
| 119 - Firefighting                     | 6,867,681.42         | 7,110,714.64          | 9,549,477.98          | 1,439,458.02                   | 10,988,936.00        | 15%                          |
| 303 - GOB (1999)-Sewer & Water Imprvmn | 885.08               | 212.28                | 255,254.72            | (255,254.72)                   | 0.00                 | -100%                        |
| 321 - RV (2004)-Sewer System Parishwid | 8,623.88             | 82.86                 | 490,233.36            | (489,733.36)                   | 500.00               | -100%                        |
| 322 - RV (2005)-West First Street Cana | 4,377.96             | 2,724.07              | 471,545.75            | (466,545.75)                   | 5,000.00             | -99%                         |
| 323 - RV (2009)-Ollie Pump Station     | 3,198.23             | 1,064.75              | 49,541.11             | (45,741.11)                    | 3,800.00             | -92%                         |
| 324 - RV (2010B)-BC Sewer Trtmnt Facil | 1,610.48             | 474.77                | 2,554.89              | (654.89)                       | 1,900.00             | -26%                         |
| 325 - RV (2010A)-Levee Improv-Brth/WD  | 8,022.32             | 1,600.91              | 409,616.27            | (403,816.27)                   | 5,800.00             | -99%                         |
| 326 - RV (2012)-Coastal Restorations   | 3,344,619.99         | 2,118,759.09          | 8,586,721.43          | (8,582,721.43)                 | 4,000.00             | -100%                        |
| 327 - RV (2012)-Courthouse             | 137,368.68           | 73,161.40             | 3,222,931.67          | (4,151,421.67)                 | (928,490.00)         | -129%                        |
| 362 - LCDBG-Oyster Proc (Ameripure)    | (54,456.61)          | 0.00                  | 0.00                  | 0.00                           | 0.00                 | +++                          |
| 364 - LCDBG-Hud Ike/Gustav Recovery    | 378.00               | 0.00                  | 0.00                  | 0.00                           | 0.00                 | +++                          |
| 366 - LCDBG Projects                   | (98,776.93)          | 0.00                  | 0.00                  | 0.00                           | 0.00                 | +++                          |
| 391 - LRA Projects                     | 1,823,817.56         | 1,269,814.04          | 3,262,476.49          | (3,262,476.49)                 | 0.00                 | -100%                        |
| 392 - Hazard Mitigation Grant Program  | 1,566,302.60         | 243,250.03            | 10,923,799.45         | (10,923,799.45)                | 0.00                 | -100%                        |
| 393 - HMGP/LCDBG-Housing               | 1,441,645.46         | 48,912.50             | 5,650,970.18          | (5,650,970.18)                 | 0.00                 | -100%                        |
| 394 - Restore Act Projects             | 1,267,144.63         | 143,633.09            | 1,230,102.55          | (1,230,102.55)                 | 0.00                 | -100%                        |
| 441 - Waterworks & Sewerage            | 10,772,269.11        | 11,192,430.63         | 24,979,400.79         | (12,652,233.79)                | 12,327,167.00        | -51%                         |
| 448 - Boat Harbors & Shipyards         | 2,730,343.96         | 3,589,672.97          | 6,405,783.39          | (5,419,903.39)                 | 985,880.00           | -85%                         |
| <b>Grand Totals:</b>                   | <b>96,280,203.27</b> | <b>104,521,610.11</b> | <b>271,379,598.02</b> | <b>(189,377,293.02)</b>        | <b>82,002,305.00</b> | <b>-70%</b>                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                        | 2021 Actual   | 2022 Actual  | 2022 Budget   | 2022-2023<br>Inc/(Dec) | 2023 Budget   | 2022-2023<br>%Change |
|----------------------------------------|---------------|--------------|---------------|------------------------|---------------|----------------------|
| <b>Fund: 001 General</b>               |               |              |               |                        |               |                      |
| 210 - Parish Council                   | 905,875.48    | 846,465.15   | 963,513.00    | 26,083.00              | 989,596.00    | 3%                   |
| 220 - Council Secretary                | 168,511.63    | 122,141.36   | 147,319.00    | 80,667.00              | 227,986.00    | 55%                  |
| 230 - Internal Auditor                 | 83,523.71     | 72,885.93    | 89,770.00     | 13,259.00              | 103,029.00    | 15%                  |
| 260 - Ordinances & Proceedings         | 53,257.00     | 18,468.50    | 33,500.00     | 0.00                   | 33,500.00     | 0%                   |
| 270 - Other Government Related Org     | 48,908.00     | 41,508.00    | 45,000.00     | 0.00                   | 45,000.00     | 0%                   |
| 310 - Judges                           | 1,759,914.10  | 1,564,810.91 | 1,781,932.98  | 36,427.02              | 1,818,360.00  | 2%                   |
| 320 - District Attorney                | 1,089,920.96  | 1,138,996.15 | 1,248,384.00  | 24,026.00              | 1,272,410.00  | 2%                   |
| 325 - DA Domestic Violence             | 122,057.98    | 0.00         | 0.00          | 0.00                   | 0.00          | +++                  |
| 340 - Clerk of Court                   | 72,694.30     | 70,614.67    | 71,100.00     | (1,500.00)             | 69,600.00     | (2%)                 |
| 350 - City & Ward Court                | 122,690.46    | 108,753.77   | 129,870.00    | 10,000.00              | 139,870.00    | 8%                   |
| 360 - Assessor                         | 37,747.09     | 35,392.11    | 43,745.00     | 23,460.00              | 67,205.00     | 54%                  |
| 370 - Sheriff                          | 685,461.70    | 651,152.78   | 700,488.00    | (11,710.00)            | 688,778.00    | (2%)                 |
| 371 - Courthouse Security              | 109,478.83    | 101,621.55   | 101,515.00    | 31,345.00              | 132,860.00    | 31%                  |
| 380 - Coroner                          | 203,700.28    | 178,422.64   | 187,336.00    | 11,178.00              | 198,514.00    | 6%                   |
| 410 - Parish President                 | 352,027.30    | 323,539.77   | 387,415.99    | (8,856.99)             | 378,559.00    | (2%)                 |
| 412 - Director of Administration       | 165,039.43    | 114,646.13   | 142,000.00    | 32,167.00              | 174,167.00    | 23%                  |
| 415 - Director of Public Service       | 167,245.36    | 145,791.59   | 170,526.00    | 8,957.00               | 179,483.00    | 5%                   |
| 418 - Director of Operations           | 179,355.61    | 142,041.10   | 173,549.00    | 4,253.00               | 177,802.00    | 2%                   |
| 430 - Legal Services                   | 1,266,675.16  | 781,721.90   | 1,992,634.76  | (341,697.76)           | 1,650,937.00  | (17%)                |
| 431 - Legal Judgments                  | 15,000.00     | 112,305.38   | 112,306.00    | (112,306.00)           | 0.00          | (100%)               |
| 460 - Public Awareness                 | 71,608.46     | 54,687.57    | 74,492.00     | 43,837.00              | 118,329.00    | 59%                  |
| 465 - Safety                           | 39.28         | 219.53       | 0.00          | 0.00                   | 0.00          | +++                  |
| 468 - Homeland Sec/Emergency Preparedn | 298,922.81    | 314,779.29   | 373,154.80    | 17,570.20              | 390,725.00    | 5%                   |
| 469 - Homeland Sec/Emergency Prep-Gran | 0.00          | 33,640.33    | 272,167.00    | 131,086.00             | 403,253.00    | 48%                  |
| 482 - Economic Development/Tourism     | 50,578.74     | 0.00         | 0.00          | 14,950.00              | 14,950.00     | +++                  |
| 515 - Financial Administration         | 11,847,417.32 | 9,108,621.79 | 18,667,306.39 | (2,668,566.39)         | 15,998,740.00 | (14%)                |
| 520 - Finance & Accounting             | 1,134,055.26  | 1,025,617.45 | 1,181,626.00  | 72,651.00              | 1,254,277.00  | 6%                   |
| 524 - Sales Tax                        | 158,276.35    | 193,448.70   | 210,557.00    | 21,142.00              | 231,699.00    | 10%                  |
| 525 - Purchasing                       | 141,540.52    | 128,765.91   | 155,293.00    | 19,089.00              | 174,382.00    | 12%                  |
| 526 - Self Insurance                   | 432,172.90    | 900,313.33   | 1,056,600.00  | (600,000.00)           | 456,600.00    | (57%)                |
| 529 - Human Resources                  | 333,479.67    | 293,993.09   | 354,606.59    | 57,584.41              | 412,191.00    | 16%                  |
| 533 - Interim Employee Training        | 6,350.59      | 1,384.93     | 6,430.00      | 13,570.00              | 20,000.00     | 211%                 |
| 535 - Civil Service                    | 164,438.50    | 160,100.30   | 192,844.59    | 54,416.41              | 247,261.00    | 28%                  |
| 537 - Parish Courier                   | 49,398.51     | 47,533.49    | 53,968.00     | (1,880.00)             | 52,088.00     | (3%)                 |
| 576 - Registrar of Voters              | 126,130.90    | 103,799.52   | 121,436.00    | 25,964.00              | 147,400.00    | 21%                  |
| 578 - Elections                        | 8,374.65      | 5,350.69     | 27,100.00     | 4,000.00               | 31,100.00     | 15%                  |
| 586 - Council on Aging                 | 201,746.84    | 202,540.17   | 202,860.00    | (840.00)               | 202,020.00    | 0%                   |
| 587 - Community Programs               | 88,920.00     | 150,000.00   | 150,000.00    | 0.00                   | 150,000.00    | 0%                   |
| 591 - YMCA                             | 200,000.00    | 200,000.00   | 200,000.00    | 0.00                   | 200,000.00    | 0%                   |
| 592 - Veterans Office                  | 0.00          | 0.00         | 6,000.00      | 0.00                   | 6,000.00      | 0%                   |
| 594 - LSU Ag Center                    | 29,500.00     | 29,500.00    | 29,500.00     | 0.00                   | 29,500.00     | 0%                   |
| 596 - Community Action Agency          | 717,257.01    | 734,944.21   | 822,588.25    | (107,022.25)           | 715,566.00    | (13%)                |
| 620 - Buildings                        | 3,055,898.88  | 3,385,406.37 | 3,632,275.53  | 39,298.47              | 3,671,574.00  | 1%                   |
| 625 - Grounds Maintenance              | 122.70        | 0.00         | 0.00          | 0.00                   | 0.00          | +++                  |
| 628 - Maintenance                      | 632,064.54    | 441,266.82   | 632,808.00    | (40,547.00)            | 592,261.00    | (6%)                 |
| 640 - Recreation                       | 757,850.35    | 396,581.81   | 562,093.40    | (39,806.40)            | 522,287.00    | (7%)                 |
| 655 - Swimming Pools                   | 1,148.49      | 66,092.47    | 59,260.00     | 42,950.00              | 102,210.00    | 72%                  |
| 660 - Tennis Courts                    | 1,340.12      | 516.51       | 1,360.00      | (90.00)                | 1,270.00      | (7%)                 |
| 665 - Athletic Fields                  | 48,033.08     | 56,129.33    | 57,120.00     | (90.00)                | 57,030.00     | 0%                   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                    | 2021 Actual          | 2022 Actual          | 2022 Budget           | 2022-2023<br>Inc/(Dec)  | 2023 Budget          | 2022-2023<br>%Change |
|------------------------------------|----------------------|----------------------|-----------------------|-------------------------|----------------------|----------------------|
| 670 - Parks & Monuments            | 81,071.18            | 14,801.31            | 16,281.00             | (2,451.00)              | 13,830.00            | (15%)                |
| 720 - Permits, Planning and Zoning | 502,384.43           | 394,223.86           | 517,297.00            | 69,079.00               | 586,376.00           | 13%                  |
| 725 - Telecommunications           | 445,743.47           | 297,435.72           | 358,191.00            | 27,630.00               | 385,821.00           | 8%                   |
| 727 - Information Technology       | 273,455.57           | 216,534.31           | 284,995.00            | 47,780.00               | 332,775.00           | 17%                  |
| 730 - Engineering & Public Works   | 700,673.06           | 622,028.65           | 752,078.00            | (38,769.00)             | 713,309.00           | (5%)                 |
| 732 - GIS Management               | 131,853.78           | 102,533.50           | 120,886.00            | 2,990.00                | 123,876.00           | 2%                   |
| 735 - Ferries                      | 3,210,918.11         | 34,496.03            | 34,500.00             | (34,500.00)             | 0.00                 | (100%)               |
| 760 - Drainage                     | 327.04               | 146.56               | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 770 - Flood Control                | 4,038,601.02         | 3,111,623.19         | 3,692,089.42          | (51,493.42)             | 3,640,596.00         | (1%)                 |
| 772 - Coastal Zone Management      | 239,461.67           | 430,967.02           | 519,326.28            | (270,212.28)            | 249,114.00           | (52%)                |
| 773 - Coastal Zone-Land            | 196,362.68           | 187,998.21           | 313,683.00            | (85,000.00)             | 228,683.00           | (27%)                |
| 802 - Disasters                    | 21,166.55            | 408,485.18           | 10,958.75             | (10,958.75)             | 0.00                 | (100%)               |
| 910 - Capital Improvements         | 2,713,384.36         | 13,794,511.48        | 41,108,170.93         | (41,108,170.93)         | 0.00                 | (100%)               |
| 950 - Capital Improvements-Hurr    | 11,369,152.36        | 21,987,285.52        | 89,884,932.52         | (89,884,932.52)         | 0.00                 | (100%)               |
| <b>Fund Total: General</b>         | <b>52,090,306.13</b> | <b>66,209,583.54</b> | <b>175,238,740.18</b> | <b>(134,413,991.18)</b> | <b>40,824,749.00</b> | <b>(77%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                     | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| <b>Fund: 003 Road Maintenance</b>   |                     |                     |                     |                        |                     |                      |
| 515 - Financial Administration      | (20,433.61)         | 45,298.84           | 59,700.00           | (1,000.00)             | 58,700.00           | (2%)                 |
| 780 - Road Maintenance              | 2,194,777.18        | 2,314,584.16        | 3,237,523.33        | (250,557.33)           | 2,986,966.00        | (8%)                 |
| 787 - Street Lighting               | 607,750.98          | 520,249.78          | 597,854.00          | (27,570.00)            | 570,284.00          | (5%)                 |
| <b>Fund Total: Road Maintenance</b> | <b>2,782,094.55</b> | <b>2,880,132.78</b> | <b>3,895,077.33</b> | <b>(279,127.33)</b>    | <b>3,615,950.00</b> | <b>(7%)</b>          |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                  | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|----------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| <b>Fund: 004 Public Health</b>   |                     |                     |                     |                        |                     |                      |
| 515 - Financial Administration   | (39,077.28)         | 30,505.43           | 42,900.00           | (3,680.00)             | 39,220.00           | (9%)                 |
| 540 - Health                     | 523,321.56          | 386,483.08          | 541,509.00          | 44,652.00              | 586,161.00          | 8%                   |
| 542 - Mosquito Control           | 767,210.45          | 653,038.49          | 925,584.00          | 14,345.00              | 939,929.00          | 2%                   |
| 548 - Animal Control             | 521,301.79          | 480,316.95          | 638,861.35          | (77,375.35)            | 561,486.00          | (12%)                |
| 555 - Ambulances                 | 2,353,069.40        | 2,191,056.05        | 3,089,080.14        | 156,501.86             | 3,245,582.00        | 5%                   |
| <b>Fund Total: Public Health</b> | <b>4,125,825.92</b> | <b>3,741,400.00</b> | <b>5,237,934.49</b> | <b>134,443.51</b>      | <b>5,372,378.00</b> | <b>3%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                         | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-----------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| <b>Fund: 005 Solid Waste Disposal</b>   |                     |                     |                     |                        |                     |                      |
| 465 - Safety                            | 92,908.65           | 67,757.09           | 98,874.00           | 7,013.00               | 105,887.00          | 7%                   |
| 515 - Financial Administration          | 33,767.24           | 122,634.20          | 153,970.00          | (8,650.00)             | 145,320.00          | (6%)                 |
| 630 - Solid Waste                       | 4,596,780.88        | 4,200,007.81        | 5,583,216.32        | 528,787.68             | 6,112,004.00        | 9%                   |
| 910 - Capital Improvements              | 0.00                | 13,515.25           | 3,150,220.17        | (3,150,220.17)         | 0.00                | (100%)               |
| <b>Fund Total: Solid Waste Disposal</b> | <b>4,723,456.77</b> | <b>4,403,914.35</b> | <b>8,986,280.49</b> | <b>(2,623,069.49)</b>  | <b>6,363,211.00</b> | <b>(29%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                     | 2021 Actual         | 2022 Actual       | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-------------------------------------|---------------------|-------------------|---------------------|------------------------|---------------------|----------------------|
| <b>Fund: 006 Library Services</b>   |                     |                   |                     |                        |                     |                      |
| 515 - Financial Administration      | 40,064.93           | 30,113.43         | 40,410.00           | (1,690.00)             | 38,720.00           | (4%)                 |
| 675 - Libraries                     | 999,129.45          | 780,058.82        | 1,062,507.89        | 99,234.11              | 1,161,742.00        | 9%                   |
| 910 - Capital Improvements          | 461,642.98          | 0.00              | 102,422.50          | (102,422.50)           | 0.00                | (100%)               |
| <b>Fund Total: Library Services</b> | <b>1,500,837.36</b> | <b>810,172.25</b> | <b>1,205,340.39</b> | <b>(4,878.39)</b>      | <b>1,200,462.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                   | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 113 Transportation</b>   |             |             |             |                        |             |                      |
| 910 - Capital Improvements        | 315,758.62  | 22,290.80   | 323,228.11  | (148,228.11)           | 175,000.00  | (46%)                |
| <b>Fund Total: Transportation</b> | 315,758.62  | 22,290.80   | 323,228.11  | (148,228.11)           | 175,000.00  | (46%)                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                   | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 114 Criminal Court</b>   |             |             |             |                        |             |                      |
| 328 - Criminal Court              | 164,567.92  | 61,844.65   | 187,000.00  | (34,140.00)            | 152,860.00  | (18%)                |
| <b>Fund Total: Criminal Court</b> | 164,567.92  | 61,844.65   | 187,000.00  | (34,140.00)            | 152,860.00  | (18%)                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                            | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 115 Judicial Court Reporter</b>   |             |             |             |                        |             |                      |
| 515 - Financial Administration             | 9,737.60    | 0.00        | 11,400.00   | (1,400.00)             | 10,000.00   | (12%)                |
| <b>Fund Total: Judicial Court Reporter</b> | 9,737.60    | 0.00        | 11,400.00   | (1,400.00)             | 10,000.00   | (12%)                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                           | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 116 DWI Court Administered</b>   |             |             |             |                        |             |                      |
| 515 - Financial Administration            | 1,209.79    | 302.24      | 600.00      | 0.00                   | 600.00      | 0%                   |
| <b>Fund Total: DWI Court Administered</b> | 1,209.79    | 302.24      | 600.00      | 0.00                   | 600.00      | 0%                   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                 | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| <b>Fund: 117 911 Services</b>   |                   |                   |                   |                        |                   |                      |
| 467 - 911 Services              | 795,989.72        | 595,461.47        | 803,587.00        | 89,015.00              | 892,602.00        | 11%                  |
| 515 - Financial Administration  | (54,636.93)       | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| <b>Fund Total: 911 Services</b> | <b>741,352.79</b> | <b>595,461.47</b> | <b>803,587.00</b> | <b>89,015.00</b>       | <b>892,602.00</b> | <b>11%</b>           |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                 | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|---------------------------------|---------------------|---------------------|---------------------|------------------------|----------------------|----------------------|
| <b>Fund: 119 Firefighting</b>   |                     |                     |                     |                        |                      |                      |
| 470 - Fire Fighting             | 7,426,806.82        | 7,110,271.89        | 9,543,477.98        | 1,437,458.02           | 10,980,936.00        | 15%                  |
| 515 - Financial Administration  | (559,453.96)        | 482.00              | 6,000.00            | 2,000.00               | 8,000.00             | 33%                  |
| 555 - Ambulances                | 328.56              | (39.25)             | 0.00                | 0.00                   | 0.00                 | +++                  |
| <b>Fund Total: Firefighting</b> | <b>6,867,681.42</b> | <b>7,110,714.64</b> | <b>9,549,477.98</b> | <b>1,439,458.02</b>    | <b>10,988,936.00</b> | <b>15%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                                         | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 303 GOB (1999)-Sewer &amp; Water Imprvmn</b>   |             |             |             |                        |             |                      |
| 910 - Capital Improvements                              | 885.08      | 212.28      | 255,254.72  | (255,254.72)           | 0.00        | (100%)               |
| <b>Fund Total: GOB (1999)-Sewer &amp; Water Imprvmn</b> | 885.08      | 212.28      | 255,254.72  | (255,254.72)           | 0.00        | (100%)               |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                                     | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 321 RV (2004)-Sewer System Parishwid</b>   |             |             |             |                        |             |                      |
| 910 - Capital Improvements                          | 8,623.88    | 82.86       | 490,233.36  | (489,733.36)           | 500.00      | (100%)               |
| <b>Fund Total: RV (2004)-Sewer System Parishwid</b> | 8,623.88    | 82.86       | 490,233.36  | (489,733.36)           | 500.00      | (100%)               |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                                     | 2021 Actual     | 2022 Actual     | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-----------------------------------------------------|-----------------|-----------------|-------------------|------------------------|-----------------|----------------------|
| <b>Fund: 322 RV (2005)-West First Street Cana</b>   |                 |                 |                   |                        |                 |                      |
| 515 - Financial Administration                      | 0.00            | 0.00            | 454,000.00        | (454,000.00)           | 0.00            | (100%)               |
| 910 - Capital Improvements                          | 4,377.96        | 2,724.07        | 17,545.75         | (12,545.75)            | 5,000.00        | (72%)                |
| <b>Fund Total: RV (2005)-West First Street Cana</b> | <b>4,377.96</b> | <b>2,724.07</b> | <b>471,545.75</b> | <b>(466,545.75)</b>    | <b>5,000.00</b> | <b>(99%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                                 | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 323 RV (2009)-Ollie Pump Station</b>   |             |             |             |                        |             |                      |
| 910 - Capital Improvements                      | 3,198.23    | 1,064.75    | 49,541.11   | (45,741.11)            | 3,800.00    | (92%)                |
| <b>Fund Total: RV (2009)-Ollie Pump Station</b> | 3,198.23    | 1,064.75    | 49,541.11   | (45,741.11)            | 3,800.00    | (92%)                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                                     | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 324 RV (2010B)-BC Sewer Trtmnt Facil</b>   |             |             |             |                        |             |                      |
| 910 - Capital Improvements                          | 1,610.48    | 474.77      | 2,554.89    | (654.89)               | 1,900.00    | (26%)                |
| <b>Fund Total: RV (2010B)-BC Sewer Trtmnt Facil</b> | 1,610.48    | 474.77      | 2,554.89    | (654.89)               | 1,900.00    | (26%)                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                                    | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 325 RV (2010A)-Levee Improv-Brth/WD</b>   |             |             |             |                        |             |                      |
| 910 - Capital Improvements                         | 8,022.32    | 1,600.91    | 409,616.27  | (403,816.27)           | 5,800.00    | (99%)                |
| <b>Fund Total: RV (2010A)-Levee Improv-Brth/WD</b> | 8,022.32    | 1,600.91    | 409,616.27  | (403,816.27)           | 5,800.00    | (99%)                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                                   | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------|--------------|--------------|--------------|------------------------|-------------|----------------------|
| <b>Fund: 326 RV (2012)-Coastal Restorations</b>   |              |              |              |                        |             |                      |
| 910 - Capital Improvements                        | 3,344,619.99 | 2,118,759.09 | 8,586,721.43 | (8,582,721.43)         | 4,000.00    | (100%)               |
| <b>Fund Total: RV (2012)-Coastal Restorations</b> | 3,344,619.99 | 2,118,759.09 | 8,586,721.43 | (8,582,721.43)         | 4,000.00    | (100%)               |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                         | 2021 Actual | 2022 Actual | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|-----------------------------------------|-------------|-------------|--------------|------------------------|--------------|----------------------|
| <b>Fund: 327 RV (2012)-Courthouse</b>   |             |             |              |                        |              |                      |
| 910 - Capital Improvements              | 137,368.68  | 73,161.40   | 3,222,931.67 | (4,151,421.67)         | (928,490.00) | (129%)               |
| <b>Fund Total: RV (2012)-Courthouse</b> | 137,368.68  | 73,161.40   | 3,222,931.67 | (4,151,421.67)         | (928,490.00) | (129%)               |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                               | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 360 LCDBG-Conveyor/Boat Harbor</b>   |             |             |             |                        |             |                      |
| <b>Fund Total: LCDBG-Conveyor/Boat Harbor</b> | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                                  | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 361 LCDBG-Venice Shipyard Fishery</b>   |             |             |             |                        |             |                      |
| <b>Fund Total: LCDBG-Venice Shipyard Fishery</b> | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                                  | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 362 LCDBG-Oyster Proc (Ameripure)</b>   |             |             |             |                        |             |                      |
| 910 - Capital Improvements                       | (54,456.61) | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: LCDBG-Oyster Proc (Ameripure)</b> | (54,456.61) | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                                  | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 364 LCDBG-Hud Ike/Gustav Recovery</b>   |             |             |             |                        |             |                      |
| 910 - Capital Improvements                       | 378.00      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: LCDBG-Hud Ike/Gustav Recovery</b> | 378.00      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                                    | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 365 LCDBG-Grand Bayou Dock Facility</b>   |             |             |             |                        |             |                      |
| <b>Fund Total: LCDBG-Grand Bayou Dock Facility</b> | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                   | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 366 LCDBG Projects</b>   |             |             |             |                        |             |                      |
| 910 - Capital Improvements        | (98,776.93) | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: LCDBG Projects</b> | (98,776.93) | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                                    | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 367 LCDBG-LASAFE Harbor Refuge Proj</b>   |             |             |             |                        |             |                      |
| <b>Fund Total: LCDBG-LASAFE Harbor Refuge Proj</b> | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                 | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------|--------------|--------------|--------------|------------------------|-------------|----------------------|
| <b>Fund: 391 LRA Projects</b>   |              |              |              |                        |             |                      |
| 910 - Capital Improvements      | 1,823,817.56 | 1,269,814.04 | 3,262,476.49 | (3,262,476.49)         | 0.00        | (100%)               |
| <b>Fund Total: LRA Projects</b> | 1,823,817.56 | 1,269,814.04 | 3,262,476.49 | (3,262,476.49)         | 0.00        | (100%)               |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                                    | 2021 Actual  | 2022 Actual | 2022 Budget   | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------------|--------------|-------------|---------------|------------------------|-------------|----------------------|
| <b>Fund: 392 Hazard Mitigation Grant Program</b>   |              |             |               |                        |             |                      |
| 910 - Capital Improvements                         | 1,566,302.60 | 243,250.03  | 10,923,799.45 | (10,923,799.45)        | 0.00        | (100%)               |
| <b>Fund Total: Hazard Mitigation Grant Program</b> | 1,566,302.60 | 243,250.03  | 10,923,799.45 | (10,923,799.45)        | 0.00        | (100%)               |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                       | 2021 Actual  | 2022 Actual | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------|--------------|-------------|--------------|------------------------|-------------|----------------------|
| <b>Fund: 393 HMGP/LCDBG-Housing</b>   |              |             |              |                        |             |                      |
| 910 - Capital Improvements            | 1,441,645.46 | 48,912.50   | 5,650,970.18 | (5,650,970.18)         | 0.00        | (100%)               |
| <b>Fund Total: HMGP/LCDBG-Housing</b> | 1,441,645.46 | 48,912.50   | 5,650,970.18 | (5,650,970.18)         | 0.00        | (100%)               |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                         | 2021 Actual  | 2022 Actual | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------|--------------|-------------|--------------|------------------------|-------------|----------------------|
| <b>Fund: 394 Restore Act Projects</b>   |              |             |              |                        |             |                      |
| 910 - Capital Improvements              | 1,267,144.63 | 143,633.09  | 1,230,102.55 | (1,230,102.55)         | 0.00        | (100%)               |
| <b>Fund Total: Restore Act Projects</b> | 1,267,144.63 | 143,633.09  | 1,230,102.55 | (1,230,102.55)         | 0.00        | (100%)               |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                              | 2021 Actual          | 2022 Actual          | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|----------------------------------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
| <b>Fund: 441 Waterworks &amp; Sewerage</b>   |                      |                      |                      |                        |                      |                      |
| 515 - Financial Administration               | 398,692.10           | 1,368.00             | 539,470.00           | 24,850.00              | 564,320.00           | 5%                   |
| 690 - Waterworks & Sewerage                  | 10,233,648.54        | 10,196,472.34        | 11,435,031.32        | (672,184.32)           | 10,762,847.00        | (6%)                 |
| 910 - Capital Improvements                   | 3,346,185.25         | 994,590.29           | 16,504,899.47        | (15,504,899.47)        | 1,000,000.00         | (94%)                |
| 999 - Capital Imp Reclassification           | (3,206,256.78)       | 0.00                 | (3,500,000.00)       | 3,500,000.00           | 0.00                 | (100%)               |
| <b>Fund Total: Waterworks &amp; Sewerage</b> | <u>10,772,269.11</u> | <u>11,192,430.63</u> | <u>24,979,400.79</u> | <u>(12,652,233.79)</u> | <u>12,327,167.00</u> | <u>(51%)</u>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Department Summary**

|                                                 | 2021 Actual          | 2022 Actual           | 2022 Budget           | 2022-2023<br>Inc/(Dec)  | 2023 Budget          | 2022-2023<br>%Change |
|-------------------------------------------------|----------------------|-----------------------|-----------------------|-------------------------|----------------------|----------------------|
| <b>Fund: 448 Boat Harbors &amp; Shipyards</b>   |                      |                       |                       |                         |                      |                      |
| 515 - Financial Administration                  | 212,900.05           | 29,809.84             | 172,000.00            | 11,500.00               | 183,500.00           | 7%                   |
| 558 - Boat Harbors & Shipyards                  | 93,051.57            | 65,861.67             | 109,664.00            | (25,063.00)             | 84,601.00            | (23%)                |
| 560 - Shipyards                                 | 146,415.61           | 130,011.26            | 160,345.00            | (121.00)                | 160,224.00           | 0%                   |
| 562 - Boat Harbors                              | 510,838.92           | 416,730.41            | 531,278.02            | 26,276.98               | 557,555.00           | 5%                   |
| 910 - Capital Improvements                      | 1,767,137.81         | 2,947,259.79          | 5,432,496.37          | (5,432,496.37)          | 0.00                 | (100%)               |
| <b>Fund Total: Boat Harbors &amp; Shipyards</b> | <b>2,730,343.96</b>  | <b>3,589,672.97</b>   | <b>6,405,783.39</b>   | <b>(5,419,903.39)</b>   | <b>985,880.00</b>    | <b>(85%)</b>         |
| <b>Grand Totals:</b>                            | <b>96,280,203.27</b> | <b>104,521,610.11</b> | <b>271,379,598.02</b> | <b>(189,377,293.02)</b> | <b>82,002,305.00</b> | <b>(70%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                 | 2021 Actual   | 2022 Actual  | 2022 Budget   | 2022-2023<br>Inc/(Dec) | 2023 Budget   | 2022-2023<br>%Change |
|-------------------------------------------------|---------------|--------------|---------------|------------------------|---------------|----------------------|
| <b>Fund: 001 General</b>                        |               |              |               |                        |               |                      |
| 210-2000 - Parish Council-General               | 52,970.37     | 52,256.64    | 52,160.00     | 540.00                 | 52,700.00     | 1%                   |
| 210-2001 - Parish Council-Dist 1                | 105,263.00    | 97,567.50    | 113,978.00    | 5,612.00               | 119,590.00    | 5%                   |
| 210-2002 - Parish Council-Dist 2                | 109,952.85    | 104,088.44   | 111,368.00    | 2,562.00               | 113,930.00    | 2%                   |
| 210-2003 - Parish Council-Dist 3                | 98,971.03     | 104,478.08   | 116,618.00    | 3,632.00               | 120,250.00    | 3%                   |
| 210-2004 - Parish Council-Dist 4                | 102,904.39    | 93,112.96    | 106,085.00    | 5,421.00               | 111,506.00    | 5%                   |
| 210-2005 - Parish Council-Dist 5                | 40,411.94     | 36,621.91    | 50,320.00     | 30.00                  | 50,350.00     | 0%                   |
| 210-2006 - Parish Council-Dist 6                | 126,191.87    | 117,854.83   | 133,678.00    | 1,512.00               | 135,190.00    | 1%                   |
| 210-2007 - Parish Council-Dist 7                | 111,352.89    | 96,448.81    | 111,748.00    | 2,302.00               | 114,050.00    | 2%                   |
| 210-2008 - Parish Council-Dist 8                | 49,878.46     | 46,052.64    | 56,770.00     | 670.00                 | 57,440.00     | 1%                   |
| 210-2009 - Parish Council-Dist 9                | 107,978.68    | 97,983.34    | 110,788.00    | 3,802.00               | 114,590.00    | 3%                   |
| 220-2020 - Council Secretary-General            | 168,511.63    | 122,141.36   | 147,319.00    | 80,667.00              | 227,986.00    | 55%                  |
| 230-2025 - Internal Auditor-General             | 83,523.71     | 72,885.93    | 89,770.00     | 13,259.00              | 103,029.00    | 15%                  |
| 260-2040 - Ordinances & Proceedings-General     | 53,257.00     | 18,468.50    | 33,500.00     | 0.00                   | 33,500.00     | 0%                   |
| 270-2045 - Other Government Related Org-General | 48,908.00     | 41,508.00    | 45,000.00     | 0.00                   | 45,000.00     | 0%                   |
| 310-2060 - Judges-Div A                         | 752,043.17    | 648,425.49   | 761,851.00    | 2,309.00               | 764,160.00    | 0%                   |
| 310-2062 - Judges-Div A-Adult Drug Court        | 187,431.45    | 182,682.48   | 194,914.00    | 2,846.00               | 197,760.00    | 1%                   |
| 310-2070 - Judges-25th JDC Div B & Juvenile Div | 820,439.48    | 733,702.94   | 825,167.98    | 31,272.02              | 856,440.00    | 4%                   |
| 320-2080 - District Attorney-General            | 1,089,920.96  | 1,138,996.15 | 1,248,384.00  | 24,026.00              | 1,272,410.00  | 2%                   |
| 325-2082 - DA Domestic Violence-General         | 122,057.98    | 0.00         | 0.00          | 0.00                   | 0.00          | +++                  |
| 340-2095 - Clerk of Court-General               | 72,694.30     | 70,614.67    | 71,100.00     | (1,500.00)             | 69,600.00     | (2%)                 |
| 350-2100 - City & Ward Court-General            | 122,690.46    | 108,753.77   | 129,870.00    | 10,000.00              | 139,870.00    | 8%                   |
| 360-2110 - Assessor-General                     | 37,747.09     | 35,392.11    | 43,745.00     | 23,460.00              | 67,205.00     | 54%                  |
| 370-2120 - Sheriff-General                      | 94,688.13     | 83,440.63    | 98,110.00     | (7,500.00)             | 90,610.00     | (8%)                 |
| 370-2121 - Sheriff-Lockup BC                    | 17,862.24     | 23,488.06    | 23,160.00     | 4,230.00               | 27,390.00     | 18%                  |
| 370-2122 - Sheriff-Lockup PS                    | 27,286.17     | 32,529.27    | 21,570.00     | 3,560.00               | 25,130.00     | 17%                  |
| 370-2123 - Sheriff-Prison PAH                   | 526,895.52    | 457,264.92   | 487,000.00    | (12,000.00)            | 475,000.00    | (2%)                 |
| 370-2125 - Sheriff-Juveniles                    | 0.00          | 49,469.31    | 45,048.00     | 0.00                   | 45,048.00     | 0%                   |
| 370-2127 - Sheriff-Tax Collection PAH           | 18,729.64     | 4,960.59     | 25,600.00     | 0.00                   | 25,600.00     | 0%                   |
| 371-2138 - Courthouse Security-General          | 109,478.83    | 101,621.55   | 101,515.00    | 31,345.00              | 132,860.00    | 31%                  |
| 380-2145 - Coroner-General                      | 203,700.28    | 178,422.64   | 187,336.00    | 11,178.00              | 198,514.00    | 6%                   |
| 410-2150 - Parish President-General             | 352,027.30    | 323,539.77   | 387,415.99    | (8,856.99)             | 378,559.00    | (2%)                 |
| 412-2160 - Director of Administration-General   | 165,039.43    | 114,646.13   | 142,000.00    | 32,167.00              | 174,167.00    | 23%                  |
| 415-2165 - Director of Public Service-General   | 167,245.36    | 145,791.59   | 170,526.00    | 8,957.00               | 179,483.00    | 5%                   |
| 418-2170 - Director of Operations-General       | 179,355.61    | 142,041.10   | 173,549.00    | 4,253.00               | 177,802.00    | 2%                   |
| 430-2180 - Legal Services-General               | 1,266,675.16  | 781,721.90   | 1,992,634.76  | (341,697.76)           | 1,650,937.00  | (17%)                |
| 431-2182 - Legal Judgments-General              | 15,000.00     | 112,305.38   | 112,306.00    | (112,306.00)           | 0.00          | (100%)               |
| 460-2200 - Public Awareness-General             | 71,608.46     | 54,687.57    | 74,492.00     | 43,837.00              | 118,329.00    | 59%                  |
| 465-2215 - Safety-General                       | 39.28         | 219.53       | 0.00          | 0.00                   | 0.00          | +++                  |
| 468-2225 - Homeland Sec/Emergency Preparedn-Ge  | 298,922.81    | 314,779.29   | 373,154.80    | 17,570.20              | 390,725.00    | 5%                   |
| 469-2227 - Homeland Sec/Emergency Prep-Gran-H   | 0.00          | 33,640.33    | 272,167.00    | 131,086.00             | 403,253.00    | 48%                  |
| 482-2445 - Economic Development/Tourism-General | 50,578.74     | 0.00         | 0.00          | 14,950.00              | 14,950.00     | +++                  |
| 515-2500 - Financial Administration-General     | 11,847,417.32 | 9,108,621.79 | 18,667,306.39 | (2,668,566.39)         | 15,998,740.00 | (14%)                |
| 520-2550 - Finance & Accounting-General         | 1,134,055.26  | 1,025,617.45 | 1,181,626.00  | 72,651.00              | 1,254,277.00  | 6%                   |
| 524-2560 - Sales Tax-General                    | 158,276.35    | 193,448.70   | 210,557.00    | 21,142.00              | 231,699.00    | 10%                  |
| 525-2565 - Purchasing-General                   | 141,540.52    | 128,765.91   | 155,293.00    | 19,089.00              | 174,382.00    | 12%                  |
| 526-2570 - Self Insurance-General               | 432,172.90    | 900,313.33   | 1,056,600.00  | (600,000.00)           | 456,600.00    | (57%)                |
| 529-2580 - Human Resources-General              | 333,479.67    | 293,993.09   | 354,606.59    | 57,584.41              | 412,191.00    | 16%                  |
| 533-2590 - Interim Employee Training-General    | 6,350.59      | 1,384.93     | 6,430.00      | 13,570.00              | 20,000.00     | 211%                 |
| 535-2595 - Civil Service-General                | 164,438.50    | 160,100.30   | 192,844.59    | 54,416.41              | 247,261.00    | 28%                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                    | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|----------------------------------------------------|--------------|--------------|--------------|------------------------|--------------|----------------------|
| 537-2600 - Parish Courier-General                  | 49,398.51    | 47,533.49    | 53,968.00    | (1,880.00)             | 52,088.00    | (3%)                 |
| 576-2880 - Registrar of Voters-General             | 126,130.90   | 103,799.52   | 121,436.00   | 25,964.00              | 147,400.00   | 21%                  |
| 578-2885 - Elections-General                       | 8,374.65     | 5,350.69     | 27,100.00    | 4,000.00               | 31,100.00    | 15%                  |
| 586-2900 - Council on Aging-General                | 201,746.84   | 202,540.17   | 202,860.00   | (840.00)               | 202,020.00   | 0%                   |
| 587-2910 - Community Programs-General              | 88,920.00    | 150,000.00   | 150,000.00   | 0.00                   | 150,000.00   | 0%                   |
| 591-2930 - YMCA-General                            | 200,000.00   | 200,000.00   | 200,000.00   | 0.00                   | 200,000.00   | 0%                   |
| 592-2935 - Veterans Office-General                 | 0.00         | 0.00         | 6,000.00     | 0.00                   | 6,000.00     | 0%                   |
| 594-2940 - LSU Ag Center-General                   | 29,500.00    | 29,500.00    | 29,500.00    | 0.00                   | 29,500.00    | 0%                   |
| 596-3000 - Community Action Agency-General         | 482,684.62   | 410,021.42   | 460,867.00   | 18,990.00              | 479,857.00   | 4%                   |
| 596-3040 - Community Action Agency-LIHEAP Utiliti  | 3,648.11     | 2,906.85     | 7,000.00     | 0.00                   | 7,000.00     | 0%                   |
| 596-3050 - Community Action Agency-Transit         | 159,743.45   | 203,866.01   | 241,102.25   | (50,452.25)            | 190,650.00   | (21%)                |
| 596-3060 - Community Action Agency-CSBG-Gener      | 20,146.78    | 35,314.75    | 21,290.00    | 870.00                 | 22,160.00    | 4%                   |
| 596-3061 - Community Action Agency-CSBG-CARE       | 34,766.57    | 82,835.18    | 86,430.00    | (76,430.00)            | 10,000.00    | (88%)                |
| 596-3085 - Community Action Agency-Emerg Food &    | 6,000.00     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 596-3090 - Community Action Agency-FEMA-Genera     | 10,267.48    | 0.00         | 5,899.00     | 0.00                   | 5,899.00     | 0%                   |
| 620-3201 - Buildings-BC Gov Cmplx-100 Administrati | 16,854.41    | 13,076.91    | 11,790.00    | 4,180.00               | 15,970.00    | 35%                  |
| 620-3202 - Buildings-BC Gov Cmplx-101 Safe House   | 32.00        | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 620-3203 - Buildings-BC Gov Cmplx-102 Admin/Fina   | 9,131.09     | 4,040.20     | 7,450.00     | 0.00                   | 7,450.00     | 0%                   |
| 620-3205 - Buildings-BC Gov Cmplx-201 Dist Attorne | 152.00       | 282.00       | 6,100.00     | 0.00                   | 6,100.00     | 0%                   |
| 620-3206 - Buildings-BC Gov Cmplx-203 Council/Wa   | 8,833.76     | 13,653.20    | 10,210.00    | (10.00)                | 10,200.00    | 0%                   |
| 620-3207 - Buildings-BC Gov Cmplx-300 Permits      | 0.00         | 1,430.00     | 950.00       | 0.00                   | 950.00       | 0%                   |
| 620-3221 - Buildings-BC Gov Cmplx-500 Engineerin   | 2,082.93     | 130.00       | 2,950.00     | 0.00                   | 2,950.00     | 0%                   |
| 620-3231 - Buildings-BC Gov Cmplx-600 Bldgs/Rec    | 1,713.45     | 2,551.72     | 2,030.00     | 0.00                   | 2,030.00     | 0%                   |
| 620-3236 - Buildings-BC Gov Cmplx-700 Telecm/Anl   | 6,673.56     | 2,575.00     | 3,030.00     | 0.00                   | 3,030.00     | 0%                   |
| 620-3260 - Buildings-BC Gov Cmplx-Open Air Pavilio | 92,630.59    | 91,002.82    | 100,220.00   | (3,280.00)             | 96,940.00    | (3%)                 |
| 620-3300 - Buildings-General                       | 2,069,434.22 | 2,140,888.38 | 2,496,247.53 | 26,888.47              | 2,523,136.00 | 1%                   |
| 620-3302 - Buildings-BC Administration             | 110,428.35   | 127,888.61   | 129,250.00   | (1,410.00)             | 127,840.00   | (1%)                 |
| 620-3303 - Buildings-BC F Edw Hbrt-Govt Complex    | 219,175.31   | 280,339.19   | 201,000.00   | 38,950.00              | 239,950.00   | 19%                  |
| 620-3306 - Buildings-BC Annex                      | 37,780.86    | 44,645.46    | 40,860.00    | (1,730.00)             | 39,130.00    | (4%)                 |
| 620-3308 - Buildings-BC Civic Center               | 29,158.58    | 51,001.05    | 35,250.00    | 1,760.00               | 37,010.00    | 5%                   |
| 620-3310 - Buildings-BC Assessor Office            | 25,992.40    | 29,637.35    | 23,300.00    | 10,230.00              | 33,530.00    | 44%                  |
| 620-3314 - Buildings-BC Engineering/Land/Permits   | 200.87       | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 620-3320 - Buildings-BC Riverbend Senior Center    | 64.00        | 0.00         | 100.00       | 0.00                   | 100.00       | 0%                   |
| 620-3339 - Buildings-BC F Edw Hebert-Animal Cntrl  | 0.00         | 0.00         | 90.00        | 0.00                   | 90.00        | 0%                   |
| 620-3347 - Buildings-BC 609 Ave A                  | 614.28       | 634.74       | 870.00       | (20.00)                | 850.00       | (2%)                 |
| 620-3348 - Buildings-BC 610 Ave A                  | 646.44       | 587.82       | 850.00       | 0.00                   | 850.00       | 0%                   |
| 620-3360 - Buildings-WPAH Maintenance              | 150.00       | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 620-3362 - Buildings-Grand Bayou Comm Center       | 1,690.62     | 1,626.21     | 1,390.00     | 140.00                 | 1,530.00     | 10%                  |
| 620-3363 - Buildings-Diamond Community Center      | 7,945.93     | 6,867.02     | 8,200.00     | (1,130.00)             | 7,070.00     | (14%)                |
| 620-3380 - Buildings-PS Civic Center               | 73,570.55    | 99,181.48    | 98,690.00    | (3,100.00)             | 95,590.00    | (3%)                 |
| 620-3392 - Buildings-PS Freeport                   | 39,860.01    | 48,076.70    | 56,618.00    | (3,760.00)             | 52,858.00    | (7%)                 |
| 620-3402 - Buildings-PS Recreation/Maintenance     | 1,907.56     | 6,281.50     | 3,590.00     | 0.00                   | 3,590.00     | 0%                   |
| 620-3440 - Buildings-Buras Auditorium              | 34,399.08    | 57,332.43    | 66,140.00    | 4,180.00               | 70,320.00    | 6%                   |
| 620-3442 - Buildings-Buras Council Office Dist 8   | 13,214.00    | 14,235.03    | 11,770.00    | 1,480.00               | 13,250.00    | 13%                  |
| 620-3448 - Buildings-Buras Community Center        | 51,119.58    | 58,994.40    | 59,810.00    | (1,820.00)             | 57,990.00    | (3%)                 |
| 620-3455 - Buildings-Fort Jackson Museum           | 6,849.76     | 7,665.35     | 6,160.00     | (300.00)               | 5,860.00     | (5%)                 |
| 620-3464 - Buildings-BV Senior Center              | 1,466.77     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 620-3480 - Buildings-Brthw Auditorium              | 16,420.89    | 90,858.29    | 24,740.00    | 940.00                 | 25,680.00    | 4%                   |
| 620-3500 - Buildings-Dvnt Percy Griffin Center     | 48,034.91    | 38,218.77    | 66,880.00    | (10,430.00)            | 56,450.00    | (16%)                |
| 620-3514 - Buildings-PAH Courthouse                | 127,670.12   | 151,704.74   | 155,740.00   | (22,460.00)            | 133,280.00   | (14%)                |
| 625-3590 - Grounds Maintenance-General             | 122.70       | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                    | 2021 Actual  | 2022 Actual | 2022 Budget | 2022-2023<br>Incl/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------------|--------------|-------------|-------------|-------------------------|-------------|----------------------|
| 628-3600 - Maintenance-General                     | 559,818.91   | 338,579.89  | 469,039.00  | 123,222.00              | 592,261.00  | 26%                  |
| 628-3605 - Maintenance-All Government Buildings    | 2,766.65     | 3,587.67    | 0.00        | 0.00                    | 0.00        | +++                  |
| 628-3626 - Maintenance-BC Cypress Park Ath Fld     | 0.00         | 49.92       | 0.00        | 0.00                    | 0.00        | +++                  |
| 628-3648 - Maintenance-BC Administration           | 453.33       | 361.40      | 0.00        | 0.00                    | 0.00        | +++                  |
| 628-3660 - Maintenance-BC Eng & Public Works       | 0.00         | 26.48       | 0.00        | 0.00                    | 0.00        | +++                  |
| 628-3661 - Maintenance-BC Permit Office-Govt Cmp   | 0.00         | 410.00      | 0.00        | 0.00                    | 0.00        | +++                  |
| 628-3663 - Maintenance-BC Buildings Dept Trailer   | 0.00         | 1,420.00    | 0.00        | 0.00                    | 0.00        | +++                  |
| 628-3676 - Maintenance-BC-F Edw Hbrt Gov Cmplx-    | 1,898.65     | 89.58       | 0.00        | 0.00                    | 0.00        | +++                  |
| 628-3741 - Maintenance-PS Fire Dept/Lock Up        | 0.00         | 178.51      | 0.00        | 0.00                    | 0.00        | +++                  |
| 628-3773 - Maintenance-PS Freeport Building        | 0.00         | 20.17       | 0.00        | 0.00                    | 0.00        | +++                  |
| 628-3840 - Maintenance-Buras Auditorium            | 0.00         | 47.20       | 0.00        | 0.00                    | 0.00        | +++                  |
| 628-3841 - Maintenance-Buras Community Cen/YM      | 0.00         | 600.00      | 0.00        | 0.00                    | 0.00        | +++                  |
| 628-3984 - Maintenance-Davant Percy Griffin Center | 67,127.00    | 95,896.00   | 163,769.00  | (163,769.00)            | 0.00        | (100%)               |
| 640-4060 - Recreation-Facilities & Services        | 720,979.78   | 355,451.98  | 537,093.40  | (39,806.40)             | 497,287.00  | (7%)                 |
| 640-4062 - Recreation-North/East Bank              | 0.00         | 1,189.83    | 0.00        | 0.00                    | 0.00        | +++                  |
| 640-4066 - Recreation-Dixie Youth Baseball         | 18,840.57    | 12,985.00   | 0.00        | 0.00                    | 0.00        | +++                  |
| 640-4070 - Recreation-Bitty Basketball             | 11,160.00    | 21,835.00   | 0.00        | 0.00                    | 0.00        | +++                  |
| 640-4072 - Recreation-Soccer                       | 6,870.00     | 5,120.00    | 0.00        | 0.00                    | 0.00        | +++                  |
| 640-4082 - Recreation-Davant Summer Recreation P   | 0.00         | 0.00        | 25,000.00   | 0.00                    | 25,000.00   | 0%                   |
| 655-4147 - Swimming Pools-Davant                   | 1,148.49     | 66,092.47   | 59,260.00   | 42,950.00               | 102,210.00  | 72%                  |
| 660-4150 - Tennis Courts-Belle Chasse              | 1,340.12     | 516.51      | 1,360.00    | (90.00)                 | 1,270.00    | (7%)                 |
| 665-4175 - Athletic Fields-BC Cypress Park         | 23,316.69    | 30,703.29   | 29,430.00   | 3,020.00                | 32,450.00   | 10%                  |
| 665-4183 - Athletic Fields-BC Central              | 7,682.62     | 8,138.09    | 9,650.00    | (1,970.00)              | 7,680.00    | (20%)                |
| 665-4185 - Athletic Fields-Ironton                 | 1,462.37     | 416.76      | 560.00      | 70.00                   | 630.00      | 13%                  |
| 665-4187 - Athletic Fields-Diamond                 | 1,194.31     | 1,052.20    | 1,240.00    | (70.00)                 | 1,170.00    | (6%)                 |
| 665-4193 - Athletic Fields-Buras Halphen Memorial  | 10,119.04    | 10,643.94   | 10,200.00   | (550.00)                | 9,650.00    | (5%)                 |
| 665-4201 - Athletic Fields-BV/VN Leroy Harvey Park | 2,775.10     | 3,519.45    | 3,040.00    | 390.00                  | 3,430.00    | 13%                  |
| 665-4207 - Athletic Fields-Davant                  | 1,482.95     | 1,655.60    | 3,000.00    | (980.00)                | 2,020.00    | (33%)                |
| 670-4228 - Parks & Monuments-Fort Jackson          | 70,493.84    | 5,795.91    | 7,261.00    | (4,601.00)              | 2,660.00    | (63%)                |
| 670-4230 - Parks & Monuments-Empire                | 9,017.92     | 7,083.86    | 7,400.00    | 1,590.00                | 8,990.00    | 21%                  |
| 670-4235 - Parks & Monuments-Jesuit Bend           | 1,113.74     | 1,513.00    | 1,170.00    | 560.00                  | 1,730.00    | 48%                  |
| 670-4237 - Parks & Monuments-South ATV Park        | 445.68       | 408.54      | 450.00      | 0.00                    | 450.00      | 0%                   |
| 720-4350 - Permits, Planning and Zoning-General    | 502,384.43   | 394,223.86  | 517,297.00  | 69,079.00               | 586,376.00  | 13%                  |
| 725-4355 - Telecommunications-General              | 445,743.47   | 297,435.72  | 358,191.00  | 27,630.00               | 385,821.00  | 8%                   |
| 727-4357 - Information Technology-General          | 273,455.57   | 216,534.31  | 284,995.00  | 47,780.00               | 332,775.00  | 17%                  |
| 730-4360 - Engineering & Public Works-General      | 700,673.06   | 622,028.65  | 752,078.00  | (38,769.00)             | 713,309.00  | (5%)                 |
| 732-4365 - GIS Management-General                  | 131,853.78   | 102,533.50  | 120,886.00  | 2,990.00                | 123,876.00  | 2%                   |
| 735-4370 - Ferries-General                         | 3,210,918.11 | 34,496.03   | 34,500.00   | (34,500.00)             | 0.00        | (100%)               |
| 760-4410 - Drainage-Stock/Shop                     | 327.04       | 146.56      | 0.00        | 0.00                    | 0.00        | +++                  |
| 770-4411 - Flood Control-Good News Pump Station    | 8,927.72     | 31,334.70   | 0.00        | 32,270.00               | 32,270.00   | +++                  |
| 770-4412 - Flood Control-Belle Chasse I & II       | 165,676.38   | 122,485.92  | 22,440.00   | (1,550.00)              | 20,890.00   | (7%)                 |
| 770-4413 - Flood Control-Hero                      | 8,207.76     | 9,283.52    | 0.00        | 10,990.00               | 10,990.00   | +++                  |
| 770-4415 - Flood Control-Oakville                  | 31,315.82    | 23,426.68   | 28,430.00   | 1,050.00                | 29,480.00   | 4%                   |
| 770-4416 - Flood Control-Ollie/La Reussite         | 53,271.06    | 42,618.62   | 13,310.00   | (3,160.00)              | 10,150.00   | (24%)                |
| 770-4417 - Flood Control-Pointe Celeste            | 64,545.39    | 67,372.20   | 1,360.00    | (150.00)                | 1,210.00    | (11%)                |
| 770-4418 - Flood Control-City Price/Hayes          | 17,655.27    | 10,172.81   | 1,450.00    | 460.00                  | 1,910.00    | 32%                  |
| 770-4419 - Flood Control-Myrtle Grove              | 71,253.50    | 39,771.15   | 19,886.00   | (12,106.00)             | 7,780.00    | (61%)                |
| 770-4420 - Flood Control-Diamond                   | 5,635.10     | 8,054.99    | 4,820.00    | (590.00)                | 4,230.00    | (12%)                |
| 770-4422 - Flood Control-West Pointe-Ala-Hache     | 16.00        | 0.00        | 0.00        | 0.00                    | 0.00        | +++                  |
| 770-4428 - Flood Control-Gainard Woods             | 30,450.81    | 27,059.48   | 9,600.00    | 470.00                  | 10,070.00   | 5%                   |
| 770-4430 - Flood Control-Sunrise                   | 20,236.51    | 10,228.00   | 2,720.00    | (120.00)                | 2,600.00    | (4%)                 |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                    | 2021 Actual          | 2022 Actual          | 2022 Budget           | 2022-2023<br>Inc/(Dec)  | 2023 Budget          | 2022-2023<br>%Change |
|----------------------------------------------------|----------------------|----------------------|-----------------------|-------------------------|----------------------|----------------------|
| 770-4432 - Flood Control-Buras/Grand Liard         | 37,889.24            | 24,855.91            | 9,260.00              | (380.00)                | 8,880.00             | (4%)                 |
| 770-4436 - Flood Control-Venice/Duvic Pump         | 53,263.31            | 24,863.09            | 2,640.00              | 690.00                  | 3,330.00             | 26%                  |
| 770-4438 - Flood Control-Braithwaite               | 9,467.87             | 686.17               | 510.00                | 550.00                  | 1,060.00             | 108%                 |
| 770-4440 - Flood Control-Scarsdale                 | 86,900.55            | 29,807.74            | 2,460.00              | 7,060.00                | 9,520.00             | 287%                 |
| 770-4442 - Flood Control-Belair                    | 46,321.92            | 15,352.33            | 3,170.00              | (320.00)                | 2,850.00             | (10%)                |
| 770-4444 - Flood Control-Bellevue                  | 24,816.78            | 54,060.49            | 9,500.00              | (2,210.00)              | 7,290.00             | (23%)                |
| 770-4446 - Flood Control-Pointe a la Hache         | 31,021.82            | 99,596.73            | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 770-4500 - Flood Control-General                   | 3,275,129.28         | 2,459,631.76         | 3,524,113.42          | (68,467.42)             | 3,455,646.00         | (2%)                 |
| 770-4510 - Flood Control-Locks & Floodgates        | (3,401.07)           | 10,960.90            | 36,420.00             | (15,980.00)             | 20,440.00            | (44%)                |
| 772-4600 - Coastal Zone Management-General         | 239,461.67           | 430,967.02           | 519,326.28            | (270,212.28)            | 249,114.00           | (52%)                |
| 773-4610 - Coastal Zone-Land-General               | 196,362.68           | 187,998.21           | 313,683.00            | (85,000.00)             | 228,683.00           | (27%)                |
| 802-4834 - Disasters-2019 Coronavirus (COVID-19)   | 21,166.55            | 8,508.00             | 10,958.75             | (10,958.75)             | 0.00                 | (100%)               |
| 802-4835 - Disasters-2022 Saltwater Intrusion      | 0.00                 | 399,977.18           | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 910-9005 - Capital Improvements-General            | 2,713,384.36         | 13,794,511.48        | 41,108,170.93         | (41,108,170.93)         | 0.00                 | (100%)               |
| 950-9505 - Capital Improvements-Hurr-Hurr Katrina  | 873,539.55           | 2,724,582.69         | 54,020,385.23         | (54,020,385.23)         | 0.00                 | (100%)               |
| 950-9510 - Capital Improvements-Hurr-Hurr Gustav   | 69,651.20            | 446.25               | 1,871,876.55          | (1,871,876.55)          | 0.00                 | (100%)               |
| 950-9515 - Capital Improvements-Hurr-Hurr Ike      | 6,310.43             | 170.00               | 4,421,232.63          | (4,421,232.63)          | 0.00                 | (100%)               |
| 950-9520 - Capital Improvements-Hurr-Hurr Isaac    | 1,604,145.46         | 24,629.89            | 1,957,160.74          | (1,957,160.74)          | 0.00                 | (100%)               |
| 950-9525 - Capital Improvements-Hurr-Hurr Harvey   | 1,856.92             | 0.00                 | 2.50                  | (2.50)                  | 0.00                 | (100%)               |
| 950-9530 - Capital Improvements-Hurr-Hurr Nate     | 0.00                 | 0.00                 | 37.75                 | (37.75)                 | 0.00                 | (100%)               |
| 950-9535 - Capital Improvements-Hurr-Hurr Barry    | 39,079.26            | 2,230.00             | 332,337.45            | (332,337.45)            | 0.00                 | (100%)               |
| 950-9545 - Capital Improvements-Hurr-Hurricane Del | 8,120.00             | 0.00                 | 7,055.91              | (7,055.91)              | 0.00                 | (100%)               |
| 950-9550 - Capital Improvements-Hurr-Hurricane La  | 10,245.00            | 0.00                 | 7,791.12              | (7,791.12)              | 0.00                 | (100%)               |
| 950-9555 - Capital Improvements-Hurr-Hurricane Sal | 3,670.00             | 0.00                 | 2,729.66              | (2,729.66)              | 0.00                 | (100%)               |
| 950-9560 - Capital Improvements-Hurr-Hurricane Zet | 838,140.94           | 65,888.21            | 95,116.58             | (95,116.58)             | 0.00                 | (100%)               |
| 950-9565 - Capital Improvements-Hurr-Hurricane Ida | 7,914,393.60         | 19,169,338.48        | 27,169,206.40         | (27,169,206.40)         | 0.00                 | (100%)               |
| <b>Fund Total: General</b>                         | <b>52,090,306.13</b> | <b>66,209,583.54</b> | <b>175,238,740.18</b> | <b>(134,413,991.18)</b> | <b>40,824,749.00</b> | <b>(77%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                 | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-------------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| <b>Fund: 003 Road Maintenance</b>               |                     |                     |                     |                        |                     |                      |
| 515-2500 - Financial Administration-General     | (20,433.61)         | 45,298.84           | 59,700.00           | (1,000.00)             | 58,700.00           | (2%)                 |
| 780-4670 - Road Maintenance-General             | 0.00                | 37.00               | 0.00                | 0.00                   | 0.00                | +++                  |
| 780-4672 - Road Maintenance-Bridges             | 154,966.09          | 116,856.17          | 163,148.00          | 29,839.00              | 192,987.00          | 18%                  |
| 780-4678 - Road Maintenance-Public Right-Of-Way | 2,039,811.09        | 2,197,690.99        | 3,074,375.33        | (280,396.33)           | 2,793,979.00        | (9%)                 |
| 787-4695 - Street Lighting-General              | 607,750.98          | 520,249.78          | 597,854.00          | (27,570.00)            | 570,284.00          | (5%)                 |
| <b>Fund Total: Road Maintenance</b>             | <u>2,782,094.55</u> | <u>2,880,132.78</u> | <u>3,895,077.33</u> | <u>(279,127.33)</u>    | <u>3,615,950.00</u> | <u>(7%)</u>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                             | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|---------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| <b>Fund: 004 Public Health</b>              |                     |                     |                     |                        |                     |                      |
| 515-2500 - Financial Administration-General | (39,077.28)         | 30,505.43           | 42,900.00           | (3,680.00)             | 39,220.00           | (9%)                 |
| 540-2650 - Health-General                   | 523,321.56          | 386,483.08          | 541,509.00          | 44,652.00              | 586,161.00          | 8%                   |
| 542-2655 - Mosquito Control-General         | 767,210.45          | 653,038.49          | 925,584.00          | 14,345.00              | 939,929.00          | 2%                   |
| 548-2675 - Animal Control-General           | 521,301.79          | 480,316.95          | 638,861.35          | (77,375.35)            | 561,486.00          | (12%)                |
| 555-2700 - Ambulances-General               | 2,352,984.41        | 2,186,939.56        | 3,089,080.14        | 156,501.86             | 3,245,582.00        | 5%                   |
| 555-2702 - Ambulances-Belle Chasse          | 0.00                | 3,488.65            | 0.00                | 0.00                   | 0.00                | +++                  |
| 555-2704 - Ambulances-Port Sulphur          | 0.00                | 605.90              | 0.00                | 0.00                   | 0.00                | +++                  |
| 555-2708 - Ambulances-Boothville            | 84.99               | (56.00)             | 0.00                | 0.00                   | 0.00                | +++                  |
| 555-2712 - Ambulances-Point a la Hache      | 0.00                | 77.94               | 0.00                | 0.00                   | 0.00                | +++                  |
| <b>Fund Total: Public Health</b>            | <b>4,125,825.92</b> | <b>3,741,400.00</b> | <b>5,237,934.49</b> | <b>134,443.51</b>      | <b>5,372,378.00</b> | <b>3%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                             | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|---------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| <b>Fund: 005 Solid Waste Disposal</b>       |                     |                     |                     |                        |                     |                      |
| 465-2215 - Safety-General                   | 92,908.65           | 67,757.09           | 98,874.00           | 7,013.00               | 105,887.00          | 7%                   |
| 515-2500 - Financial Administration-General | 33,767.24           | 122,634.20          | 153,970.00          | (8,650.00)             | 145,320.00          | (6%)                 |
| 630-4040 - Solid Waste-General              | 34.36               | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 630-4045 - Solid Waste-Dist 1               | 3,029,959.78        | 2,323,615.01        | 3,118,582.84        | 247,205.16             | 3,365,788.00        | 8%                   |
| 630-4048 - Solid Waste-Dist 2               | 1,566,786.74        | 1,876,392.80        | 2,464,633.48        | 281,582.52             | 2,746,216.00        | 11%                  |
| 910-9005 - Capital Improvements-General     | 0.00                | 13,515.25           | 3,150,220.17        | (3,150,220.17)         | 0.00                | (100%)               |
| <b>Fund Total: Solid Waste Disposal</b>     | <b>4,723,456.77</b> | <b>4,403,914.35</b> | <b>8,986,280.49</b> | <b>(2,623,069.49)</b>  | <b>6,363,211.00</b> | <b>(29%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                             | 2021 Actual         | 2022 Actual       | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|---------------------------------------------|---------------------|-------------------|---------------------|------------------------|---------------------|----------------------|
| <b>Fund: 006 Library Services</b>           |                     |                   |                     |                        |                     |                      |
| 515-2500 - Financial Administration-General | 40,064.93           | 30,113.43         | 40,410.00           | (1,690.00)             | 38,720.00           | (4%)                 |
| 675-4240 - Libraries-General                | 999,129.45          | 780,058.82        | 1,062,507.89        | 99,234.11              | 1,161,742.00        | 9%                   |
| 910-9005 - Capital Improvements-General     | 461,642.98          | 0.00              | 102,422.50          | (102,422.50)           | 0.00                | (100%)               |
| <b>Fund Total: Library Services</b>         | <u>1,500,837.36</u> | <u>810,172.25</u> | <u>1,205,340.39</u> | <u>(4,878.39)</u>      | <u>1,200,462.00</u> | <u>0%</u>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                         | <u>2021 Actual</u> | <u>2022 Actual</u> | <u>2022 Budget</u> | <u>2022-2023<br/>Inc/(Dec)</u> | <u>2023 Budget</u> | <u>2022-2023<br/>%Change</u> |
|-----------------------------------------|--------------------|--------------------|--------------------|--------------------------------|--------------------|------------------------------|
| <b>Fund: 113 Transportation</b>         |                    |                    |                    |                                |                    |                              |
| 910-9005 - Capital Improvements-General | 315,758.62         | 22,290.80          | 323,228.11         | (148,228.11)                   | 175,000.00         | (46%)                        |
| <b>Fund Total: Transportation</b>       | 315,758.62         | 22,290.80          | 323,228.11         | (148,228.11)                   | 175,000.00         | (46%)                        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                   | <u>2021 Actual</u> | <u>2022 Actual</u> | <u>2022 Budget</u> | <u>2022-2023<br/>Inc/(Dec)</u> | <u>2023 Budget</u> | <u>2022-2023<br/>%Change</u> |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------------------|--------------------|------------------------------|
| <b>Fund: 114 Criminal Court</b>   |                    |                    |                    |                                |                    |                              |
| 328-2088 - Criminal Court-General | 164,567.92         | 61,844.65          | 187,000.00         | (34,140.00)                    | 152,860.00         | (18%)                        |
| <b>Fund Total: Criminal Court</b> | <u>164,567.92</u>  | <u>61,844.65</u>   | <u>187,000.00</u>  | <u>(34,140.00)</u>             | <u>152,860.00</u>  | <u>(18%)</u>                 |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                             | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 115 Judicial Court Reporter</b>    |             |             |             |                        |             |                      |
| 515-2500 - Financial Administration-General | 9,737.60    | 0.00        | 11,400.00   | (1,400.00)             | 10,000.00   | (12%)                |
| <b>Fund Total: Judicial Court Reporter</b>  | 9,737.60    | 0.00        | 11,400.00   | (1,400.00)             | 10,000.00   | (12%)                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                             | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 116 DWI Court Administered</b>     |             |             |             |                        |             |                      |
| 515-2500 - Financial Administration-General | 1,209.79    | 302.24      | 600.00      | 0.00                   | 600.00      | 0%                   |
| <b>Fund Total: DWI Court Administered</b>   | 1,209.79    | 302.24      | 600.00      | 0.00                   | 600.00      | 0%                   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                             | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 117 911 Services</b>               |             |             |             |                        |             |                      |
| 467-2220 - 911 Services-General             | 795,989.72  | 595,461.47  | 803,587.00  | 89,015.00              | 892,602.00  | 11%                  |
| 515-2500 - Financial Administration-General | (54,636.93) | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: 911 Services</b>             | 741,352.79  | 595,461.47  | 803,587.00  | 89,015.00              | 892,602.00  | 11%                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                               | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|-----------------------------------------------|---------------------|---------------------|---------------------|------------------------|----------------------|----------------------|
| <b>Fund: 119 Firefighting</b>                 |                     |                     |                     |                        |                      |                      |
| 470-2400 - Fire Fighting-General              | 2,125,297.99        | 3,221,195.15        | 3,947,567.76        | 119,290.24             | 4,066,858.00         | 3%                   |
| 470-2403 - Fire Fighting-Belle Chasse         | 1,129,578.14        | 811,495.78          | 1,145,056.65        | 359,665.35             | 1,504,722.00         | 31%                  |
| 470-2406 - Fire Fighting-Lake Hermitage       | 299,049.41          | 246,596.77          | 376,580.00          | 54,960.00              | 431,540.00           | 15%                  |
| 470-2409 - Fire Fighting-Port Sulphur         | 1,374,687.79        | 1,030,813.60        | 1,457,110.45        | 182,087.55             | 1,639,198.00         | 12%                  |
| 470-2412 - Fire Fighting-Buras                | 462,866.86          | 352,927.41          | 535,932.00          | 126,050.00             | 661,982.00           | 24%                  |
| 470-2415 - Fire Fighting-Boothville/Venice    | 585,432.25          | 453,024.81          | 607,376.48          | 119,105.52             | 726,482.00           | 20%                  |
| 470-2418 - Fire Fighting-Woodlawn/Braithwaite | 762,027.42          | 544,347.02          | 770,372.39          | 320,083.61             | 1,090,456.00         | 42%                  |
| 470-2424 - Fire Fighting-PAH/Phoenix          | 687,866.96          | 449,871.35          | 703,482.25          | 156,215.75             | 859,698.00           | 22%                  |
| 515-2500 - Financial Administration-General   | (559,453.96)        | 482.00              | 6,000.00            | 2,000.00               | 8,000.00             | 33%                  |
| 555-2700 - Ambulances-General                 | 328.56              | (39.25)             | 0.00                | 0.00                   | 0.00                 | +++                  |
| <b>Fund Total: Firefighting</b>               | <b>6,867,681.42</b> | <b>7,110,714.64</b> | <b>9,549,477.98</b> | <b>1,439,458.02</b>    | <b>10,988,936.00</b> | <b>15%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                         | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 303 GOB (1999)-Sewer &amp; Water Imprvmn</b>   |             |             |             |                        |             |                      |
| 910-9005 - Capital Improvements-General                 | 885.08      | 212.28      | 255,254.72  | (255,254.72)           | 0.00        | (100%)               |
| <b>Fund Total: GOB (1999)-Sewer &amp; Water Imprvmn</b> | 885.08      | 212.28      | 255,254.72  | (255,254.72)           | 0.00        | (100%)               |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                     | <u>2021 Actual</u> | <u>2022 Actual</u> | <u>2022 Budget</u> | <u>2022-2023<br/>Inc/(Dec)</u> | <u>2023 Budget</u> | <u>2022-2023<br/>%Change</u> |
|-----------------------------------------------------|--------------------|--------------------|--------------------|--------------------------------|--------------------|------------------------------|
| <b>Fund: 321 RV (2004)-Sewer System Parishwid</b>   |                    |                    |                    |                                |                    |                              |
| 910-9005 - Capital Improvements-General             | 8,623.88           | 82.86              | 490,233.36         | (489,733.36)                   | 500.00             | (100%)                       |
| <b>Fund Total: RV (2004)-Sewer System Parishwid</b> | <u>8,623.88</u>    | <u>82.86</u>       | <u>490,233.36</u>  | <u>(489,733.36)</u>            | <u>500.00</u>      | <u>(100%)</u>                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                     | 2021 Actual     | 2022 Actual     | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-----------------------------------------------------|-----------------|-----------------|-------------------|------------------------|-----------------|----------------------|
| <b>Fund: 322 RV (2005)-West First Street Cana</b>   |                 |                 |                   |                        |                 |                      |
| 515-2500 - Financial Administration-General         | 0.00            | 0.00            | 454,000.00        | (454,000.00)           | 0.00            | (100%)               |
| 910-9005 - Capital Improvements-General             | 4,377.96        | 2,724.07        | 17,545.75         | (12,545.75)            | 5,000.00        | (72%)                |
| <b>Fund Total: RV (2005)-West First Street Cana</b> | <b>4,377.96</b> | <b>2,724.07</b> | <b>471,545.75</b> | <b>(466,545.75)</b>    | <b>5,000.00</b> | <b>(99%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                 | <u>2021 Actual</u> | <u>2022 Actual</u> | <u>2022 Budget</u> | <u>2022-2023<br/>Inc/(Dec)</u> | <u>2023 Budget</u> | <u>2022-2023<br/>%Change</u> |
|-------------------------------------------------|--------------------|--------------------|--------------------|--------------------------------|--------------------|------------------------------|
| <b>Fund: 323 RV (2009)-Ollie Pump Station</b>   |                    |                    |                    |                                |                    |                              |
| 910-9005 - Capital Improvements-General         | 3,198.23           | 1,064.75           | 49,541.11          | (45,741.11)                    | 3,800.00           | (92%)                        |
| <b>Fund Total: RV (2009)-Ollie Pump Station</b> | <u>3,198.23</u>    | <u>1,064.75</u>    | <u>49,541.11</u>   | <u>(45,741.11)</u>             | <u>3,800.00</u>    | <u>(92%)</u>                 |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                     | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 324 RV (2010B)-BC Sewer Trtmnt Facil</b>   |             |             |             |                        |             |                      |
| 910-9005 - Capital Improvements-General             | 1,610.48    | 474.77      | 2,554.89    | (654.89)               | 1,900.00    | (26%)                |
| <b>Fund Total: RV (2010B)-BC Sewer Trtmnt Facil</b> | 1,610.48    | 474.77      | 2,554.89    | (654.89)               | 1,900.00    | (26%)                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                    | <u>2021 Actual</u> | <u>2022 Actual</u> | <u>2022 Budget</u> | <u>2022-2023<br/>Inc/(Dec)</u> | <u>2023 Budget</u> | <u>2022-2023<br/>%Change</u> |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------------------|--------------------|------------------------------|
| <b>Fund: 325 RV (2010A)-Levee Improv-Brth/WD</b>   |                    |                    |                    |                                |                    |                              |
| 910-9005 - Capital Improvements-General            | 8,022.32           | 1,600.91           | 409,616.27         | (403,816.27)                   | 5,800.00           | (99%)                        |
| <b>Fund Total: RV (2010A)-Levee Improv-Brth/WD</b> | <u>8,022.32</u>    | <u>1,600.91</u>    | <u>409,616.27</u>  | <u>(403,816.27)</u>            | <u>5,800.00</u>    | <u>(99%)</u>                 |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                   | <u>2021 Actual</u>  | <u>2022 Actual</u>  | <u>2022 Budget</u>  | <u>2022-2023<br/>Inc/(Dec)</u> | <u>2023 Budget</u> | <u>2022-2023<br/>%Change</u> |
|---------------------------------------------------|---------------------|---------------------|---------------------|--------------------------------|--------------------|------------------------------|
| <b>Fund: 326 RV (2012)-Coastal Restorations</b>   |                     |                     |                     |                                |                    |                              |
| 910-9005 - Capital Improvements-General           | 3,344,619.99        | 2,118,759.09        | 8,586,721.43        | (8,582,721.43)                 | 4,000.00           | (100%)                       |
| <b>Fund Total: RV (2012)-Coastal Restorations</b> | <u>3,344,619.99</u> | <u>2,118,759.09</u> | <u>8,586,721.43</u> | <u>(8,582,721.43)</u>          | <u>4,000.00</u>    | <u>(100%)</u>                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                         | <u>2021 Actual</u> | <u>2022 Actual</u> | <u>2022 Budget</u>  | <u>2022-2023<br/>Inc/(Dec)</u> | <u>2023 Budget</u>  | <u>2022-2023<br/>%Change</u> |
|-----------------------------------------|--------------------|--------------------|---------------------|--------------------------------|---------------------|------------------------------|
| <b>Fund: 327 RV (2012)-Courthouse</b>   |                    |                    |                     |                                |                     |                              |
| 910-9005 - Capital Improvements-General | 137,368.68         | 73,161.40          | 3,222,931.67        | (4,151,421.67)                 | (928,490.00)        | (129%)                       |
| <b>Fund Total: RV (2012)-Courthouse</b> | <u>137,368.68</u>  | <u>73,161.40</u>   | <u>3,222,931.67</u> | <u>(4,151,421.67)</u>          | <u>(928,490.00)</u> | <u>(129%)</u>                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                               | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 360 LCDBG-Conveyor/Boat Harbor</b>   |             |             |             |                        |             |                      |
| <b>Fund Total: LCDBG-Conveyor/Boat Harbor</b> | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                  | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 361 LCDBG-Venice Shipyard Fishery</b>   |             |             |             |                        |             |                      |
| <b>Fund Total: LCDBG-Venice Shipyard Fishery</b> | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                  | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 362 LCDBG-Oyster Proc (Ameripure)</b>   |             |             |             |                        |             |                      |
| 910-9005 - Capital Improvements-General          | (54,456.61) | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: LCDBG-Oyster Proc (Ameripure)</b> | (54,456.61) | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                  | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 364 LCDBG-Hud Ike/Gustav Recovery</b>   |             |             |             |                        |             |                      |
| 910-9005 - Capital Improvements-General          | 378.00      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: LCDBG-Hud Ike/Gustav Recovery</b> | 378.00      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                    | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 365 LCDBG-Grand Bayou Dock Facility</b>   |             |             |             |                        |             |                      |
| <b>Fund Total: LCDBG-Grand Bayou Dock Facility</b> | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                         | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| <b>Fund: 366 LCDBG Projects</b>         |             |             |             |                        |             |                      |
| 910-9005 - Capital Improvements-General | (98,776.93) | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: LCDBG Projects</b>       | (98,776.93) | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                             | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund: 367 LCDBG-LASAFE Harbor Refuge Proj   |             |             |             |                        |             |                      |
| Fund Total: LCDBG-LASAFE Harbor Refuge Proj | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                         | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------|--------------|--------------|--------------|------------------------|-------------|----------------------|
| <b>Fund: 391 LRA Projects</b>           |              |              |              |                        |             |                      |
| 910-9005 - Capital Improvements-General | 1,823,817.56 | 1,269,814.04 | 3,262,476.49 | (3,262,476.49)         | 0.00        | (100%)               |
| <b>Fund Total: LRA Projects</b>         | 1,823,817.56 | 1,269,814.04 | 3,262,476.49 | (3,262,476.49)         | 0.00        | (100%)               |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                    | <u>2021 Actual</u>  | <u>2022 Actual</u> | <u>2022 Budget</u>   | <u>2022-2023<br/>Inc/(Dec)</u> | <u>2023 Budget</u> | <u>2022-2023<br/>%Change</u> |
|----------------------------------------------------|---------------------|--------------------|----------------------|--------------------------------|--------------------|------------------------------|
| <b>Fund: 392 Hazard Mitigation Grant Program</b>   |                     |                    |                      |                                |                    |                              |
| 910-9005 - Capital Improvements-General            | 1,566,302.60        | 243,250.03         | 10,923,799.45        | (10,923,799.45)                | 0.00               | (100%)                       |
| <b>Fund Total: Hazard Mitigation Grant Program</b> | <u>1,566,302.60</u> | <u>243,250.03</u>  | <u>10,923,799.45</u> | <u>(10,923,799.45)</u>         | <u>0.00</u>        | <u>(100%)</u>                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                         | <u>2021 Actual</u>  | <u>2022 Actual</u> | <u>2022 Budget</u>  | <u>2022-2023<br/>Inc/(Dec)</u> | <u>2023 Budget</u> | <u>2022-2023<br/>%Change</u> |
|-----------------------------------------|---------------------|--------------------|---------------------|--------------------------------|--------------------|------------------------------|
| <b>Fund: 393 HMGP/LCDBG-Housing</b>     |                     |                    |                     |                                |                    |                              |
| 910-9005 - Capital Improvements-General | 1,441,645.46        | 48,912.50          | 5,650,970.18        | (5,650,970.18)                 | 0.00               | (100%)                       |
| <b>Fund Total: HMGP/LCDBG-Housing</b>   | <u>1,441,645.46</u> | <u>48,912.50</u>   | <u>5,650,970.18</u> | <u>(5,650,970.18)</u>          | <u>0.00</u>        | <u>(100%)</u>                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                         | 2021 Actual  | 2022 Actual | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------|--------------|-------------|--------------|------------------------|-------------|----------------------|
| <b>Fund: 394 Restore Act Projects</b>   |              |             |              |                        |             |                      |
| 910-9005 - Capital Improvements-General | 1,267,144.63 | 143,633.09  | 1,230,102.55 | (1,230,102.55)         | 0.00        | (100%)               |
| <b>Fund Total: Restore Act Projects</b> | 1,267,144.63 | 143,633.09  | 1,230,102.55 | (1,230,102.55)         | 0.00        | (100%)               |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                 | 2021 Actual          | 2022 Actual          | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|-------------------------------------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
| <b>Fund: 441 Waterworks &amp; Sewerage</b>      |                      |                      |                      |                        |                      |                      |
| 515-2500 - Financial Administration-General     | 398,692.10           | 1,368.00             | 539,470.00           | 24,850.00              | 564,320.00           | 5%                   |
| 690-4300 - Waterworks & Sewerage-Billing        | 760,005.64           | 587,751.93           | 893,269.85           | 132,277.15             | 1,025,547.00         | 15%                  |
| 690-4301 - Waterworks & Sewerage-General        | 1,017,913.92         | 57,976.72            | 84,000.00            | (13,000.00)            | 71,000.00            | (15%)                |
| 690-4305 - Waterworks & Sewerage-Operations     | 8,455,728.98         | 9,550,743.69         | 10,457,761.47        | (791,461.47)           | 9,666,300.00         | (8%)                 |
| 910-9005 - Capital Improvements-General         | 3,346,185.25         | 994,590.29           | 16,504,899.47        | (15,504,899.47)        | 1,000,000.00         | (94%)                |
| 999-9990 - Capital Imp Reclassification-General | (3,206,256.78)       | 0.00                 | (3,500,000.00)       | 3,500,000.00           | 0.00                 | (100%)               |
| <b>Fund Total: Waterworks &amp; Sewerage</b>    | <b>10,772,269.11</b> | <b>11,192,430.63</b> | <b>24,979,400.79</b> | <b>(12,652,233.79)</b> | <b>12,327,167.00</b> | <b>(51%)</b>         |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Division Summary**

|                                                 | 2021 Actual          | 2022 Actual           | 2022 Budget           | 2022-2023<br>Inc/(Dec)  | 2023 Budget          | 2022-2023<br>%Change |
|-------------------------------------------------|----------------------|-----------------------|-----------------------|-------------------------|----------------------|----------------------|
| <b>Fund: 448 Boat Harbors &amp; Shipyards</b>   |                      |                       |                       |                         |                      |                      |
| 515-2500 - Financial Administration-General     | 212,900.05           | 29,809.84             | 172,000.00            | 11,500.00               | 183,500.00           | 7%                   |
| 558-2805 - Boat Harbors & Shipyards-Billing     | 93,051.57            | 65,861.67             | 109,664.00            | (25,063.00)             | 84,601.00            | (23%)                |
| 560-2810 - Shipyards-Empire                     | 146,415.61           | 130,011.26            | 160,345.00            | (121.00)                | 160,224.00           | 0%                   |
| 562-2820 - Boat Harbors-General                 | 212.56               | 189.95                | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 562-2830 - Boat Harbors-Empire                  | 152,272.02           | 132,308.50            | 143,754.42            | 11,678.58               | 155,433.00           | 8%                   |
| 562-2835 - Boat Harbors-Buras                   | 104,695.11           | 111,850.97            | 120,880.00            | (16,873.00)             | 104,007.00           | (14%)                |
| 562-2840 - Boat Harbors-Venice                  | 59,372.48            | 59,786.81             | 76,819.00             | (1,323.00)              | 75,496.00            | (2%)                 |
| 562-2850 - Boat Harbors-Pointe a la Hache       | 179,885.61           | 110,604.89            | 168,844.60            | 47,274.40               | 216,119.00           | 28%                  |
| 562-2855 - Boat Harbors-Port Eads               | 14,401.14            | 1,989.29              | 20,980.00             | (14,480.00)             | 6,500.00             | (69%)                |
| 910-9005 - Capital Improvements-General         | 1,767,137.81         | 2,947,259.79          | 5,432,496.37          | (5,432,496.37)          | 0.00                 | (100%)               |
| <b>Fund Total: Boat Harbors &amp; Shipyards</b> | <u>2,730,343.96</u>  | <u>3,589,672.97</u>   | <u>6,405,783.39</u>   | <u>(5,419,903.39)</u>   | <u>985,880.00</u>    | <u>(85%)</u>         |
| <b>Grand Totals:</b>                            | <u>96,280,203.27</u> | <u>104,521,610.11</u> | <u>271,379,598.02</u> | <u>(189,377,293.02)</u> | <u>82,002,305.00</u> | <u>(70%)</u>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Account Summary**

|                                                  | 2021 Actual   | 2022 Actual   | 2022 Budget   | 2022-2023<br>Inc/(Dec) | 2023 Budget   | 2022-2023<br>%Change |
|--------------------------------------------------|---------------|---------------|---------------|------------------------|---------------|----------------------|
| <b>Expenditures</b>                              |               |               |               |                        |               |                      |
| 510 005 - Salaries & Wages Regular               | 18,402,297.29 | 14,704,791.36 | 17,557,218.00 | 2,442,959.00           | 20,000,177.00 | 14%                  |
| 510 010 - Salaries & Wages Overtime              | 1,502,800.95  | 1,349,393.69  | 1,526,286.00  | 54,424.00              | 1,580,710.00  | 4%                   |
| 510 105 - Salaries & Wages Storms-Regular        | 167,375.20    | 30,201.00     | 0.00          | 0.00                   | 0.00          | +++                  |
| 510 110 - Salaries & Wages Storms-Overtime       | 1,454,927.82  | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 510 205 - Salaries & Wages Disasters-Regular     | 59,308.50     | 32,036.59     | 0.00          | 0.00                   | 0.00          | +++                  |
| 510 250 - Salaries & Wages Declared Emergen      | 1,551.00      | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 510 291 - Salaries & Wages FFCRA Pay-COVI        | 5,764.59      | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 510 292 - Salaries & Wages Special Firefighter   | 24,607.61     | 7,410.25      | 0.00          | 0.00                   | 0.00          | +++                  |
| 510 305 - Salaries & Wages Stand By Pay          | 12,902.89     | 11,736.46     | 0.00          | 0.00                   | 0.00          | +++                  |
| 512 005 - Payout Annual Leave                    | 95,026.72     | 113,274.75    | 0.00          | 0.00                   | 0.00          | +++                  |
| 514 005 - Salaries & Wages-Other Regular         | 29,800.00     | 30,167.00     | 29,500.00     | 0.00                   | 29,500.00     | 0%                   |
| 515 005 - P/R Taxes FICA Taxes                   | 390,537.62    | 302,580.44    | 362,589.00    | 31,144.00              | 393,733.00    | 9%                   |
| 516 105 - Retirement PERS                        | 1,744,941.63  | 1,189,420.27  | 1,487,201.00  | 116,076.00             | 1,603,277.00  | 8%                   |
| 516 110 - Retirement PERS Drop                   | 180,315.58    | 138,363.91    | 154,540.00    | (1,084.00)             | 153,456.00    | -1%                  |
| 516 210 - Retirement D.A.                        | 16,896.73     | 21,900.16     | 23,840.00     | 560.00                 | 24,400.00     | 2%                   |
| 516 305 - Retirement Reg of Voters               | 15,249.53     | 13,008.61     | 14,910.00     | 450.00                 | 15,360.00     | 3%                   |
| 516 405 - Retirement Firefighters                | 1,095,927.04  | 917,132.29    | 931,300.00    | (7,580.00)             | 923,720.00    | -1%                  |
| 517 005 - Grp Ins. Health                        | 4,629,575.10  | 4,223,481.62  | 4,907,250.00  | 1,356,000.00           | 6,263,250.00  | 28%                  |
| 519 005 - Other Salary Exp Unemployment Co       | 11,083.81     | 0.00          | 35,000.00     | (5,000.00)             | 30,000.00     | -14%                 |
| 519 105 - Other Salary Exp Comp Absence Exp      | (53,132.06)   | 0.00          | 54,000.00     | 0.00                   | 54,000.00     | 0%                   |
| 519 110 - Other Salary Exp Post-Employment B     | 157,704.00    | 0.00          | 150,000.00    | 15,000.00              | 165,000.00    | 10%                  |
| 519 120 - Other Salary Exp Pension Expense       | (58,586.00)   | 0.00          | 11,000.00     | 0.00                   | 11,000.00     | 0%                   |
| 521 105 - Operating Services Advertising         | 34,810.50     | 2,787.03      | 6,250.00      | 12,200.00              | 18,450.00     | 195%                 |
| 521 110 - Operating Services Advertising-Empl    | 243.00        | 216.00        | 3,130.00      | 500.00                 | 3,630.00      | 16%                  |
| 521 115 - Operating Services Advertising-Jury L  | 6,817.00      | 6,097.00      | 8,000.00      | 0.00                   | 8,000.00      | 0%                   |
| 521 120 - Operating Services Advertising-Radio   | 0.00          | 0.00          | 250.00        | 0.00                   | 250.00        | 0%                   |
| 521 205 - Operating Services Publication-Legal   | 24,316.88     | 6,465.00      | 14,250.00     | (2,000.00)             | 12,250.00     | -14%                 |
| 521 210 - Operating Services Publication-Meeti   | 43,218.00     | 17,670.00     | 30,000.00     | 0.00                   | 30,000.00     | 0%                   |
| 521 305 - Operating Services Subscriptions-Ne    | 4,097.19      | 2,671.88      | 6,376.00      | (800.00)               | 5,576.00      | -13%                 |
| 521 405 - Operating Services Membership Dues     | 90,326.58     | 446,083.11    | 491,320.00    | (124,170.00)           | 367,150.00    | -25%                 |
| 521 505 - Operating Services Duplicating, Typin  | 2,685.06      | 1,407.22      | 8,150.00      | 0.00                   | 8,150.00      | 0%                   |
| 521 510 - Operating Services Printing-Stationer  | 15,594.13     | 17,346.45     | 20,190.00     | 7,450.00               | 27,640.00     | 37%                  |
| 521 610 - Operating Services Transcripts         | 9,723.77      | 4,815.88      | 7,550.00      | 1,000.00               | 8,550.00      | 13%                  |
| 523 105 - Utilities Electricity                  | 2,997,580.46  | 3,265,263.57  | 3,530,870.00  | (486,210.00)           | 3,044,660.00  | -14%                 |
| 523 205 - Utilities Natural Gas                  | 37,615.16     | 25,261.86     | 32,080.00     | 11,450.00              | 43,530.00     | 36%                  |
| 523 305 - Utilities Water/Sewer/Refuse (Pub Util | 270,922.55    | 273,424.52    | 301,110.00    | (7,210.00)             | 293,900.00    | -2%                  |
| 525 105 - Communications Telephone Service       | 216,690.15    | 131,043.76    | 157,660.00    | (17,210.00)            | 140,450.00    | -11%                 |
| 525 110 - Communications Telephone-Long Dis      | 2,830.18      | 2,207.52      | 450.00        | 2,070.00               | 2,520.00      | 460%                 |
| 525 120 - Communications Telephone-Leased        | 46,556.76     | 37,997.81     | 40,750.00     | 4,000.00               | 44,750.00     | 10%                  |
| 525 130 - Communications Telephone-Mobile P      | 100,821.27    | 73,035.24     | 61,550.00     | 28,950.00              | 90,500.00     | 47%                  |
| 525 205 - Communications Mobile Phones-Pha       | 0.00          | 0.00          | 100.00        | 0.00                   | 100.00        | 0%                   |
| 525 305 - Communications Data Wireless Intern    | 16,208.72     | 16,541.54     | 15,030.00     | 2,590.00               | 17,620.00     | 17%                  |
| 525 315 - Communications Microsoft Exchange      | 25,350.00     | 24,678.00     | 24,480.00     | 0.00                   | 24,480.00     | 0%                   |
| 525 505 - Communications Radio Circuit Contro    | 230,303.15    | 133,449.70    | 135,000.00    | 75,000.00              | 210,000.00    | 56%                  |
| 525 805 - Communications Emergency Telepho       | 9,702.00      | 9,702.00      | 10,000.00     | 10,000.00              | 20,000.00     | 100%                 |
| 527 105 - Rentals/Leases General                 | 817.50        | 0.00          | 960.00        | 0.00                   | 960.00        | 0%                   |
| 527 110 - Rentals/Leases Buildings               | 7,326.63      | 0.00          | 100.00        | 100.00                 | 200.00        | 100%                 |
| 527 120 - Rentals/Leases Buildings-Airplane Ha   | 6,000.00      | 6,000.00      | 6,600.00      | 0.00                   | 6,600.00      | 0%                   |
| 527 125 - Rentals/Leases Storage Space           | 66,000.00     | 66,000.00     | 66,000.00     | 0.00                   | 66,000.00     | 0%                   |
| 527 310 - Rentals/Leases Machinery & Equipm      | 198,898.54    | 1,565,246.60  | 7,000.00      | 0.00                   | 7,000.00      | 0%                   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Account Summary**

|                                                 | 2021 Actual  | 2022 Actual   | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|-------------------------------------------------|--------------|---------------|--------------|------------------------|--------------|----------------------|
| 527 450 - Rentals/Leases Vehicles-Heavy         | 6,050.00     | 250.00        | 4,700.00     | 0.00                   | 4,700.00     | 0%                   |
| 527 455 - Rentals/Leases Vehicles-Light         | 265.00       | 695.00        | 1,100.00     | 0.00                   | 1,100.00     | 0%                   |
| 527 510 - Rentals/Leases Equipment-Heavy        | 5,061.69     | 0.00          | 0.00         | 0.00                   | 0.00         | +++                  |
| 527 515 - Rentals/Leases Equipment-Telephon     | 0.00         | 0.00          | 500.00       | 0.00                   | 500.00       | 0%                   |
| 527 517 - Rentals/Leases Equipment-Other        | 0.00         | 0.00          | 500.00       | 0.00                   | 500.00       | 0%                   |
| 527 610 - Rentals/Leases Air/Gas Cylinder       | 28,925.74    | 36,270.59     | 23,000.00    | 0.00                   | 23,000.00    | 0%                   |
| 527 620 - Rentals/Leases Portable Toilets       | 18,525.00    | 6,355.50      | 11,450.00    | 0.00                   | 11,450.00    | 0%                   |
| 527 640 - Rentals/Leases Uniforms               | 37,506.72    | 25,364.55     | 35,460.00    | (2,920.00)             | 32,540.00    | -8%                  |
| 527 710 - Rentals/Leases Post Office Box        | 1,957.00     | 708.00        | 330.00       | 1,870.00               | 2,200.00     | 567%                 |
| 527 715 - Rentals/Leases Postage Machines       | 6,445.77     | 5,265.90      | 6,760.00     | 0.00                   | 6,760.00     | 0%                   |
| 527 810 - Rentals/Leases Copier Machines        | 47,795.91    | 45,042.86     | 46,540.00    | 3,220.00               | 49,760.00    | 7%                   |
| 528 005 - Maint. Machinery & Equipment          | 280,270.13   | 300,873.66    | 215,783.27   | (36,379.27)            | 179,404.00   | -17%                 |
| 528 105 - Maint. Vehicles-Light                 | 155,160.94   | 180,712.24    | 185,143.18   | (4,238.18)             | 180,905.00   | -2%                  |
| 528 110 - Maint. Vehicles-Heavy                 | 499,181.40   | 438,736.24    | 500,281.36   | 119,078.64             | 619,360.00   | 24%                  |
| 528 130 - Maint. Boats                          | 389,955.93   | 2,256.55      | 19,000.00    | (14,000.00)            | 5,000.00     | -74%                 |
| 528 140 - Maint. Aircraft                       | 21,298.26    | 22,648.42     | 40,000.00    | (20,000.00)            | 20,000.00    | -50%                 |
| 528 210 - Maint. Equipment-Heavy                | 124,672.04   | 153,169.47    | 129,630.44   | (0.44)                 | 129,630.00   | 0%                   |
| 528 215 - Maint. Equipment-Other                | 0.00         | 344,080.00    | 0.00         | 0.00                   | 0.00         | +++                  |
| 528 220 - Maint. Tractors & Mowers              | 109,560.35   | 95,520.83     | 139,711.76   | 2,500.24               | 142,212.00   | 2%                   |
| 528 240 - Maint. Drainage Pump                  | 591,876.56   | 660,858.73    | 234,096.98   | (16,649.98)            | 217,447.00   | -7%                  |
| 528 310 - Maint. Office Equipment               | 24,228.78    | 4,137.95      | 34,230.00    | (21,300.00)            | 12,930.00    | -62%                 |
| 528 315 - Maint. Computers                      | 26,938.38    | 19,523.90     | 32,930.00    | 0.00                   | 32,930.00    | 0%                   |
| 528 340 - Maint. Copier Machines/Overage        | 49,209.79    | 46,467.24     | 58,490.00    | 3,520.00               | 62,010.00    | 6%                   |
| 528 510 - Maint. Property & Equipment           | 95,674.70    | 53,516.16     | 5,910.00     | 4,500.00               | 10,410.00    | 76%                  |
| 528 610 - Maint. Buildings & Grounds            | 305,351.85   | 368,717.26    | 656,434.90   | 360,848.10             | 1,017,283.00 | 55%                  |
| 528 630 - Maint. Bridges                        | 1,500.00     | 2,266.12      | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 528 640 - Maint. Ferry Ramps                    | 5,056.99     | 0.00          | 0.00         | 0.00                   | 0.00         | +++                  |
| 528 710 - Maint. Telecommunications             | 0.00         | 0.00          | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 529 010 - Legal Settlements General             | 350,000.00   | 112,305.38    | 112,306.00   | (112,306.00)           | 0.00         | -100%                |
| 530 130 - Legal Fees Assessor's Office          | 0.00         | 0.00          | 500.00       | 0.00                   | 500.00       | 0%                   |
| 530 280 - Legal Fees Burglass & Tankersly       | 2,627.00     | 0.00          | 0.00         | 0.00                   | 0.00         | +++                  |
| 531 001 - Legal Support General                 | 133,314.51   | 172,171.13    | 884,352.68   | (499,206.68)           | 385,146.00   | -56%                 |
| 531 005 - Legal Support Special Research (We    | 13,949.28    | 13,949.28     | 10,000.00    | 1,000.00               | 11,000.00    | 10%                  |
| 531 015 - Legal Support Kullman                 | 56,910.79    | 8,437.50      | 28,700.00    | 0.00                   | 28,700.00    | 0%                   |
| 531 185 - Legal Support Legal/Ad Val Tax Colle  | 62,900.00    | 0.00          | 95,100.00    | (20,100.00)            | 75,000.00    | -21%                 |
| 531 208 - Legal Support Plaquemines Animal S    | 38,635.20    | 44,373.03     | 84,336.40    | (0.40)                 | 84,336.00    | 0%                   |
| 532 001 - Prof Services General                 | 7,293,973.01 | 18,995,564.00 | 6,481,060.73 | (5,154,726.73)         | 1,326,334.00 | -80%                 |
| 532 010 - Prof Services Education               | 719.30       | 510.00        | 3,500.00     | 14,000.00              | 17,500.00    | 400%                 |
| 532 020 - Prof Services Trophies, Plaques & En  | 5,970.80     | 5,869.60      | 0.00         | 0.00                   | 0.00         | +++                  |
| 532 030 - Prof Services Investigation           | 0.00         | 286.80        | 20,000.00    | 0.00                   | 20,000.00    | 0%                   |
| 532 040 - Prof Services Medical                 | 10,584.82    | 5,950.00      | 15,000.00    | 500.00                 | 15,500.00    | 3%                   |
| 532 050 - Prof Services Animal Welfare          | 339,166.63   | 339,166.63    | 370,000.00   | 0.00                   | 370,000.00   | 0%                   |
| 532 070 - Prof Services Disposal-Garbage        | 871,442.02   | 900,073.13    | 900,000.00   | (50,000.00)            | 850,000.00   | -6%                  |
| 532 080 - Prof Services Disposal-Oil Waste      | 23,524.80    | 978.90        | 15,700.00    | 0.00                   | 15,700.00    | 0%                   |
| 532 090 - Prof Services Disposal-Sewerage       | 26,434.91    | 21,821.26     | 79,314.47    | (39,314.47)            | 40,000.00    | -50%                 |
| 532 100 - Prof Services Disposal-Trash          | 244,794.31   | 241,839.67    | 185,000.00   | 65,000.00              | 250,000.00   | 35%                  |
| 532 103 - Prof Services Disposal-Hazardous M    | 2,519.88     | 1,094.65      | 4,500.00     | 0.00                   | 4,500.00     | 0%                   |
| 532 108 - Prof Services Recycling               | 0.00         | 225.15        | 0.00         | 0.00                   | 0.00         | +++                  |
| 532 110 - Prof Services Abatement               | 0.00         | 0.00          | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 532 125 - Prof Services Actuarial Svcs-Retrmt L | 13,199.63    | 0.00          | 6,000.00     | 6,000.00               | 12,000.00    | 100%                 |
| 532 135 - Prof Services Right of Way Acquisitio | 654,036.00   | 3,060,659.70  | 0.00         | 0.00                   | 0.00         | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Account Summary**

|                                                 | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|-------------------------------------------------|--------------|--------------|--------------|------------------------|--------------|----------------------|
| 532 140 - Prof Services Land Appraisals         | 30,950.00    | 6,200.00     | 30,000.00    | 0.00                   | 30,000.00    | 0%                   |
| 532 150 - Prof Services Land Surveys            | 132,599.19   | 11,450.00    | 56,930.81    | (9,229.81)             | 47,701.00    | -16%                 |
| 532 180 - Prof Services Grass Cutting           | 3,875.00     | 3,475.00     | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 532 190 - Prof Services Extermination           | 58,237.41    | 49,740.94    | 58,040.00    | 1,650.00               | 59,690.00    | 3%                   |
| 532 200 - Prof Services Pub Awareness Adverti   | 0.00         | 0.00         | 10,000.00    | 0.00                   | 10,000.00    | 0%                   |
| 532 220 - Prof Services Messenger & Delivery    | 912.01       | 1,116.98     | 3,515.00     | (150.00)               | 3,365.00     | -4%                  |
| 532 240 - Prof Services Fire Protection         | 71,334.42    | 65,081.88    | 82,497.00    | (2,188.00)             | 80,309.00    | -3%                  |
| 532 247 - Prof Services Courthouse Security     | 7,380.00     | 23,660.00    | 15,000.00    | 15,000.00              | 30,000.00    | 100%                 |
| 532 250 - Prof Services Sheriff                 | 0.00         | 0.00         | 50.00        | 0.00                   | 50.00        | 0%                   |
| 532 255 - Prof Services Sheriff-Code Enforcem   | 33,910.00    | 33,910.00    | 33,910.00    | 0.00                   | 33,910.00    | 0%                   |
| 532 260 - Prof Services 911 Operations          | 4,813.77     | 3,629.90     | 8,000.00     | 0.00                   | 8,000.00     | 0%                   |
| 532 335 - Prof Services Administrative Costs-H  | 9,280.00     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 532 380 - Prof Services Lab/Quality Control Tes | 101,179.35   | 114,345.30   | 156,882.36   | (96,882.36)            | 60,000.00    | -62%                 |
| 532 390 - Prof Services Employee Physicals      | 11,754.96    | 28,344.47    | 17,830.00    | 8,100.00               | 25,930.00    | 45%                  |
| 532 400 - Prof Services Background Checks       | 1,101.70     | 1,902.81     | 3,600.00     | 750.00                 | 4,350.00     | 21%                  |
| 532 410 - Prof Services Drug Testing            | 23,408.29    | 29,591.32    | 48,340.00    | 1,350.00               | 49,690.00    | 3%                   |
| 532 420 - Prof Services Stenographer            | 0.00         | 813.00       | 500.00       | 0.00                   | 500.00       | 0%                   |
| 532 430 - Prof Services Data Storage            | 120.00       | 123.60       | 2,120.00     | 0.00                   | 2,120.00     | 0%                   |
| 532 710 - Prof Services Operations/Maint WCC    | 198,990.50   | 187,844.76   | 313,683.00   | (85,000.00)            | 228,683.00   | -27%                 |
| 534 115 - Consultants Levee Consultant          | 172,813.02   | 117,914.30   | 473,983.24   | (473,983.24)           | 0.00         | -100%                |
| 534 210 - Consultants CZM/Consultant Team       | 4,600.00     | 1,199.00     | 33,199.00    | (15,000.00)            | 18,199.00    | -45%                 |
| 534 310 - Consultants Engineering               | 4,531,804.83 | 1,285,767.12 | 3,504,576.34 | (3,504,576.34)         | 0.00         | -100%                |
| 534 710 - Consultants Accounting                | 22,500.00    | 0.00         | 108,500.00   | 0.00                   | 108,500.00   | 0%                   |
| 534 810 - Consultants Medical Director          | 15,000.00    | 19,500.00    | 10,000.00    | 0.00                   | 10,000.00    | 0%                   |
| 535 105 - Technical Svcs Internet               | 132,872.48   | 102,618.85   | 95,300.00    | 12,200.00              | 107,500.00   | 13%                  |
| 535 110 - Technical Svcs Television Service     | 12,502.60    | 13,331.29    | 8,260.00     | (100.00)               | 8,160.00     | -1%                  |
| 535 205 - Technical Svcs Computer Programmi     | 9,999.96     | 9,166.63     | 10,000.00    | 0.00                   | 10,000.00    | 0%                   |
| 535 210 - Technical Svcs IT/Computer Consulti   | 2,572.11     | 4,373.50     | 5,000.00     | 4,000.00               | 9,000.00     | 80%                  |
| 535 305 - Technical Svcs Software Support       | 163,085.16   | 264,873.49   | 254,565.00   | (34,405.00)            | 220,160.00   | -14%                 |
| 535 310 - Technical Svcs Hardware Support       | 0.00         | 3,393.58     | 0.00         | 29,500.00              | 29,500.00    | +++                  |
| 535 350 - Technical Svcs Computer Software-S    | 859.44       | 2,215.00     | 3,000.00     | 0.00                   | 3,000.00     | 0%                   |
| 535 405 - Technical Svcs Website Design & Ma    | 4,637.59     | 10,356.25    | 10,600.00    | 1,400.00               | 12,000.00    | 13%                  |
| 535 420 - Technical Svcs Computer Backup Su     | 24,718.26    | 16,267.18    | 20,000.00    | 8,400.00               | 28,400.00    | 42%                  |
| 535 425 - Technical Svcs Hosting Cloud Servic   | 17,260.00    | 12,000.00    | 18,500.00    | 166,500.00             | 185,000.00   | 900%                 |
| 535 430 - Technical Svcs Microsoft Azure Clou   | 66,507.38    | 53,520.90    | 70,000.00    | 0.00                   | 70,000.00    | 0%                   |
| 535 705 - Technical Svcs Communications         | 0.00         | 2,662.50     | 0.00         | 1,500.00               | 1,500.00     | +++                  |
| 536 105 - Insurance Fire/Wind/Collision/Liab    | 2,142,318.80 | 2,292,079.72 | 2,248,700.00 | 336,700.00             | 2,585,400.00 | 15%                  |
| 536 205 - Insurance Deductibles                 | 0.00         | 10,000.00    | 0.00         | 0.00                   | 0.00         | +++                  |
| 536 305 - Insurance Flood                       | 406,231.57   | 428,495.40   | 437,000.00   | 63,000.00              | 500,000.00   | 14%                  |
| 536 505 - Insurance Employee Surety Bonds       | 1,079.17     | 1,054.16     | 1,400.00     | 100.00                 | 1,500.00     | 7%                   |
| 536 805 - Insurance Insurance Valuations        | 1,450.00     | 1,553.75     | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 537 210 - Self Insurance Property Damage        | 17,771.28    | 10,588.90    | 50,000.00    | 0.00                   | 50,000.00    | 0%                   |
| 537 215 - Self Insurance Vehicles               | 47,046.49    | 65,888.33    | 25,000.00    | 0.00                   | 25,000.00    | 0%                   |
| 537 605 - Self Insurance Workers Comp-Salary    | 143,310.87   | 280,499.25   | 200,000.00   | (50,000.00)            | 150,000.00   | -25%                 |
| 537 610 - Self Insurance Workers Comp-Medic     | 111,300.54   | 312,225.21   | 175,000.00   | (25,000.00)            | 150,000.00   | -14%                 |
| 537 625 - Self Insurance Workers Comp-Group     | 47,203.23    | 162,262.40   | 535,000.00   | (520,000.00)           | 15,000.00    | -97%                 |
| 538 105 - Contracts Water & Sewer               | 7,176,260.34 | 6,963,335.40 | 7,965,238.00 | (365,238.00)           | 7,600,000.00 | -5%                  |
| 538 505 - Contracts Annual Audit                | 113,450.00   | 138,795.00   | 115,000.00   | 25,000.00              | 140,000.00   | 22%                  |
| 541 010 - Supplies Office                       | 99,742.36    | 88,189.92    | 132,973.00   | (650.00)               | 132,323.00   | 0%                   |
| 541 020 - Supplies Postage                      | 57,821.79    | 52,253.57    | 74,485.00    | (11,130.00)            | 63,355.00    | -15%                 |
| 541 030 - Supplies Computer                     | 12,476.77    | 18,074.32    | 18,220.00    | 3,000.00               | 21,220.00    | 16%                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Account Summary**

|                                                | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| 541 040 - Supplies Copier Machine              | 599.26      | 857.12      | 7,980.00    | 400.00                 | 8,380.00    | 5%                   |
| 541 050 - Supplies Books/Manuals/Instruction   | 58,734.06   | 48,481.06   | 51,500.00   | 25,300.00              | 76,800.00   | 49%                  |
| 541 060 - Supplies Operating-Other             | 1,790.92    | 1,762.73    | 1,999.14    | (150.14)               | 1,849.00    | -8%                  |
| 541 070 - Supplies Janitorial                  | 39,528.71   | 31,491.85   | 75,896.79   | 3,499.21               | 79,396.00   | 5%                   |
| 541 080 - Supplies Education/Recreation/Cultur | 18,500.02   | 76,905.63   | 39,960.00   | 1,000.00               | 40,960.00   | 3%                   |
| 541 090 - Supplies Decorations                 | 68.43       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541 110 - Supplies Laboratory                  | 0.00        | 783.05      | 1,380.00    | 0.00                   | 1,380.00    | 0%                   |
| 541 120 - Supplies Chemicals                   | 670,863.39  | 884,690.17  | 762,469.00  | (39,469.00)            | 723,000.00  | -5%                  |
| 541 140 - Supplies Extermination               | 1,398.01    | 46,913.93   | 6,220.00    | 700.00                 | 6,920.00    | 11%                  |
| 541 150 - Supplies Fire Protection             | 10,921.46   | 15,994.42   | 26,345.00   | 3,525.00               | 29,870.00   | 13%                  |
| 541 160 - Supplies Medical                     | 54,449.01   | 98,171.67   | 56,346.88   | (10,499.88)            | 45,847.00   | -19%                 |
| 541 170 - Supplies Air/Gas Cylinder            | 405.02      | 50.98       | 4,000.00    | 0.00                   | 4,000.00    | 0%                   |
| 541 180 - Supplies Propane                     | 14,793.98   | 1,264.25    | 4,000.00    | 350.00                 | 4,350.00    | 9%                   |
| 541 190 - Supplies Welding                     | 10,590.28   | 7,768.78    | 12,000.00   | 0.00                   | 12,000.00   | 0%                   |
| 541 200 - Supplies Field                       | 8,359.82    | 1,381.97    | 6,567.01    | (0.01)                 | 6,567.00    | 0%                   |
| 541 220 - Supplies Safety Equip/Clothing       | 60,302.79   | 7,258.35    | 29,438.00   | 14,860.00              | 44,298.00   | 50%                  |
| 541 230 - Supplies Uniforms                    | 364.85      | 22,228.61   | 30,073.00   | 950.00                 | 31,023.00   | 3%                   |
| 541 240 - Supplies Food                        | 110,348.01  | 1,582.52    | 5,250.00    | 2,500.00               | 7,750.00    | 48%                  |
| 541 250 - Supplies Water (Non-Public Utility)  | 4,266.91    | 3,703.74    | 4,040.00    | (140.00)               | 3,900.00    | -3%                  |
| 541 260 - Supplies Photographic                | 0.00        | 0.00        | 800.00      | 0.00                   | 800.00      | 0%                   |
| 541 280 - Supplies Hurricane                   | 10,858.03   | 3,773.00    | 3,185.00    | (2,985.00)             | 200.00      | -94%                 |
| 541 290 - Supplies Emergencies                 | 0.00        | 1,937.55    | 6,700.00    | 0.00                   | 6,700.00    | 0%                   |
| 543 110 - Parts & Supplies Light Vehicle       | 16,674.78   | 25,298.77   | 48,786.29   | 979.71                 | 49,766.00   | 2%                   |
| 543 120 - Parts & Supplies Heavy Vehicle       | 110,762.79  | 110,817.62  | 160,625.69  | 3,374.31               | 164,000.00  | 2%                   |
| 543 210 - Parts & Supplies Heavy Equipment     | 7,836.14    | 27,548.81   | 29,612.00   | (8,212.00)             | 21,400.00   | -28%                 |
| 543 310 - Parts & Supplies Mach & Equipment    | 115,897.40  | 74,626.08   | 78,930.00   | 500.00                 | 79,430.00   | 1%                   |
| 543 410 - Parts & Supplies Tractors & Mowers   | 80,592.89   | 100,955.05  | 98,600.00   | 1,500.00               | 100,100.00  | 2%                   |
| 543 510 - Parts & Supplies Tires               | 119,829.68  | 113,311.00  | 184,409.00  | 11,560.00              | 195,969.00  | 6%                   |
| 543 520 - Parts & Supplies Oil & Grease        | 75,744.99   | 67,155.49   | 62,000.00   | 450.00                 | 62,450.00   | 1%                   |
| 543 610 - Parts & Supplies Boats               | 25,123.60   | 1,058.74    | 3,500.00    | 0.00                   | 3,500.00    | 0%                   |
| 543 710 - Parts & Supplies Air Cond/Heaters    | 33,421.78   | 3,278.53    | 32,901.00   | (3,051.00)             | 29,850.00   | -9%                  |
| 543 810 - Parts & Supplies Telecommunication   | 3,873.59    | 11,500.09   | 3,500.00    | 8,500.00               | 12,000.00   | 243%                 |
| 544 001 - Small Tools & Equipment General      | 36,800.18   | 50,027.59   | 46,063.57   | 29,500.43              | 75,564.00   | 64%                  |
| 546 001 - Materials General                    | 200,543.97  | 298,694.26  | 142,428.38  | 57,542.62              | 199,971.00  | 40%                  |
| 546 110 - Materials Water Meters               | 52,941.15   | 51,222.54   | 84,034.21   | (49,034.21)            | 35,000.00   | -58%                 |
| 546 140 - Materials Utility Lines              | 0.00        | 0.00        | 200.00      | 0.00                   | 200.00      | 0%                   |
| 546 210 - Materials Landscaping                | 0.00        | 0.00        | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 546 310 - Materials Sand & Dirt                | 9,705.00    | 7,936.00    | 13,730.00   | 0.00                   | 13,730.00   | 0%                   |
| 546 320 - Materials Limestone                  | 715,735.86  | 17,793.88   | 70,000.00   | 0.00                   | 70,000.00   | 0%                   |
| 546 410 - Materials Cement & Asphalt           | 3,513.74    | 163.06      | 8,000.00    | 0.00                   | 8,000.00    | 0%                   |
| 546 520 - Materials Culverts                   | 0.00        | 0.00        | 3,000.00    | 0.00                   | 3,000.00    | 0%                   |
| 546 530 - Materials Catch Basins               | 0.00        | 0.00        | 2,500.00    | 0.00                   | 2,500.00    | 0%                   |
| 546 540 - Materials Drainage Pipe              | 0.00        | 0.00        | 4,000.00    | 0.00                   | 4,000.00    | 0%                   |
| 546 610 - Materials Plumbing                   | 4,974.50    | 11,075.51   | 14,060.00   | 6,700.00               | 20,760.00   | 48%                  |
| 546 650 - Materials Signs                      | 26.97       | 19.69       | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 546 710 - Materials Lumber & Wood              | 5,317.95    | 8,034.78    | 9,000.00    | 1,000.00               | 10,000.00   | 11%                  |
| 546 750 - Materials Electrical                 | 28,026.68   | 37,245.12   | 35,084.00   | 21,500.00              | 56,584.00   | 61%                  |
| 546 810 - Materials Paint & Supplies           | 5,527.20    | 3,650.99    | 11,750.00   | 7,100.00               | 18,850.00   | 60%                  |
| 548 105 - Fuel Gasoline                        | 567,528.46  | 609,516.20  | 562,060.00  | (46,010.00)            | 516,050.00  | -8%                  |
| 548 205 - Fuel Diesel-Highway Use              | 246,409.33  | 439,549.64  | 535,350.00  | (186,500.00)           | 348,850.00  | -35%                 |
| 548 210 - Fuel Diesel-Off Road                 | 952,604.67  | 607,462.23  | 998,500.00  | (239,500.00)           | 759,000.00  | -24%                 |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Account Summary**

|                                                 | 2021 Actual | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|-------------------------------------------------|-------------|--------------|--------------|------------------------|--------------|----------------------|
| 548 215 - Fuel Diesel-Ferries                   | 428,212.98  | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 548 305 - Fuel Aviation                         | 327.80      | 759.44       | 0.00         | 0.00                   | 0.00         | +++                  |
| 551 105 - Emp. Exp Travel-Other                 | 14,859.63   | 16,121.45    | 45,350.00    | 5,000.00               | 50,350.00    | 11%                  |
| 551 120 - Emp. Exp Travel-Legislature           | 0.00        | 2,580.08     | 1,500.00     | 0.00                   | 1,500.00     | 0%                   |
| 551 205 - Emp. Exp Mileage                      | 6,339.04    | 10,373.50    | 26,610.00    | 1,700.00               | 28,310.00    | 6%                   |
| 551 305 - Emp. Exp Licenses                     | 1,035.05    | 922.60       | 4,230.00     | 50.00                  | 4,280.00     | 1%                   |
| 551 405 - Emp. Exp Training                     | 16,842.46   | 14,719.66    | 36,800.00    | 7,990.00               | 44,790.00    | 22%                  |
| 552 001 - Judgments & Damages General           | 0.00        | 3,254.00     | 3,254.00     | 0.00                   | 3,254.00     | 0%                   |
| 552 126 - Judgments & Damages Keiotia Brow      | 15,000.00   | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 553 001 - Juror & Witness Fees General          | 0.00        | 0.00         | 960.00       | 0.00                   | 960.00       | 0%                   |
| 553 010 - Juror & Witness Fees Grand Jury       | 5,114.58    | 3,096.84     | 6,000.00     | 0.00                   | 6,000.00     | 0%                   |
| 553 015 - Juror & Witness Fees Petit Jury       | 12,265.74   | 25,555.20    | 15,000.00    | (14,000.00)            | 1,000.00     | -93%                 |
| 553 105 - Juror & Witness Fees Jury Commissi    | 802.24      | 716.32       | 1,800.00     | 0.00                   | 1,800.00     | 0%                   |
| 553 205 - Juror & Witness Fees Witness Fees     | 0.00        | 3,301.62     | 3,000.00     | 1,000.00               | 4,000.00     | 33%                  |
| 553 305 - Juror & Witness Fees Expert Testimo   | 12,600.00   | 21,945.00    | 91,500.00    | (6,500.00)             | 85,000.00    | -7%                  |
| 554 001 - Official Fees General                 | 2,224.00    | 950.00       | 650.00       | 0.00                   | 650.00       | 0%                   |
| 554 005 - Official Fees Coroner                 | 44,900.00   | 48,539.00    | 40,000.00    | 7,500.00               | 47,500.00    | 19%                  |
| 554 105 - Official Fees Court Reporter Reimb    | 12,254.00   | 3,834.01     | 36,200.00    | 850.00                 | 37,050.00    | 2%                   |
| 554 205 - Official Fees DEQ                     | 154,759.47  | 155,453.82   | 120,150.00   | 20,050.00              | 140,200.00   | 17%                  |
| 554 505 - Official Fees Clerk of Court          | 427,017.61  | 21,942.73    | 25,900.00    | (300.00)               | 25,600.00    | -1%                  |
| 554 605 - Official Fees Vehicle License/Tags    | 2,182.00    | 1,753.50     | 9,140.00     | (50.00)                | 9,090.00     | -1%                  |
| 554 705 - Official Fees Coastal Permits         | 10,000.00   | 750.10       | 0.00         | 0.00                   | 0.00         | +++                  |
| 554 805 - Official Fees Permits                 | 0.00        | 0.00         | 14,000.00    | (14,000.00)            | 0.00         | -100%                |
| 556 505 - Other Programs Asst To Needy/Poor     | 46,729.32   | 86,305.56    | 85,899.00    | (50,000.00)            | 35,899.00    | -58%                 |
| 556 560 - Other Programs Youth & Family Outr    | 1,496.43    | 0.00         | 4,250.00     | 750.00                 | 5,000.00     | 18%                  |
| 557 001 - Othr Charges General                  | 5,859.45    | 5,115.57     | 4,500.00     | 1,000.00               | 5,500.00     | 22%                  |
| 557 050 - Othr Charges Right of Way Acquisitio  | 151,442.84  | 12,953.65    | 0.00         | 0.00                   | 0.00         | +++                  |
| 557 105 - Othr Charges Bank Service Charges     | 89,238.70   | 22,708.58    | 87,400.00    | (14,400.00)            | 73,000.00    | -16%                 |
| 557 110 - Othr Charges Bank Service Charges-    | (17,777.18) | (273.90)     | (23,000.00)  | 23,000.00              | 0.00         | -100%                |
| 557 205 - Othr Charges Sales Tax Coll Costs-D   | 40,383.84   | 36,028.38    | 56,400.00    | (2,880.00)             | 53,520.00    | -5%                  |
| 557 210 - Othr Charges Sales Tax Coll Costs-O   | (130.12)    | 2,315.95     | 13,200.00    | (680.00)               | 12,520.00    | -5%                  |
| 557 605 - Othr Charges Special Promotion        | 0.00        | 645.91       | 0.00         | 0.00                   | 0.00         | +++                  |
| 557 705 - Othr Charges Depreciation             | 377,736.63  | 0.00         | 331,000.00   | 55,000.00              | 386,000.00   | 17%                  |
| 557 805 - Othr Charges Auction-Fees/Commiss     | 8,117.50    | 10,135.00    | 9,000.00     | (2,000.00)             | 7,000.00     | -22%                 |
| 558 201 - Debt Service Interest-Rev Anticipatio | 4,456.75    | 1,899.10     | 0.00         | 0.00                   | 0.00         | +++                  |
| 558 220 - Debt Service Interest-Long-Term Cap   | 7.24        | 0.00         | 100.00       | 0.00                   | 100.00       | 0%                   |
| 558 505 - Debt Service Paying Agents Fees       | 10,800.00   | 10,800.00    | 8,600.00     | 2,600.00               | 11,200.00    | 30%                  |
| 558 610 - Debt Service Fees Rev Anticipation N  | 27,720.02   | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 561 005 - Vehicles Automobiles                  | 0.00        | 22,627.25    | 0.00         | 33,800.00              | 33,800.00    | +++                  |
| 561 010 - Vehicles Heavy                        | 359,758.48  | 2,185,535.32 | 2,567,319.16 | (488,259.16)           | 2,079,060.00 | -19%                 |
| 561 020 - Vehicles Light Trucks & Vans          | 45,654.23   | 209.95       | 214,512.25   | (78,002.25)            | 136,510.00   | -36%                 |
| 561 210 - Vehicles Other Boats                  | 0.00        | 0.00         | 75,800.00    | (75,800.00)            | 0.00         | -100%                |
| 561 405 - Vehicles Accessories                  | 711.82      | 0.00         | 5,000.00     | 20,000.00              | 25,000.00    | 400%                 |
| 563 005 - Office Equip                          | 8,596.66    | 9,639.56     | 25,297.00    | 0.00                   | 25,297.00    | 0%                   |
| 563 010 - Office Furniture                      | 5,873.96    | 1,837.89     | 8,724.00     | (4,324.00)             | 4,400.00     | -50%                 |
| 563 015 - Office Furnishings                    | 860.91      | 0.00         | 1,000.00     | (400.00)               | 600.00       | -40%                 |
| 563 105 - Office Computer Software              | 5,913.19    | 83,081.73    | 78,176.00    | (27,900.00)            | 50,276.00    | -36%                 |
| 563 110 - Office Computer Hardware              | 129,777.38  | 29,375.81    | 51,285.47    | (1,217.47)             | 50,068.00    | -2%                  |
| 564 210 - Reference Pub Library-Books           | 25,263.68   | 24,683.04    | 20,200.00    | (2,200.00)             | 18,000.00    | -11%                 |
| 564 220 - Reference Pub Library-Films           | 8,588.01    | 7,488.20     | 8,000.00     | 0.00                   | 8,000.00     | 0%                   |
| 565 001 - Equip General                         | 375,158.64  | 222,704.98   | 91,857.00    | (72,047.00)            | 19,810.00    | -78%                 |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Account Summary**

|                                                 | 2021 Actual          | 2022 Actual           | 2022 Budget           | 2022-2023<br>Inc/(Dec)  | 2023 Budget          | 2022-2023<br>%Change |
|-------------------------------------------------|----------------------|-----------------------|-----------------------|-------------------------|----------------------|----------------------|
| 565 005 - Equip Heavy                           | 214,147.46           | 11,028.48             | 250,000.00            | (250,000.00)            | 0.00                 | -100%                |
| 565 020 - Equip Tractors & Mowers               | 70,123.13            | 666,171.52            | 787,975.00            | (584,165.00)            | 203,810.00           | -74%                 |
| 565 030 - Equip Utility/Boat Trailers           | (1,000.00)           | 14,517.00             | 17,617.00             | 3.00                    | 17,620.00            | 0%                   |
| 565 110 - Equip Communication                   | 3,919.62             | 58,551.80             | 340,524.80            | 106,086.20              | 446,611.00           | 31%                  |
| 565 120 - Equip Electronic Surveying            | 0.00                 | 18,077.57             | 49,925.00             | (40,000.00)             | 9,925.00             | -80%                 |
| 565 130 - Equip Education/Recreation/Culture    | 0.00                 | 0.00                  | 3,000.00              | (1,000.00)              | 2,000.00             | -33%                 |
| 565 150 - Equip Photographic                    | 0.00                 | 0.00                  | 2,800.00              | 0.00                    | 2,800.00             | 0%                   |
| 565 240 - Equip Safety                          | 0.00                 | 1,437.68              | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 565 420 - Equip Garbage Cans                    | 31,125.84            | 39,934.44             | 55,000.00             | 0.00                    | 55,000.00            | 0%                   |
| 565 435 - Equip Compactor Containers            | 33,531.00            | 25,077.00             | 60,000.00             | 0.00                    | 60,000.00            | 0%                   |
| 565 850 - Equip Capital Leases-Copiers          | 6,250.00             | 0.00                  | 10,000.00             | 0.00                    | 10,000.00            | 0%                   |
| 568 210 - Property Const In Progress            | 12,549,312.01        | 18,254,103.24         | 181,162,982.27        | (180,920,472.27)        | 242,510.00           | -100%                |
| 568 505 - Property Major Repairs                | 462,384.31           | 349,127.35            | 330,140.80            | (325,640.80)            | 4,500.00             | -99%                 |
| 568 610 - Property Fences                       | 0.00                 | 45,341.00             | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 568 620 - Property Air Conditioners/Heaters     | 69,578.43            | 95,896.00             | 173,769.00            | (163,769.00)            | 10,000.00            | -94%                 |
| 569 001 - Asset Reclassification General        | (3,306,582.30)       | 0.00                  | (3,500,000.00)        | 3,500,000.00            | 0.00                 | -100%                |
| 571 105 - Statutory Pmts Sheriff Feeding & Mai  | 517,458.24           | 498,318.48            | 491,000.00            | (15,000.00)             | 476,000.00           | -3%                  |
| 571 110 - Statutory Pmts Sheriff Transportation | 9,437.28             | 8,415.75              | 12,000.00             | 3,000.00                | 15,000.00            | 25%                  |
| 572 105 - Statutory Pmts Assessor Contrib To    | 494,276.16           | 334,593.68            | 518,740.00            | (55,620.00)             | 463,120.00           | -11%                 |
| 576 001 - Interfund Service Charge General      | 2,675,020.00         | 0.00                  | 3,044,780.00          | 86,500.00               | 3,131,280.00         | 3%                   |
| 578 001 - Grants General                        | 488,920.00           | 550,000.00            | 581,000.00            | 0.00                    | 581,000.00           | 0%                   |
| 581 003 - Transfer to Road Maintenance          | 956,521.42           | 0.00                  | 2,176,334.57          | (238,524.57)            | 1,937,810.00         | -11%                 |
| 581 004 - Transfer to Public Health             | 1,071,619.68         | 0.00                  | 926,110.00            | 691,388.00              | 1,617,498.00         | 75%                  |
| 581 006 - Transfer to Library Services          | (413.52)             | 0.00                  | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 581 117 - Transfer to 911 Services              | 314,774.06           | 0.00                  | 416,587.00            | 67,415.00               | 484,002.00           | 16%                  |
| 581 119 - Transfer to Firefighting              | (495,136.20)         | 0.00                  | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 581 247 - Transfer to Revenue Bonds-Series 20   | 3,495,350.00         | 3,498,950.00          | 3,498,950.00          | (3,800.00)              | 3,495,150.00         | 0%                   |
| 581 248 - Transfer to Revenue Bonds-Series 20   | 1,394,687.52         | 381,143.76            | 1,392,290.00          | 830.00                  | 1,393,120.00         | 0%                   |
| 581 249 - Transfer to Revenue Bonds-Series 20   | 395,478.75           | 401,960.00            | 401,960.00            | 1,190.00                | 403,150.00           | 0%                   |
| 581 250 - Transfer to Revenue Bonds-Series 20   | 642,750.00           | 646,725.00            | 646,730.00            | 668,400.00              | 1,315,130.00         | 103%                 |
| 581 251 - Transfer to Revenue Bonds-Series 20   | 2,318,000.00         | 2,310,125.00          | 2,309,130.00          | (617,130.00)            | 1,692,000.00         | -27%                 |
| 581 291 - Transfer to Community Disaster Loan   | 218,700.62           | 0.00                  | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 581 441 - Transfer to Waterworks & Sewerage     | 0.00                 | 0.00                  | 1,065,238.00          | (1,065,238.00)          | 0.00                 | -100%                |
| 581 448 - Transfer to Boat Harbors & Shipyards  | 532,612.28           | 0.00                  | 349,599.00            | 31,441.00               | 381,040.00           | 9%                   |
| 583 001 - Transfer to Cap Imp General Fund      | 0.00                 | 0.00                  | 454,000.00            | (454,000.00)            | 0.00                 | -100%                |
| 583 362 - Transfer to Cap Imp LCDBG-Oyster P    | 378.00               | 0.00                  | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 583 364 - Transfer to Cap Imp LCDBG-HUD Ike     | 378.00               | 0.00                  | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 583 366 - Transfer to Cap Imp LCDBG-Recv PI     | (98,776.93)          | 0.00                  | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 583 391 - Transfer to Cap Imp LRA Projects      | (553.51)             | 77.96                 | 2,503.78              | (2,503.78)              | 0.00                 | -100%                |
| 583 392 - Transfer to Cap Imp HMGP Projects     | (1,322.29)           | 0.00                  | 5,464.76              | (5,464.76)              | 0.00                 | -100%                |
| 583 441 - Transfer to Cap Imp Waterworks & S    | 0.00                 | 0.00                  | 3,300,000.00          | (2,300,000.00)          | 1,000,000.00         | -70%                 |
| 583 448 - Transfer to Cap Imp Boat Harbors &    | 0.00                 | 0.00                  | 37,519.28             | (37,519.28)             | 0.00                 | -100%                |
| 587 105 - Other Transfer Residual Equity        | 94,710.62            | 0.00                  | 50,000.00             | 7,060.00                | 57,060.00            | 14%                  |
| 591 220 - Adjustments PW Reclassification       | (8,570.76)           | 0.00                  | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 591 222 - Adjustments PW Reclassification (FA   | 50,496.21            | 0.00                  | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 591 505 - Adjustments Bad Debts                 | 126,541.71           | 0.00                  | 0.00                  | 0.00                    | 0.00                 | +++                  |
| <b>Grand Totals:</b>                            | <b>96,280,203.27</b> | <b>104,521,610.11</b> | <b>271,379,598.02</b> | <b>(189,377,293.02)</b> | <b>82,002,305.00</b> | <b>-70%</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                                   | 2021 Actual   | 2022 Actual   | 2022 Budget   | 2022-2023<br>Inc/(Dec) | 2023 Budget   | 2022-2023<br>%Change |
|---------------------------------------------------------------|---------------|---------------|---------------|------------------------|---------------|----------------------|
| Fund <b>001 - General</b>                                     |               |               |               |                        |               |                      |
| <i>Personal Services</i>                                      |               |               |               |                        |               |                      |
| 510.005 Salaries & Wages Regular                              | 10,809,278.31 | 7,950,218.19  | 9,191,749.00  | 943,418.00             | 10,135,167.00 | 10%                  |
| 510.010 Salaries & Wages Overtime                             | 419,518.74    | 148,781.19    | 325,426.00    | (91,516.00)            | 233,910.00    | (28%)                |
| 510.105 Salaries & Wages Storms-Regular                       | 120,728.26    | 30,201.00     | 0.00          | 0.00                   | 0.00          | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                      | 669,992.12    | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 510.205 Salaries & Wages Disasters-Regular                    | 12,948.14     | 9,475.25      | 0.00          | 0.00                   | 0.00          | +++                  |
| 510.250 Salaries & Wages Declared Emergency                   | 1,551.00      | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 510.291 Salaries & Wages FFCRA Pay-COVID-19                   | 3,653.73      | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp          | 0.00          | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 512.005 Payout Annual Leave                                   | 82,107.35     | 76,144.32     | 0.00          | 0.00                   | 0.00          | +++                  |
| 514.005 Salaries & Wages-Other Regular                        | 29,800.00     | 29,800.00     | 29,500.00     | 0.00                   | 29,500.00     | 0%                   |
| 515.005 P/R Taxes FICA Taxes                                  | 224,261.54    | 161,734.14    | 198,409.00    | 11,082.00              | 209,491.00    | 6%                   |
| 516.105 Retirement PERS                                       | 1,132,733.92  | 727,110.98    | 822,731.00    | 109,734.00             | 932,465.00    | 13%                  |
| 516.110 Retirement PERS Drop                                  | 141,063.06    | 75,210.75     | 113,530.00    | (36,890.00)            | 76,640.00     | (32%)                |
| 516.210 Retirement D.A.                                       | 16,896.73     | 21,900.16     | 23,840.00     | 560.00                 | 24,400.00     | 2%                   |
| 516.305 Retirement Reg of Voters                              | 15,249.53     | 13,008.61     | 14,910.00     | 450.00                 | 15,360.00     | 3%                   |
| 517.005 Grp Ins. Health                                       | 3,111,614.51  | 2,733,928.14  | 3,034,700.00  | 554,300.00             | 3,589,000.00  | 18%                  |
| 519.005 Other Salary Exp Unemployment Comp                    | 11,083.81     | 0.00          | 35,000.00     | (5,000.00)             | 30,000.00     | (14%)                |
| 519.105 Other Salary Exp Comp Absence Expense                 | (66,351.25)   | 0.00          | 20,000.00     | 0.00                   | 20,000.00     | 0%                   |
|                                                               | 16,736,129.50 | 11,977,512.73 | 13,809,795.00 | 1,486,138.00           | 15,295,933.00 | 11%                  |
| <i>Financial and Related Services</i>                         |               |               |               |                        |               |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                    | 1,666,471.97  | 1,663,248.35  | 1,640,200.00  | 203,200.00             | 1,843,400.00  | 12%                  |
| 536.205 Insurance Deductibles                                 | 0.00          | 10,000.00     | 0.00          | 0.00                   | 0.00          | +++                  |
| 536.305 Insurance Flood                                       | 374,195.81    | 396,875.34    | 397,000.00    | 53,000.00              | 450,000.00    | 13%                  |
| 536.505 Insurance Employee Surety Bonds                       | 1,079.17      | 1,054.16      | 1,400.00      | 100.00                 | 1,500.00      | 7%                   |
| 536.805 Insurance Insurance Valuations                        | 1,450.00      | 1,553.75      | 5,000.00      | 0.00                   | 5,000.00      | 0%                   |
| 537.210 Self Insurance Property Damage                        | 17,771.28     | 10,588.90     | 50,000.00     | 0.00                   | 50,000.00     | 0%                   |
| 537.215 Self Insurance Vehicles                               | 47,046.49     | 65,888.33     | 25,000.00     | 0.00                   | 25,000.00     | 0%                   |
| 537.605 Self Insurance Workers Comp-Salary                    | 143,310.87    | 280,499.25    | 200,000.00    | (50,000.00)            | 150,000.00    | (25%)                |
| 537.610 Self Insurance Workers Comp-Medical                   | 111,300.54    | 312,225.21    | 175,000.00    | (25,000.00)            | 150,000.00    | (14%)                |
| 537.625 Self Insurance Workers Comp-Group                     | 47,203.23     | 162,262.40    | 535,000.00    | (520,000.00)           | 15,000.00     | (97%)                |
| 557.105 Othr Charges Bank Service Charges                     | 71,777.66     | 18,374.09     | 75,300.00     | (17,200.00)            | 58,100.00     | (23%)                |
| 557.110 Othr Charges Bank Service Charges-Earned Cred         | (13,708.03)   | 0.00          | (20,000.00)   | 20,000.00              | 0.00          | (100%)               |
| 557.805 Othr Charges Auction-Fees/Commissions/Expense         | 3,671.76      | 3,280.50      | 5,000.00      | (5,000.00)             | 0.00          | (100%)               |
| 558.201 Debt Service Interest-Rev Anticipation Notes          | 4,456.75      | 1,899.10      | 0.00          | 0.00                   | 0.00          | +++                  |
| 558.610 Debt Service Fees Rev Anticipation Notes              | 27,720.02     | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 572.105 Statutory Pmts Assessor Contrib To Retmnt Fr Tax Coll | 122,836.11    | 109,643.78    | 125,290.00    | (13,450.00)            | 111,840.00    | (11%)                |
| 581.003 Transfer to Road Maintenance                          | 956,521.42    | 0.00          | 2,176,334.57  | (238,524.57)           | 1,937,810.00  | (11%)                |
| 581.004 Transfer to Public Health                             | 1,071,619.68  | 0.00          | 926,110.00    | 691,388.00             | 1,617,498.00  | 75%                  |
| 581.006 Transfer to Library Services                          | (413.52)      | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 581.117 Transfer to 911 Services                              | 314,774.06    | 0.00          | 416,587.00    | 67,415.00              | 484,002.00    | 16%                  |
| 581.119 Transfer to Firefighting                              | (495,136.20)  | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 581.247 Transfer to Revenue Bonds-Series 2012 Cstal           | 3,495,350.00  | 3,498,950.00  | 3,498,950.00  | (3,800.00)             | 3,495,150.00  | 0%                   |
| 581.248 Transfer to Revenue Bonds-Series 2012 Cthse           | 1,394,687.52  | 381,143.76    | 1,392,290.00  | 830.00                 | 1,393,120.00  | 0%                   |
| 581.249 Transfer to Revenue Bonds-Series 2014                 | 395,478.75    | 401,960.00    | 401,960.00    | 1,190.00               | 403,150.00    | 0%                   |
| 581.250 Transfer to Revenue Bonds-Series 2015                 | 642,750.00    | 646,725.00    | 646,730.00    | 668,400.00             | 1,315,130.00  | 103%                 |
| 581.251 Transfer to Revenue Bonds-Series 2020                 | 2,318,000.00  | 2,310,125.00  | 2,309,130.00  | (617,130.00)           | 1,692,000.00  | (27%)                |
| 581.291 Transfer to Community Disaster Loan-Katrina           | 218,700.62    | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 581.441 Transfer to Waterworks & Sewerage                     | 0.00          | 0.00          | 1,065,238.00  | (1,065,238.00)         | 0.00          | (100%)               |
| 581.448 Transfer to Boat Harbors & Shipyards                  | 532,612.28    | 0.00          | 349,599.00    | 31,441.00              | 381,040.00    | 9%                   |
| 583.362 Transfer to Cap Imp LCDBG-Oyster Proc (Ameripure)     | 378.00        | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 583.364 Transfer to Cap Imp LCDBG-HUD Ike/Gustav Recovery     | 378.00        | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 583.366 Transfer to Cap Imp LCDBG-Recv Planning Cap Bldg Prg  | (98,776.93)   | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 583.391 Transfer to Cap Imp LRA Projects                      | (553.51)      | 77.96         | 2,503.78      | (2,503.78)             | 0.00          | (100%)               |
| 583.392 Transfer to Cap Imp HMGP Projects                     | (1,322.29)    | 0.00          | 5,464.76      | (5,464.76)             | 0.00          | (100%)               |
| 583.441 Transfer to Cap Imp Waterworks & Sewerage             | 0.00          | 0.00          | 3,300,000.00  | (2,300,000.00)         | 1,000,000.00  | (70%)                |
| 583.448 Transfer to Cap Imp Boat Harbors & Shipyards          | 0.00          | 0.00          | 37,519.28     | (37,519.28)            | 0.00          | (100%)               |
| 591.220 Adjustments PW Reclassification                       | (6,701.81)    | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 591.222 Adjustments PW Reclassification (FAL)                 | 980,714.89    | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
| 591.505 Adjustments Bad Debts                                 | 14,342.37     | 0.00          | 0.00          | 0.00                   | 0.00          | +++                  |
|                                                               | 14,359,986.96 | 10,276,374.88 | 19,742,606.39 | (3,163,866.39)         | 16,578,740.00 | (16%)                |
| <i>Operating Services - Utilities</i>                         |               |               |               |                        |               |                      |
| 523.105 Utilities Electricity                                 | 937,616.44    | 1,146,373.96  | 1,140,590.00  | (52,940.00)            | 1,087,650.00  | (5%)                 |
| 523.205 Utilities Natural Gas                                 | 17,729.84     | 13,644.30     | 14,190.00     | 5,530.00               | 19,720.00     | 39%                  |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)               | 101,783.21    | 115,139.02    | 151,800.00    | (33,780.00)            | 118,020.00    | (22%)                |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                                | 2021 Actual  | 2022 Actual   | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|------------------------------------------------------------|--------------|---------------|--------------|------------------------|--------------|----------------------|
| Fund <b>001 - General</b>                                  |              |               |              |                        |              |                      |
| <i>Operating Services - Utilities</i>                      |              |               |              |                        |              |                      |
| 525.105 Communications Telephone Service                   | 117,379.32   | 84,493.46     | 88,120.00    | 4,790.00               | 92,910.00    | 5%                   |
| 525.110 Communications Telephone-Long Distance             | 1,422.59     | 1,037.32      | 350.00       | 870.00                 | 1,220.00     | 249%                 |
| 525.120 Communications Telephone-Leased Lines              | 46,454.30    | 37,819.82     | 40,500.00    | 4,000.00               | 44,500.00    | 10%                  |
| 525.130 Communications Telephone-Mobile Phones             | 66,871.57    | 45,632.31     | 36,950.00    | 20,950.00              | 57,900.00    | 57%                  |
| 525.305 Communications Data Wireless Internet Service      | 8,134.33     | 7,858.46      | 7,730.00     | 1,590.00               | 9,320.00     | 21%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 17,622.00    | 16,854.00     | 16,752.00    | 0.00                   | 16,752.00    | 0%                   |
| 525.505 Communications Radio Circuit Controls-Leased       | 130,095.64   | 52,140.25     | 85,000.00    | 25,000.00              | 110,000.00   | 29%                  |
| 525.805 Communications Emergency Telephone Msg System      | 9,702.00     | 9,702.00      | 10,000.00    | 10,000.00              | 20,000.00    | 100%                 |
| 527.640 Rentals/Leases Uniforms                            | 17,749.11    | 7,872.34      | 12,900.00    | (2,330.00)             | 10,570.00    | (18%)                |
| 527.710 Rentals/Leases Post Office Box                     | 1,569.00     | 310.00        | 330.00       | 1,470.00               | 1,800.00     | 445%                 |
| 527.715 Rentals/Leases Postage Machines                    | 5,968.59     | 4,629.66      | 6,120.00     | 0.00                   | 6,120.00     | 0%                   |
| 527.810 Rentals/Leases Copier Machines                     | 34,925.51    | 31,441.74     | 33,040.00    | 3,000.00               | 36,040.00    | 9%                   |
| 528.340 Maint. Copier Machines/Overage                     | 37,232.46    | 37,400.55     | 47,110.00    | (1,250.00)             | 45,860.00    | (3%)                 |
|                                                            | 1,552,255.91 | 1,612,349.19  | 1,691,482.00 | (13,100.00)            | 1,678,382.00 | (1%)                 |
| <i>Operating Services and Supplies</i>                     |              |               |              |                        |              |                      |
| 521.105 Operating Services Advertising                     | 28,860.22    | 2,549.50      | 6,250.00     | 12,200.00              | 18,450.00    | 195%                 |
| 521.110 Operating Services Advertising-Employment          | 243.00       | 216.00        | 2,380.00     | 500.00                 | 2,880.00     | 21%                  |
| 521.115 Operating Services Advertising-Jury List           | 0.00         | 0.00          | 0.00         | 0.00                   | 0.00         | +++                  |
| 521.205 Operating Services Publication-Legal Notices       | 23,715.38    | 5,935.50      | 14,250.00    | (2,000.00)             | 12,250.00    | (14%)                |
| 521.210 Operating Services Publication-Meeting Minutes     | 43,218.00    | 17,670.00     | 30,000.00    | 0.00                   | 30,000.00    | 0%                   |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 2,139.00     | 2,002.00      | 2,946.00     | 200.00                 | 3,146.00     | 7%                   |
| 521.405 Operating Services Membership Dues                 | 84,614.58    | 66,146.18     | 74,890.00    | 3,030.00               | 77,920.00    | 4%                   |
| 521.505 Operating Services Duplicating, Typing & Binding   | 2,685.06     | 1,407.22      | 8,150.00     | 0.00                   | 8,150.00     | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 11,645.19    | 10,949.49     | 19,190.00    | 950.00                 | 20,140.00    | 5%                   |
| 521.610 Operating Services Transcripts                     | 7,333.25     | 2,395.65      | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 527.105 Rentals/Leases General                             | 0.00         | 0.00          | 460.00       | 0.00                   | 460.00       | 0%                   |
| 527.110 Rentals/Leases Buildings                           | 7,326.63     | 0.00          | 100.00       | 100.00                 | 200.00       | 100%                 |
| 527.125 Rentals/Leases Storage Space                       | 66,000.00    | 66,000.00     | 66,000.00    | 0.00                   | 66,000.00    | 0%                   |
| 527.310 Rentals/Leases Machinery & Equipment               | 197,512.54   | 1,563,546.60  | 7,000.00     | 0.00                   | 7,000.00     | 0%                   |
| 527.450 Rentals/Leases Vehicles-Heavy                      | 1,500.00     | 250.00        | 2,200.00     | 0.00                   | 2,200.00     | 0%                   |
| 527.455 Rentals/Leases Vehicles-Light                      | 95.00        | 0.00          | 400.00       | 0.00                   | 400.00       | 0%                   |
| 527.515 Rentals/Leases Equipment-Telephone                 | 0.00         | 0.00          | 500.00       | 0.00                   | 500.00       | 0%                   |
| 527.517 Rentals/Leases Equipment-Other                     | 0.00         | 0.00          | 500.00       | 0.00                   | 500.00       | 0%                   |
| 527.610 Rentals/Leases Air/Gas Cylinder                    | 4,932.88     | 2,153.63      | 2,000.00     | 0.00                   | 2,000.00     | 0%                   |
| 527.620 Rentals/Leases Portable Toilets                    | 13,725.00    | 5,905.50      | 6,750.00     | 0.00                   | 6,750.00     | 0%                   |
| 528.005 Maint. Machinery & Equipment                       | 206,599.09   | 203,473.93    | 113,779.22   | (38,123.22)            | 75,656.00    | (34%)                |
| 528.105 Maint. Vehicles-Light                              | 87,509.81    | 103,006.71    | 95,245.00    | 2,250.00               | 97,495.00    | 2%                   |
| 528.110 Maint. Vehicles-Heavy                              | 55,728.43    | 57,789.45     | 54,600.00    | 0.00                   | 54,600.00    | 0%                   |
| 528.130 Maint. Boats                                       | 389,955.93   | 2,256.55      | 17,000.00    | (15,000.00)            | 2,000.00     | (88%)                |
| 528.210 Maint. Equipment-Heavy                             | 116,121.49   | 149,990.54    | 116,130.44   | (0.44)                 | 116,130.00   | 0%                   |
| 528.215 Maint. Equipment-Other                             | 0.00         | 344,080.00    | 0.00         | 0.00                   | 0.00         | +++                  |
| 528.220 Maint. Tractors & Mowers                           | 5,014.38     | 3,641.84      | 4,550.00     | 0.00                   | 4,550.00     | 0%                   |
| 528.240 Maint. Drainage Pump                               | 591,876.56   | 660,858.73    | 234,096.98   | (16,649.98)            | 217,447.00   | (7%)                 |
| 528.310 Maint. Office Equipment                            | 3,808.78     | 4,137.95      | 11,830.00    | 1,100.00               | 12,930.00    | 9%                   |
| 528.315 Maint. Computers                                   | 21,830.38    | 19,523.90     | 32,930.00    | 0.00                   | 32,930.00    | 0%                   |
| 528.510 Maint. Property & Equipment                        | 1,790.77     | 13,044.07     | 3,410.00     | 0.00                   | 3,410.00     | 0%                   |
| 528.610 Maint. Buildings & Grounds                         | 192,755.73   | 270,381.40    | 345,383.00   | (233,000.00)           | 112,383.00   | (67%)                |
| 528.640 Maint. Ferry Ramps                                 | 5,056.99     | 0.00          | 0.00         | 0.00                   | 0.00         | +++                  |
| 529.010 Legal Settlements General                          | 350,000.00   | 112,305.38    | 112,306.00   | (112,306.00)           | 0.00         | (100%)               |
| 530.130 Legal Fees Assessor's Office                       | 0.00         | 0.00          | 500.00       | 0.00                   | 500.00       | 0%                   |
| 530.280 Legal Fees Burglass & Tankersly                    | 2,627.00     | 0.00          | 0.00         | 0.00                   | 0.00         | +++                  |
| 531.001 Legal Support General                              | 133,314.51   | 172,171.13    | 884,352.68   | (499,206.68)           | 385,146.00   | (56%)                |
| 531.005 Legal Support Special Research (Westlaw)           | 13,949.28    | 13,949.28     | 10,000.00    | 1,000.00               | 11,000.00    | 10%                  |
| 531.015 Legal Support Kullman                              | 12,737.50    | 8,437.50      | 23,700.00    | 0.00                   | 23,700.00    | 0%                   |
| 531.185 Legal Support Legal/Ad Val Tax Collection          | 15,196.56    | 0.00          | 60,600.00    | (30,600.00)            | 30,000.00    | (50%)                |
| 531.208 Legal Support Plaquemines Animal Shelter           | 38,635.20    | 44,373.03     | 84,336.40    | (0.40)                 | 84,336.00    | 0%                   |
| 532.001 Prof Services General                              | 6,307,185.60 | 18,097,884.05 | 4,993,815.87 | (4,159,702.87)         | 834,113.00   | (83%)                |
| 532.010 Prof Services Education                            | 699.30       | 0.00          | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 532.020 Prof Services Trophies, Plaques & Engraving        | 5,970.80     | 5,869.60      | 0.00         | 0.00                   | 0.00         | +++                  |
| 532.030 Prof Services Investigation                        | 0.00         | 286.80        | 20,000.00    | 0.00                   | 20,000.00    | 0%                   |
| 532.040 Prof Services Medical                              | 10,584.82    | 5,950.00      | 15,000.00    | 500.00                 | 15,500.00    | 3%                   |
| 532.080 Prof Services Disposal-Oil Waste                   | 527.50       | 747.40        | 700.00       | 0.00                   | 700.00       | 0%                   |
| 532.125 Prof Services Actuarial Svcs-Retrmt Leave Conv     | 13,199.63    | 0.00          | 6,000.00     | 6,000.00               | 12,000.00    | 100%                 |
| 532.135 Prof Services Right of Way Acquisition             | 619,969.00   | 2,941,662.18  | 0.00         | 0.00                   | 0.00         | +++                  |
| 532.140 Prof Services Land Appraisals                      | 30,950.00    | 6,200.00      | 30,000.00    | 0.00                   | 30,000.00    | 0%                   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                            | 2021 Actual | 2022 Actual | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------------------|-------------|-------------|--------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                              |             |             |              |                        |             |                      |
| <i>Operating Services and Supplies</i>                 |             |             |              |                        |             |                      |
| 532.150 Prof Services Land Surveys                     | 132,599.19  | 11,450.00   | 56,930.81    | (9,229.81)             | 47,701.00   | (16%)                |
| 532.190 Prof Services Extermination                    | 37,869.45   | 31,674.34   | 36,640.00    | 0.00                   | 36,640.00   | 0%                   |
| 532.200 Prof Services Pub Awareness Advertising        | 0.00        | 0.00        | 10,000.00    | 0.00                   | 10,000.00   | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services    | 355.38      | 1,035.92    | 1,630.00     | (150.00)               | 1,480.00    | (9%)                 |
| 532.240 Prof Services Fire Protection                  | 53,137.07   | 49,680.25   | 49,716.00    | (1,688.00)             | 48,028.00   | (3%)                 |
| 532.247 Prof Services Courthouse Security              | 7,380.00    | 23,660.00   | 15,000.00    | 15,000.00              | 30,000.00   | 100%                 |
| 532.250 Prof Services Sheriff                          | 0.00        | 0.00        | 50.00        | 0.00                   | 50.00       | 0%                   |
| 532.255 Prof Services Sheriff-Code Enforcement Officer | 33,910.00   | 33,910.00   | 33,910.00    | 0.00                   | 33,910.00   | 0%                   |
| 532.335 Prof Services Administrative Costs-Hurricanes  | 9,280.00    | 0.00        | 0.00         | 0.00                   | 0.00        | +++                  |
| 532.380 Prof Services Lab/Quality Control Testing      | 3,168.49    | 14,992.77   | 35,052.64    | (35,052.64)            | 0.00        | (100%)               |
| 532.390 Prof Services Employee Physicals               | 4,125.00    | 9,665.00    | 5,830.00     | 750.00                 | 6,580.00    | 13%                  |
| 532.400 Prof Services Background Checks                | 357.80      | 590.61      | 700.00       | 0.00                   | 700.00      | 0%                   |
| 532.410 Prof Services Drug Testing                     | 18,560.44   | 23,505.87   | 38,560.00    | 0.00                   | 38,560.00   | 0%                   |
| 532.430 Prof Services Data Storage                     | 120.00      | 123.60      | 2,120.00     | 0.00                   | 2,120.00    | 0%                   |
| 532.710 Prof Services Operations/Maint WCC             | 198,990.50  | 187,844.76  | 313,683.00   | (85,000.00)            | 228,683.00  | (27%)                |
| 534.210 Consultants CZM/Consultant Team                | 4,600.00    | 1,199.00    | 33,199.00    | (15,000.00)            | 18,199.00   | (45%)                |
| 534.310 Consultants Engineering                        | 289,975.99  | 336,554.58  | 1,598,911.31 | (1,598,911.31)         | 0.00        | (100%)               |
| 534.515 Consultants Lobbyist                           | 0.00        | 0.00        | 0.00         | 0.00                   | 0.00        | +++                  |
| 534.710 Consultants Accounting                         | 22,500.00   | 0.00        | 108,500.00   | 0.00                   | 108,500.00  | 0%                   |
| 535.105 Technical Svcs Internet                        | 105,238.53  | 90,653.79   | 67,700.00    | 27,800.00              | 95,500.00   | 41%                  |
| 535.110 Technical Svcs Television Service              | 10,946.33   | 11,694.58   | 5,410.00     | (600.00)               | 4,810.00    | (11%)                |
| 535.205 Technical Svcs Computer Programming            | 9,999.96    | 9,166.63    | 10,000.00    | 0.00                   | 10,000.00   | 0%                   |
| 535.210 Technical Svcs IT/Computer Consulting          | 2,572.11    | 4,373.50    | 5,000.00     | 4,000.00               | 9,000.00    | 80%                  |
| 535.305 Technical Svcs Software Support                | 152,706.22  | 179,564.12  | 167,785.00   | 34,955.00              | 202,740.00  | 21%                  |
| 535.310 Technical Svcs Hardware Support                | 0.00        | 2,110.08    | 0.00         | 27,500.00              | 27,500.00   | +++                  |
| 535.350 Technical Svcs Computer Software-Subscriptions | 859.44      | 2,215.00    | 3,000.00     | 0.00                   | 3,000.00    | 0%                   |
| 535.405 Technical Svcs Website Design & Maint          | 4,637.59    | 10,356.25   | 10,600.00    | 1,400.00               | 12,000.00   | 13%                  |
| 535.420 Technical Svcs Computer Backup Support         | 24,718.26   | 16,267.18   | 20,000.00    | 8,400.00               | 28,400.00   | 42%                  |
| 535.430 Technical Svcs Microsoft Azure Cloud Svc       | 66,507.38   | 53,520.90   | 70,000.00    | 0.00                   | 70,000.00   | 0%                   |
| 535.705 Technical Svcs Communications                  | 0.00        | 2,662.50    | 0.00         | 1,500.00               | 1,500.00    | +++                  |
| 538.505 Contracts Annual Audit                         | 113,450.00  | 138,795.00  | 115,000.00   | 25,000.00              | 140,000.00  | 22%                  |
| 541.010 Supplies Office                                | 74,169.88   | 67,883.45   | 99,023.00    | 500.00                 | 99,523.00   | 1%                   |
| 541.020 Supplies Postage                               | 29,743.36   | 19,237.70   | 36,685.00    | (1,260.00)             | 35,425.00   | (3%)                 |
| 541.030 Supplies Computer                              | 10,638.65   | 14,241.22   | 14,710.00    | 800.00                 | 15,510.00   | 5%                   |
| 541.040 Supplies Copier Machine                        | 599.26      | 857.12      | 7,480.00     | 400.00                 | 7,880.00    | 5%                   |
| 541.050 Supplies Books/Manuals/Instruction Guides      | 58,205.84   | 43,768.58   | 47,000.00    | 10,800.00              | 57,800.00   | 23%                  |
| 541.060 Supplies Operating-Other                       | 1,459.35    | 1,631.76    | 1,669.14     | (150.14)               | 1,519.00    | (9%)                 |
| 541.070 Supplies Janitorial                            | 26,283.88   | 22,874.15   | 48,856.79    | (0.79)                 | 48,856.00   | 0%                   |
| 541.080 Supplies Education/Recreation/Culture          | 17,531.01   | 73,992.81   | 37,460.00    | 0.00                   | 37,460.00   | 0%                   |
| 541.120 Supplies Chemicals                             | 2,660.85    | 62,229.17   | 8,000.00     | 7,000.00               | 15,000.00   | 88%                  |
| 541.140 Supplies Extermination                         | 1,390.83    | 998.88      | 3,180.00     | 0.00                   | 3,180.00    | 0%                   |
| 541.150 Supplies Fire Protection                       | 119.46      | 0.00        | 370.00       | 0.00                   | 370.00      | 0%                   |
| 541.160 Supplies Medical                               | 412.35      | 403.28      | 200.00       | 0.00                   | 200.00      | 0%                   |
| 541.165 Supplies Drug Tests                            | 0.00        | 0.00        | 0.00         | 0.00                   | 0.00        | +++                  |
| 541.170 Supplies Air/Gas Cylinder                      | 405.02      | 50.98       | 1,500.00     | 0.00                   | 1,500.00    | 0%                   |
| 541.180 Supplies Propane                               | 14,604.79   | 1,264.25    | 4,000.00     | 0.00                   | 4,000.00    | 0%                   |
| 541.190 Supplies Welding                               | 1,383.11    | 275.90      | 2,000.00     | 0.00                   | 2,000.00    | 0%                   |
| 541.200 Supplies Field                                 | 7,703.70    | 1,144.30    | 4,300.00     | 0.00                   | 4,300.00    | 0%                   |
| 541.220 Supplies Safety Equip/Clothing                 | 1,178.39    | 414.97      | 3,300.00     | 0.00                   | 3,300.00    | 0%                   |
| 541.230 Supplies Uniforms                              | 364.85      | 5,548.94    | 2,050.00     | (300.00)               | 1,750.00    | (15%)                |
| 541.240 Supplies Food                                  | 109,842.70  | 1,287.84    | 3,750.00     | 0.00                   | 3,750.00    | 0%                   |
| 541.250 Supplies Water (Non-Public Utility)            | 4,266.91    | 3,703.74    | 4,040.00     | (140.00)               | 3,900.00    | (3%)                 |
| 541.260 Supplies Photographic                          | 0.00        | 0.00        | 800.00       | 0.00                   | 800.00      | 0%                   |
| 541.280 Supplies Hurricane                             | 10,383.84   | 3,773.00    | 2,985.00     | (2,985.00)             | 0.00        | (100%)               |
| 541.290 Supplies Emergencies                           | 0.00        | 1,937.55    | 6,700.00     | 0.00                   | 6,700.00    | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                 | 6,398.43    | 12,167.20   | 19,780.00    | 500.00                 | 20,280.00   | 3%                   |
| 543.120 Parts & Supplies Heavy Vehicle                 | 3,138.67    | 4,540.31    | 6,500.00     | 0.00                   | 6,500.00    | 0%                   |
| 543.210 Parts & Supplies Heavy Equipment               | 6,075.13    | 18,585.62   | 14,212.00    | (8,212.00)             | 6,000.00    | (58%)                |
| 543.310 Parts & Supplies Mach & Equipment              | 33,750.08   | 46,454.78   | 35,380.00    | 0.00                   | 35,380.00   | 0%                   |
| 543.410 Parts & Supplies Tractors & Mowers             | 6,246.64    | 1,295.47    | 1,500.00     | 0.00                   | 1,500.00    | 0%                   |
| 543.510 Parts & Supplies Tires                         | 22,784.93   | 45,107.79   | 45,770.00    | 60.00                  | 45,830.00   | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                  | 50,822.54   | 36,226.63   | 35,550.00    | 0.00                   | 35,550.00   | 0%                   |
| 543.610 Parts & Supplies Boats                         | 25,123.60   | 1,058.74    | 2,500.00     | 0.00                   | 2,500.00    | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters              | 26,010.38   | 2,229.18    | 18,401.00    | (5,551.00)             | 12,850.00   | (30%)                |
| 543.810 Parts & Supplies Telecommunication             | 3,873.59    | 11,500.09   | 2,000.00     | 8,500.00               | 10,500.00   | 425%                 |
| 544.001 Small Tools & Equipment General                | 19,480.42   | 6,254.37    | 10,570.00    | 0.00                   | 10,570.00   | 0%                   |
| 546.001 Materials General                              | 111,331.44  | 95,677.38   | 66,143.38    | (35,707.38)            | 30,436.00   | (54%)                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                                 | 2021 Actual   | 2022 Actual   | 2022 Budget   | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|-------------------------------------------------------------|---------------|---------------|---------------|------------------------|--------------|----------------------|
| Fund <b>001 - General</b>                                   |               |               |               |                        |              |                      |
| <i>Operating Services and Supplies</i>                      |               |               |               |                        |              |                      |
| 546.140 Materials Utility Lines                             | 0.00          | 0.00          | 200.00        | 0.00                   | 200.00       | 0%                   |
| 546.210 Materials Landscaping                               | 0.00          | 0.00          | 500.00        | 0.00                   | 500.00       | 0%                   |
| 546.310 Materials Sand & Dirt                               | 9,705.00      | 7,936.00      | 13,730.00     | 0.00                   | 13,730.00    | 0%                   |
| 546.320 Materials Limestone                                 | 715,735.86    | 17,793.88     | 70,000.00     | 0.00                   | 70,000.00    | 0%                   |
| 546.410 Materials Cement & Asphalt                          | 94.80         | 20.17         | 3,000.00      | 0.00                   | 3,000.00     | 0%                   |
| 546.520 Materials Culverts                                  | 0.00          | 0.00          | 3,000.00      | 0.00                   | 3,000.00     | 0%                   |
| 546.530 Materials Catch Basins                              | 0.00          | 0.00          | 2,500.00      | 0.00                   | 2,500.00     | 0%                   |
| 546.540 Materials Drainage Pipe                             | 0.00          | 0.00          | 4,000.00      | 0.00                   | 4,000.00     | 0%                   |
| 546.610 Materials Plumbing                                  | 3,982.42      | 9,784.60      | 10,460.00     | (5,500.00)             | 4,960.00     | (53%)                |
| 546.650 Materials Signs                                     | 26.97         | 19.69         | 1,000.00      | 0.00                   | 1,000.00     | 0%                   |
| 546.710 Materials Lumber & Wood                             | 2,528.19      | 2,601.38      | 6,000.00      | 0.00                   | 6,000.00     | 0%                   |
| 546.750 Materials Electrical                                | 15,545.33     | 23,662.43     | 14,050.00     | 0.00                   | 14,050.00    | 0%                   |
| 546.810 Materials Paint & Supplies                          | 5,287.42      | 3,108.31      | 9,550.00      | 0.00                   | 9,550.00     | 0%                   |
| 548.105 Fuel Gasoline                                       | 249,512.37    | 234,628.33    | 254,900.00    | (23,850.00)            | 231,050.00   | (9%)                 |
| 548.205 Fuel Diesel-Highway Use                             | 28,276.91     | 37,331.42     | 27,000.00     | 0.00                   | 27,000.00    | 0%                   |
| 548.210 Fuel Diesel-Off Road                                | 882,387.05    | 512,766.58    | 930,500.00    | (243,000.00)           | 687,500.00   | (26%)                |
| 548.215 Fuel Diesel-Ferries                                 | 428,212.98    | 0.00          | 0.00          | 0.00                   | 0.00         | +++                  |
| 551.105 Emp. Exp Travel-Other                               | 14,804.63     | 10,274.75     | 43,850.00     | 0.00                   | 43,850.00    | 0%                   |
| 551.120 Emp. Exp Travel-Legislature                         | 0.00          | 2,580.08      | 1,500.00      | 0.00                   | 1,500.00     | 0%                   |
| 551.205 Emp. Exp Mileage                                    | 5,318.45      | 10,003.72     | 25,110.00     | 700.00                 | 25,810.00    | 3%                   |
| 551.305 Emp. Exp Licenses                                   | 875.55        | 239.58        | 3,280.00      | 50.00                  | 3,330.00     | 2%                   |
| 551.405 Emp. Exp Training                                   | 11,257.96     | 11,013.76     | 26,400.00     | 4,990.00               | 31,390.00    | 19%                  |
| 552.001 Judgments & Damages General                         | 0.00          | 3,254.00      | 3,254.00      | 0.00                   | 3,254.00     | 0%                   |
| 552.024 Judgments & Damages Court Costs & Expenses          | 0.00          | 0.00          | 0.00          | 0.00                   | 0.00         | +++                  |
| 552.126 Judgments & Damages Keiotia Brown-Watson            | 15,000.00     | 0.00          | 0.00          | 0.00                   | 0.00         | +++                  |
| 553.001 Juror & Witness Fees General                        | 0.00          | 0.00          | 960.00        | 0.00                   | 960.00       | 0%                   |
| 553.010 Juror & Witness Fees Grand Jury                     | 0.00          | 0.00          | 0.00          | 0.00                   | 0.00         | +++                  |
| 553.013 Juror & Witness Fees Civil Jury                     | 0.00          | 0.00          | 0.00          | 0.00                   | 0.00         | +++                  |
| 553.015 Juror & Witness Fees Petit Jury                     | 0.00          | 0.00          | 0.00          | 0.00                   | 0.00         | +++                  |
| 553.105 Juror & Witness Fees Jury Commissioner Fees         | 802.24        | 716.32        | 1,800.00      | 0.00                   | 1,800.00     | 0%                   |
| 553.205 Juror & Witness Fees Witness Fees                   | 0.00          | 0.00          | 0.00          | 0.00                   | 0.00         | +++                  |
| 553.305 Juror & Witness Fees Expert Testimony               | 0.00          | 9,075.00      | 20,000.00     | 0.00                   | 20,000.00    | 0%                   |
| 554.001 Official Fees General                               | 1,823.00      | 700.00        | 200.00        | 0.00                   | 200.00       | 0%                   |
| 554.005 Official Fees Coroner                               | 44,900.00     | 48,539.00     | 40,000.00     | 7,500.00               | 47,500.00    | 19%                  |
| 554.105 Official Fees Court Reporter Reimb                  | 2,017.76      | 3,834.01      | 23,500.00     | 2,250.00               | 25,750.00    | 10%                  |
| 554.305 Official Fees Notary Public                         | 0.00          | 0.00          | 0.00          | 0.00                   | 0.00         | +++                  |
| 554.505 Official Fees Clerk of Court                        | 423,351.11    | 20,437.23     | 24,100.00     | 0.00                   | 24,100.00    | 0%                   |
| 554.605 Official Fees Vehicle License/Tags                  | 915.50        | 391.00        | 3,380.00      | (50.00)                | 3,330.00     | (1%)                 |
| 554.705 Official Fees Coastal Permits                       | 0.00          | 750.10        | 0.00          | 0.00                   | 0.00         | +++                  |
| 554.805 Official Fees Permits                               | 0.00          | 0.00          | 14,000.00     | (14,000.00)            | 0.00         | (100%)               |
| 556.505 Other Programs Asst To Needy/Poor                   | 46,729.32     | 86,305.56     | 85,899.00     | (50,000.00)            | 35,899.00    | (58%)                |
| 556.560 Other Programs Youth & Family Outreach              | 1,496.43      | 0.00          | 4,250.00      | 750.00                 | 5,000.00     | 18%                  |
| 557.001 Othr Charges General                                | 0.00          | 0.00          | 500.00        | 0.00                   | 500.00       | 0%                   |
| 557.050 Othr Charges Right of Way Acquisitions              | 28,517.00     | 12,383.65     | 0.00          | 0.00                   | 0.00         | +++                  |
| 557.605 Othr Charges Special Promotion                      | 0.00          | 645.91        | 0.00          | 0.00                   | 0.00         | +++                  |
| 571.105 Statutory Pmts Sheriff Feeding & Maint of Prisoners | 517,458.24    | 498,318.48    | 491,000.00    | (15,000.00)            | 476,000.00   | (3%)                 |
| 571.110 Statutory Pmts Sheriff Transportation of Prisoners  | 9,437.28      | 8,415.75      | 12,000.00     | 3,000.00               | 15,000.00    | 25%                  |
| 578.001 Grants General                                      | 488,920.00    | 550,000.00    | 581,000.00    | 0.00                   | 581,000.00   | 0%                   |
|                                                             | 15,681,009.55 | 28,972,562.76 | 13,689,897.66 | (7,035,992.66)         | 6,653,905.00 | (51%)                |
| <i>Capital Outlay</i>                                       |               |               |               |                        |              |                      |
| 561.005 Vehicles Automobiles                                | 0.00          | 22,627.25     | 0.00          | 33,800.00              | 33,800.00    | +++                  |
| 561.010 Vehicles Heavy                                      | 0.00          | 0.00          | 63,252.25     | (63,252.25)            | 0.00         | (100%)               |
| 561.020 Vehicles Light Trucks & Vans                        | 25,266.23     | 209.95        | 117,000.00    | (117,000.00)           | 0.00         | (100%)               |
| 563.005 Office Equip                                        | 2,700.96      | 8,508.07      | 19,067.00     | 0.00                   | 19,067.00    | 0%                   |
| 563.010 Office Furniture                                    | 929.98        | 1,837.89      | 1,400.00      | 0.00                   | 1,400.00     | 0%                   |
| 563.015 Office Furnishings                                  | 0.00          | 0.00          | 1,000.00      | (400.00)               | 600.00       | (40%)                |
| 563.105 Office Computer Software                            | 1,206.47      | 80,824.18     | 68,326.00     | (25,900.00)            | 42,426.00    | (38%)                |
| 563.110 Office Computer Hardware                            | 32,542.13     | 25,786.83     | 39,567.47     | (3,217.47)             | 36,350.00    | (8%)                 |
| 564.210 Reference Pub Library-Books                         | 0.00          | 0.00          | 0.00          | 0.00                   | 0.00         | +++                  |
| 565.001 Equip General                                       | 108,799.08    | 30,754.89     | 48,857.00     | (29,047.00)            | 19,810.00    | (59%)                |
| 565.005 Equip Heavy                                         | 268,982.07    | 11,028.48     | 250,000.00    | (250,000.00)           | 0.00         | (100%)               |
| 565.020 Equip Tractors & Mowers                             | 0.00          | 238,076.19    | 0.00          | 0.00                   | 0.00         | +++                  |
| 565.030 Equip Utility/Boat Trailers                         | (1,000.00)    | 0.00          | 0.00          | 0.00                   | 0.00         | +++                  |
| 565.110 Equip Communication                                 | 3,919.62      | 58,551.80     | 332,024.80    | 99,086.20              | 431,111.00   | 30%                  |
| 565.120 Equip Electronic Surveying                          | 0.00          | 18,077.57     | 49,925.00     | (40,000.00)            | 9,925.00     | (80%)                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                | 2021 Actual          | 2022 Actual          | 2022 Budget           | 2022-2023<br>Inc/(Dec)  | 2023 Budget          | 2022-2023<br>%Change |
|--------------------------------------------|----------------------|----------------------|-----------------------|-------------------------|----------------------|----------------------|
| Fund <b>001 - General</b>                  |                      |                      |                       |                         |                      |                      |
| <i>Capital Outlay</i>                      |                      |                      |                       |                         |                      |                      |
| 565.130 Equip Education/Recreation/Culture | 0.00                 | 0.00                 | 3,000.00              | (1,000.00)              | 2,000.00             | (33%)                |
| 565.150 Equip Photographic                 | 0.00                 | 0.00                 | 1,300.00              | 0.00                    | 1,300.00             | 0%                   |
| 565.850 Equip Capital Leases-Copiers       | 6,250.00             | 0.00                 | 10,000.00             | 0.00                    | 10,000.00            | 0%                   |
| 568.210 Property Const In Progress         | 2,998,352.02         | 12,711,846.00        | 125,126,470.61        | (125,126,470.61)        | 0.00                 | (100%)               |
| 568.505 Property Major Repairs             | 243,950.00           | 21,417.88            | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 568.610 Property Fences                    | 0.00                 | 45,341.00            | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 568.620 Property Air Conditioners/Heaters  | 69,025.65            | 95,896.00            | 173,769.00            | (163,769.00)            | 10,000.00            | (94%)                |
|                                            | <u>3,760,924.21</u>  | <u>13,370,783.98</u> | <u>126,304,959.13</u> | <u>(125,687,170.13)</u> | <u>617,789.00</u>    | <u>(100%)</u>        |
| <b>Fund Total: General</b>                 | <b>52,090,306.13</b> | <b>66,209,583.54</b> | <b>175,238,740.18</b> | <b>(134,413,991.18)</b> | <b>40,824,749.00</b> | <b>(77%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                                    | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|----------------------------------------------------------------|--------------|--------------|--------------|------------------------|--------------|----------------------|
| Fund <b>003 - Road Maintenance</b>                             |              |              |              |                        |              |                      |
| <i>Personal Services</i>                                       |              |              |              |                        |              |                      |
| 510.005 Salaries & Wages Regular                               | 887,542.09   | 884,852.08   | 1,075,073.00 | 253,186.00             | 1,328,259.00 | 24%                  |
| 510.010 Salaries & Wages Overtime                              | 76,650.99    | 118,315.31   | 40,000.00    | 0.00                   | 40,000.00    | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                        | 18,815.03    | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                       | 62,045.15    | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.291 Salaries & Wages FFCRA Pay-COVID-19                    | 421.80       | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp           | 0.00         | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 512.005 Payout Annual Leave                                    | 6,362.97     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 515.005 P/R Taxes FICA Taxes                                   | 15,825.62    | 15,878.90    | 18,440.00    | 3,032.00               | 21,472.00    | 16%                  |
| 516.105 Retirement PERS                                        | 114,402.63   | 95,583.14    | 120,410.00   | 15,399.00              | 135,809.00   | 13%                  |
| 516.110 Retirement PERS Drop                                   | 6,191.09     | 14,910.47    | 9,020.00     | 4,350.00               | 13,370.00    | 48%                  |
| 517.005 Grp Ins. Health                                        | 183,448.05   | 197,241.69   | 281,420.00   | 84,610.00              | 366,030.00   | 30%                  |
| 519.105 Other Salary Exp Comp Absence Expense                  | (6,914.97)   | 0.00         | 3,000.00     | 2,000.00               | 5,000.00     | 67%                  |
|                                                                | 1,364,790.45 | 1,326,781.59 | 1,547,363.00 | 362,577.00             | 1,909,940.00 | 23%                  |
| <i>Financial and Related Services</i>                          |              |              |              |                        |              |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                     | 37,329.10    | 47,321.30    | 40,000.00    | 15,000.00              | 55,000.00    | 38%                  |
| 557.805 Othr Charges Auction-Fees/Commissions/Expense          | 0.00         | 0.00         | 500.00       | 0.00                   | 500.00       | 0%                   |
| 572.105 Statutory Pmts Assessor Contrib To Retrmnt Fr Tax Coll | 50,749.19    | 45,298.84    | 51,700.00    | (5,500.00)             | 46,200.00    | (11%)                |
| 576.001 Interfund Service Charge General                       | 281,632.00   | 0.00         | 295,260.00   | 73,180.00              | 368,440.00   | 25%                  |
| 591.222 Adjustments PW Reclassification (FAL)                  | (70,545.27)  | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
|                                                                | 299,165.02   | 92,620.14    | 387,460.00   | 82,680.00              | 470,140.00   | 21%                  |
| <i>Operating Services - Utilities</i>                          |              |              |              |                        |              |                      |
| 523.105 Utilities Electricity                                  | 614,956.27   | 524,918.67   | 595,260.00   | (27,190.00)            | 568,070.00   | (5%)                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)                | 1,168.18     | 1,897.48     | 1,290.00     | 830.00                 | 2,120.00     | 64%                  |
| 525.105 Communications Telephone Service                       | 5,286.56     | 106.49       | 3,500.00     | (3,500.00)             | 0.00         | (100%)               |
| 525.130 Communications Telephone-Mobile Phones                 | 7,175.03     | 5,015.65     | 5,000.00     | 1,000.00               | 6,000.00     | 20%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv        | 480.00       | 432.00       | 480.00       | 0.00                   | 480.00       | 0%                   |
| 527.640 Rentals/Leases Uniforms                                | 6,285.14     | 6,234.49     | 4,820.00     | 650.00                 | 5,470.00     | 13%                  |
| 528.340 Maint. Copier Machines/Overage                         | 5,381.90     | 2,620.54     | 2,600.00     | 3,390.00               | 5,990.00     | 130%                 |
|                                                                | 640,733.08   | 541,225.32   | 612,950.00   | (24,820.00)            | 588,130.00   | (4%)                 |
| <i>Operating Services and Supplies</i>                         |              |              |              |                        |              |                      |
| 521.510 Operating Services Printing-Stationery, Forms, Etc     | 38.49        | 38.49        | 0.00         | 0.00                   | 0.00         | +++                  |
| 527.610 Rentals/Leases Air/Gas Cylinder                        | 4,362.08     | 4,879.61     | 2,500.00     | 0.00                   | 2,500.00     | 0%                   |
| 528.005 Maint. Machinery & Equipment                           | 9,044.71     | 7,786.88     | 8,000.00     | 0.00                   | 8,000.00     | 0%                   |
| 528.105 Maint. Vehicles-Light                                  | 9,901.28     | 26,425.43    | 12,900.00    | 0.00                   | 12,900.00    | 0%                   |
| 528.110 Maint. Vehicles-Heavy                                  | 0.00         | 0.00         | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 528.210 Maint. Equipment-Heavy                                 | 0.00         | 2,228.53     | 0.00         | 0.00                   | 0.00         | +++                  |
| 528.220 Maint. Tractors & Mowers                               | 104,070.47   | 91,258.73    | 126,661.76   | 0.24                   | 126,662.00   | 0%                   |
| 528.610 Maint. Buildings & Grounds                             | 3,288.05     | 4,628.85     | 700.00       | 0.00                   | 700.00       | 0%                   |
| 528.630 Maint. Bridges                                         | 1,500.00     | 2,266.12     | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 531.185 Legal Support Legal/Ad Val Tax Collection              | 6,277.44     | 0.00         | 4,500.00     | 2,500.00               | 7,000.00     | 56%                  |
| 532.190 Prof Services Extermination                            | 512.00       | 320.00       | 700.00       | 0.00                   | 700.00       | 0%                   |
| 532.240 Prof Services Fire Protection                          | 156.72       | 341.00       | 0.00         | 0.00                   | 0.00         | +++                  |
| 532.390 Prof Services Employee Physicals                       | 439.86       | 1,630.50     | 600.00       | 0.00                   | 600.00       | 0%                   |
| 532.400 Prof Services Background Checks                        | 0.00         | 98.00        | 0.00         | 0.00                   | 0.00         | +++                  |
| 532.410 Prof Services Drug Testing                             | 905.85       | 1,121.50     | 1,500.00     | 0.00                   | 1,500.00     | 0%                   |
| 535.105 Technical Svcs Internet                                | 1,120.00     | 465.00       | 2,400.00     | (2,400.00)             | 0.00         | (100%)               |
| 535.110 Technical Svcs Television Service                      | 311.28       | 327.34       | 0.00         | 0.00                   | 0.00         | +++                  |
| 535.305 Technical Svcs Software Support                        | 77.80        | 70.64        | 100.00       | 0.00                   | 100.00       | 0%                   |
| 541.010 Supplies Office                                        | 438.56       | 658.51       | 2,500.00     | 0.00                   | 2,500.00     | 0%                   |
| 541.030 Supplies Computer                                      | 133.10       | 241.78       | 0.00         | 0.00                   | 0.00         | +++                  |
| 541.070 Supplies Janitorial                                    | 1,555.18     | 644.40       | 4,500.00     | 0.00                   | 4,500.00     | 0%                   |
| 541.120 Supplies Chemicals                                     | 0.00         | 8,383.20     | 4,000.00     | 0.00                   | 4,000.00     | 0%                   |
| 541.140 Supplies Extermination                                 | 0.00         | 0.00         | 600.00       | 0.00                   | 600.00       | 0%                   |
| 541.220 Supplies Safety Equip/Clothing                         | 176.16       | 489.13       | 2,500.00     | 0.00                   | 2,500.00     | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                         | 2,215.93     | 5,151.21     | 8,500.00     | 0.00                   | 8,500.00     | 0%                   |
| 543.210 Parts & Supplies Heavy Equipment                       | 0.00         | 0.00         | 9,400.00     | 0.00                   | 9,400.00     | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment                      | 2,713.06     | 5,780.77     | 5,100.00     | 0.00                   | 5,100.00     | 0%                   |
| 543.410 Parts & Supplies Tractors & Mowers                     | 72,971.32    | 98,446.63    | 90,000.00    | 0.00                   | 90,000.00    | 0%                   |
| 543.510 Parts & Supplies Tires                                 | 7,861.53     | 4,650.03     | 6,500.00     | 0.00                   | 6,500.00     | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                          | 7,403.00     | 7,129.90     | 7,500.00     | 0.00                   | 7,500.00     | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters                      | 191.03       | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 544.001 Small Tools & Equipment General                        | 10,231.14    | 8,504.24     | 12,343.57    | 0.43                   | 12,344.00    | 0%                   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>003 - Road Maintenance</b>         |                     |                     |                     |                        |                     |                      |
| <i>Operating Services and Supplies</i>     |                     |                     |                     |                        |                     |                      |
| 546.001 Materials General                  | 12,123.21           | 7,998.62            | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 546.210 Materials Landscaping              | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 546.410 Materials Cement & Asphalt         | 3,401.36            | 142.89              | 5,000.00            | 0.00                   | 5,000.00            | 0%                   |
| 546.610 Materials Plumbing                 | 265.18              | 226.40              | 300.00              | 0.00                   | 300.00              | 0%                   |
| 546.710 Materials Lumber & Wood            | 605.74              | 41.99               | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 546.750 Materials Electrical               | 5,661.97            | 11,155.14           | 15,834.00           | 0.00                   | 15,834.00           | 0%                   |
| 546.810 Materials Paint & Supplies         | 0.00                | 129.84              | 200.00              | 0.00                   | 200.00              | 0%                   |
| 548.105 Fuel Gasoline                      | 66,138.74           | 82,133.70           | 100,000.00          | (50,000.00)            | 50,000.00           | (50%)                |
| 548.205 Fuel Diesel-Highway Use            | 6,873.91            | 17,943.29           | 32,000.00           | (20,000.00)            | 12,000.00           | (63%)                |
| 548.210 Fuel Diesel-Off Road               | 62,426.85           | 87,647.11           | 55,000.00           | 0.00                   | 55,000.00           | 0%                   |
| 551.105 Emp. Exp Travel-Other              | 0.00                | 0.00                | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 551.305 Emp. Exp Licenses                  | 0.00                | 25.00               | 200.00              | 0.00                   | 200.00              | 0%                   |
| 551.405 Emp. Exp Training                  | 0.00                | 0.00                | 300.00              | 0.00                   | 300.00              | 0%                   |
| 554.605 Official Fees Vehicle License/Tags | 70.00               | 0.00                | 640.00              | 0.00                   | 640.00              | 0%                   |
|                                            | 405,463.00          | 491,410.40          | 533,979.33          | (69,899.33)            | 464,080.00          | (13%)                |
| <i>Capital Outlay</i>                      |                     |                     |                     |                        |                     |                      |
| 561.020 Vehicles Light Trucks & Vans       | 0.00                | 0.00                | 33,000.00           | (33,000.00)            | 0.00                | (100%)               |
| 563.005 Office Equip                       | 169.99              | 0.00                | 2,500.00            | 0.00                   | 2,500.00            | 0%                   |
| 563.105 Office Computer Software           | 0.00                | 0.00                | 350.00              | 0.00                   | 350.00              | 0%                   |
| 563.110 Office Computer Hardware           | 1,649.88            | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 565.020 Equip Tractors & Mowers            | 70,123.13           | 428,095.33          | 776,975.00          | (596,665.00)           | 180,310.00          | (77%)                |
| 565.150 Equip Photographic                 | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
|                                            | 71,943.00           | 428,095.33          | 813,325.00          | (629,665.00)           | 183,660.00          | (77%)                |
| <b>Fund Total: Road Maintenance</b>        | <b>2,782,094.55</b> | <b>2,880,132.78</b> | <b>3,895,077.33</b> | <b>(279,127.33)</b>    | <b>3,615,950.00</b> | <b>(7%)</b>          |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                                    | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|----------------------------------------------------------------|--------------|--------------|--------------|------------------------|--------------|----------------------|
| Fund <b>004 - Public Health</b>                                |              |              |              |                        |              |                      |
| <i>Personal Services</i>                                       |              |              |              |                        |              |                      |
| 510.005 Salaries & Wages Regular                               | 1,531,839.74 | 1,343,487.76 | 1,607,702.00 | 529,029.00             | 2,136,731.00 | 33%                  |
| 510.010 Salaries & Wages Overtime                              | 211,911.38   | 191,305.76   | 252,260.00   | (44,060.00)            | 208,200.00   | (17%)                |
| 510.105 Salaries & Wages Storms-Regular                        | 6,664.87     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                       | 133,841.52   | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.205 Salaries & Wages Disasters-Regular                     | 46,360.36    | 22,561.34    | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.291 Salaries & Wages FFCRA Pay-COVID-19                    | 575.79       | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.305 Salaries & Wages Stand By Pay                          | 12,902.89    | 11,736.46    | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp           | 0.00         | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 512.005 Payout Annual Leave                                    | 727.24       | 9,302.15     | 0.00         | 0.00                   | 0.00         | +++                  |
| 515.005 P/R Taxes FICA Taxes                                   | 42,374.56    | 34,730.73    | 40,110.00    | 8,132.00               | 48,242.00    | 20%                  |
| 516.105 Retirement PERS                                        | 179,430.92   | 138,230.82   | 136,800.00   | 50,417.00              | 187,217.00   | 37%                  |
| 516.110 Retirement PERS Drop                                   | 20,011.72    | 17,041.22    | 18,750.00    | 8,070.00               | 26,820.00    | 43%                  |
| 517.005 Grp Ins. Health                                        | 246,225.45   | 243,146.82   | 283,630.00   | 198,300.00             | 481,930.00   | 70%                  |
| 519.105 Other Salary Exp Comp Absence Expense                  | 74,950.16    | 0.00         | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
|                                                                | 2,507,816.60 | 2,011,543.06 | 2,344,252.00 | 749,888.00             | 3,094,140.00 | 32%                  |
| <i>Financial and Related Services</i>                          |              |              |              |                        |              |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                     | 198,447.83   | 201,868.59   | 196,500.00   | 20,500.00              | 217,000.00   | 10%                  |
| 557.805 Othr Charges Auction-Fees/Commissions/Expense          | 243.53       | 392.00       | 500.00       | 0.00                   | 500.00       | 0%                   |
| 572.105 Statutory Pmts Assessor Contrib To Retrmnt Fr Tax Coll | 33,736.67    | 30,113.43    | 34,400.00    | (3,680.00)             | 30,720.00    | (11%)                |
| 576.001 Interfund Service Charge General                       | 499,389.00   | 0.00         | 531,560.00   | (14,260.00)            | 517,300.00   | (3%)                 |
| 591.220 Adjustments PW Reclassification                        | (104.89)     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 591.222 Adjustments PW Reclassification (FAL)                  | (152,177.92) | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
|                                                                | 579,534.22   | 232,374.02   | 762,960.00   | 2,560.00               | 765,520.00   | 0%                   |
| <i>Operating Services - Utilities</i>                          |              |              |              |                        |              |                      |
| 523.105 Utilities Electricity                                  | 58,096.91    | 90,223.45    | 107,430.00   | (15,670.00)            | 91,760.00    | (15%)                |
| 523.205 Utilities Natural Gas                                  | 6,657.39     | 3,694.42     | 3,070.00     | 4,910.00               | 7,980.00     | 160%                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)                | 8,504.21     | 13,422.21    | 9,490.00     | 5,590.00               | 15,080.00    | 59%                  |
| 525.105 Communications Telephone Service                       | 2,115.17     | 0.00         | 2,520.00     | (2,500.00)             | 20.00        | (99%)                |
| 525.110 Communications Telephone-Long Distance                 | 0.00         | 4.78         | 0.00         | 0.00                   | 0.00         | +++                  |
| 525.130 Communications Telephone-Mobile Phones                 | 4,737.02     | 4,035.70     | 3,600.00     | 1,200.00               | 4,800.00     | 33%                  |
| 525.305 Communications Data Wireless Internet Service          | 3,073.12     | 2,640.66     | 2,900.00     | 0.00                   | 2,900.00     | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv        | 1,872.00     | 1,920.00     | 1,872.00     | 0.00                   | 1,872.00     | 0%                   |
| 527.640 Rentals/Leases Uniforms                                | 1,900.52     | 1,301.06     | 2,100.00     | (220.00)               | 1,880.00     | (10%)                |
| 527.810 Rentals/Leases Copier Machines                         | 2,282.13     | 2,128.58     | 2,070.00     | 0.00                   | 2,070.00     | 0%                   |
| 528.340 Maint. Copier Machines/Overage                         | 2,617.37     | 2,787.15     | 3,460.00     | (120.00)               | 3,340.00     | (3%)                 |
|                                                                | 91,855.84    | 122,158.01   | 138,512.00   | (6,810.00)             | 131,702.00   | (5%)                 |
| <i>Operating Services and Supplies</i>                         |              |              |              |                        |              |                      |
| 521.105 Operating Services Advertising                         | 5,721.78     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 521.305 Operating Services Subscriptions-Newspapers Etc        | 26.00        | 26.00        | 350.00       | 0.00                   | 350.00       | 0%                   |
| 521.405 Operating Services Membership Dues                     | 200.00       | 374,646.93   | 408,440.00   | (128,200.00)           | 280,240.00   | (31%)                |
| 521.510 Operating Services Printing-Stationery, Forms, Etc     | 284.38       | 265.91       | 0.00         | 0.00                   | 0.00         | +++                  |
| 521.610 Operating Services Transcripts                         | 0.00         | 0.00         | 50.00        | 0.00                   | 50.00        | 0%                   |
| 527.120 Rentals/Leases Buildings-Airplane Hanger               | 6,000.00     | 6,000.00     | 6,600.00     | 0.00                   | 6,600.00     | 0%                   |
| 527.450 Rentals/Leases Vehicles-Heavy                          | 150.00       | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 527.455 Rentals/Leases Vehicles-Light                          | 0.00         | 560.00       | 400.00       | 0.00                   | 400.00       | 0%                   |
| 527.610 Rentals/Leases Air/Gas Cylinder                        | 7,850.85     | 17,969.91    | 8,500.00     | 0.00                   | 8,500.00     | 0%                   |
| 528.005 Maint. Machinery & Equipment                           | 953.79       | 1,051.47     | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 528.105 Maint. Vehicles-Light                                  | 14,163.42    | 23,205.20    | 20,260.00    | 0.00                   | 20,260.00    | 0%                   |
| 528.110 Maint. Vehicles-Heavy                                  | 81,703.57    | 84,858.26    | 44,184.26    | 15,865.74              | 60,050.00    | 36%                  |
| 528.140 Maint. Aircraft                                        | 21,298.26    | 22,648.42    | 40,000.00    | (20,000.00)            | 20,000.00    | (50%)                |
| 528.510 Maint. Property & Equipment                            | 3,259.20     | 22,799.41    | 0.00         | 0.00                   | 0.00         | +++                  |
| 528.610 Maint. Buildings & Grounds                             | 9,253.26     | 1,674.18     | 700.00       | 0.00                   | 700.00       | 0%                   |
| 531.015 Legal Support Kullman                                  | 42,148.29    | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 531.185 Legal Support Legal/Ad Val Tax Collection              | 4,170.28     | 0.00         | 3,000.00     | 0.00                   | 3,000.00     | 0%                   |
| 532.001 Prof Services General                                  | 84,045.57    | 71,946.12    | 300,800.00   | (100,000.00)           | 200,800.00   | (33%)                |
| 532.050 Prof Services Animal Welfare                           | 339,166.63   | 339,166.63   | 370,000.00   | 0.00                   | 370,000.00   | 0%                   |
| 532.103 Prof Services Disposal-Hazardous Materials             | 2,519.88     | 1,094.65     | 2,500.00     | 0.00                   | 2,500.00     | 0%                   |
| 532.110 Prof Services Abatement                                | 0.00         | 0.00         | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 532.180 Prof Services Grass Cutting                            | 3,875.00     | 3,475.00     | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 532.190 Prof Services Extermination                            | 3,368.00     | 2,112.00     | 1,300.00     | 0.00                   | 1,300.00     | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services            | 0.00         | 0.00         | 85.00        | 0.00                   | 85.00        | 0%                   |
| 532.240 Prof Services Fire Protection                          | 520.00       | 753.00       | 1,570.00     | 0.00                   | 1,570.00     | 0%                   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| <b>Fund 004 - Public Health</b>            |                     |                     |                     |                        |                     |                      |
| <i>Operating Services and Supplies</i>     |                     |                     |                     |                        |                     |                      |
| 532.390 Prof Services Employee Physicals   | 2,528.60            | 3,037.99            | 2,400.00            | 0.00                   | 2,400.00            | 0%                   |
| 532.400 Prof Services Background Checks    | 107.00              | 228.80              | 500.00              | 0.00                   | 500.00              | 0%                   |
| 532.410 Prof Services Drug Testing         | 537.00              | 367.00              | 1,380.00            | 0.00                   | 1,380.00            | 0%                   |
| 532.420 Prof Services Stenographer         | 0.00                | 813.00              | 500.00              | 0.00                   | 500.00              | 0%                   |
| 534.810 Consultants Medical Director       | 15,000.00           | 19,500.00           | 10,000.00           | 0.00                   | 10,000.00           | 0%                   |
| 535.105 Technical Svcs Internet            | 2,973.93            | 2,173.65            | 5,500.00            | (3,000.00)             | 2,500.00            | (55%)                |
| 535.110 Technical Svcs Television Service  | 311.25              | 327.35              | 0.00                | 0.00                   | 0.00                | +++                  |
| 535.305 Technical Svcs Software Support    | 447.35              | 5,934.11            | 500.00              | 0.00                   | 500.00              | 0%                   |
| 541.010 Supplies Office                    | 1,900.10            | 4,706.55            | 4,600.00            | 0.00                   | 4,600.00            | 0%                   |
| 541.020 Supplies Postage                   | 637.18              | 527.60              | 1,040.00            | 0.00                   | 1,040.00            | 0%                   |
| 541.030 Supplies Computer                  | 129.49              | 648.19              | 510.00              | 0.00                   | 510.00              | 0%                   |
| 541.040 Supplies Copier Machine            | 0.00                | 0.00                | 200.00              | 0.00                   | 200.00              | 0%                   |
| 541.060 Supplies Operating-Other           | 331.57              | 0.00                | 330.00              | 0.00                   | 330.00              | 0%                   |
| 541.070 Supplies Janitorial                | 2,910.32            | 1,543.87            | 2,240.00            | 0.00                   | 2,240.00            | 0%                   |
| 541.090 Supplies Decorations               | 68.43               | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 541.110 Supplies Laboratory                | 0.00                | 783.05              | 1,380.00            | 0.00                   | 1,380.00            | 0%                   |
| 541.120 Supplies Chemicals                 | 121,284.85          | 76,373.45           | 132,500.00          | 71,000.00              | 203,500.00          | 54%                  |
| 541.140 Supplies Extermination             | 7.18                | 45,854.78           | 390.00              | 0.00                   | 390.00              | 0%                   |
| 541.160 Supplies Medical                   | 50,728.35           | 93,008.39           | 45,546.88           | (19,999.88)            | 25,547.00           | (44%)                |
| 541.200 Supplies Field                     | 656.12              | 237.67              | 2,267.01            | (0.01)                 | 2,267.00            | 0%                   |
| 541.220 Supplies Safety Equip/Clothing     | 416.94              | 339.48              | 500.00              | 0.00                   | 500.00              | 0%                   |
| 541.230 Supplies Uniforms                  | 0.00                | 11,686.48           | 12,773.00           | (5,000.00)             | 7,773.00            | (39%)                |
| 541.240 Supplies Food                      | 83.52               | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 541.280 Supplies Hurricane                 | 0.00                | 0.00                | 200.00              | 0.00                   | 200.00              | 0%                   |
| 543.110 Parts & Supplies Light Vehicle     | 5,179.06            | 5,317.38            | 6,146.34            | (0.34)                 | 6,146.00            | 0%                   |
| 543.120 Parts & Supplies Heavy Vehicle     | 717.67              | 539.62              | 2,500.00            | 0.00                   | 2,500.00            | 0%                   |
| 543.210 Parts & Supplies Heavy Equipment   | 25.56               | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 543.310 Parts & Supplies Mach & Equipment  | 4,611.77            | 3,177.18            | 10,000.00           | 0.00                   | 10,000.00           | 0%                   |
| 543.510 Parts & Supplies Tires             | 9,542.13            | 1,862.47            | 10,200.00           | 0.00                   | 10,200.00           | 0%                   |
| 543.520 Parts & Supplies Oil & Grease      | 0.00                | 89.50               | 1,050.00            | 0.00                   | 1,050.00            | 0%                   |
| 544.001 Small Tools & Equipment General    | 1,277.84            | 1,429.39            | 1,200.00            | 0.00                   | 1,200.00            | 0%                   |
| 546.001 Materials General                  | 4,687.64            | 586.36              | 3,200.00            | 0.00                   | 3,200.00            | 0%                   |
| 546.750 Materials Electrical               | 827.76              | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 546.810 Materials Paint & Supplies         | 73.70               | 210.57              | 400.00              | 0.00                   | 400.00              | 0%                   |
| 548.105 Fuel Gasoline                      | 47,406.17           | 58,312.17           | 37,910.00           | 940.00                 | 38,850.00           | 2%                   |
| 548.205 Fuel Diesel-Highway Use            | 34,546.24           | 57,742.12           | 40,250.00           | 0.00                   | 40,250.00           | 0%                   |
| 548.305 Fuel Aviation                      | 327.80              | 759.44              | 0.00                | 0.00                   | 0.00                | +++                  |
| 551.105 Emp. Exp Travel-Other              | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 551.205 Emp. Exp Mileage                   | 1,020.59            | 303.03              | 1,500.00            | 0.00                   | 1,500.00            | 0%                   |
| 551.305 Emp. Exp Licenses                  | 75.00               | 400.00              | 750.00              | 0.00                   | 750.00              | 0%                   |
| 551.405 Emp. Exp Training                  | 1,850.00            | 310.00              | 1,600.00            | 0.00                   | 1,600.00            | 0%                   |
| 554.505 Official Fees Clerk of Court       | 1,585.00            | 55.00               | 500.00              | 0.00                   | 500.00              | 0%                   |
| 554.605 Official Fees Vehicle License/Tags | 950.00              | 765.00              | 1,760.00            | 0.00                   | 1,760.00            | 0%                   |
|                                            | 946,441.27          | 1,374,203.73        | 1,564,462.49        | (188,394.49)           | 1,376,068.00        | (12%)                |
| <i>Capital Outlay</i>                      |                     |                     |                     |                        |                     |                      |
| 561.010 Vehicles Heavy                     | 0.00                | 0.00                | 275,000.00          | (275,000.00)           | 0.00                | (100%)               |
| 561.020 Vehicles Light Trucks & Vans       | 0.00                | 0.00                | 28,000.00           | (28,000.00)            | 0.00                | (100%)               |
| 561.210 Vehicles Other Boats               | 0.00                | 0.00                | 75,800.00           | (75,800.00)            | 0.00                | (100%)               |
| 563.005 Office Equip                       | 55.08               | 0.00                | 730.00              | 0.00                   | 730.00              | 0%                   |
| 563.015 Office Furnishings                 | 122.91              | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 563.105 Office Computer Software           | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 563.110 Office Computer Hardware           | 0.00                | 1,121.18            | 3,218.00            | (1,000.00)             | 2,218.00            | (31%)                |
| 565.001 Equip General                      | 0.00                | 0.00                | 43,000.00           | (43,000.00)            | 0.00                | (100%)               |
| 565.110 Equip Communication                | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 565.150 Equip Photographic                 | 0.00                | 0.00                | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
|                                            | 177.99              | 1,121.18            | 427,748.00          | (422,800.00)           | 4,948.00            | (99%)                |
| <b>Fund Total: Public Health</b>           | <b>4,125,825.92</b> | <b>3,741,400.00</b> | <b>5,237,934.49</b> | <b>134,443.51</b>      | <b>5,372,378.00</b> | <b>3%</b>            |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                                    | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|----------------------------------------------------------------|--------------|--------------|--------------|------------------------|--------------|----------------------|
| Fund <b>005 - Solid Waste Disposal</b>                         |              |              |              |                        |              |                      |
| <i>Personal Services</i>                                       |              |              |              |                        |              |                      |
| 510.005 Salaries & Wages Regular                               | 1,178,293.88 | 1,015,005.44 | 1,365,044.00 | 435,477.00             | 1,800,521.00 | 32%                  |
| 510.010 Salaries & Wages Overtime                              | 35,099.65    | 42,522.98    | 50,000.00    | 0.00                   | 50,000.00    | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                        | 14,045.78    | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                       | 103,894.99   | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.291 Salaries & Wages FFCRA Pay-COVID-19                    | 1,113.27     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp           | 0.00         | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 512.005 Payout Annual Leave                                    | 5,372.80     | 8,155.97     | 0.00         | 0.00                   | 0.00         | +++                  |
| 515.005 P/R Taxes FICA Taxes                                   | 18,211.43    | 14,168.02    | 22,690.00    | 3,451.00               | 26,141.00    | 15%                  |
| 516.105 Retirement PERS                                        | 153,952.14   | 106,458.64   | 171,920.00   | 17,578.00              | 189,498.00   | 10%                  |
| 516.110 Retirement PERS Drop                                   | 4,185.80     | 15,157.73    | 8,060.00     | 9,800.00               | 17,860.00    | 122%                 |
| 517.005 Grp Ins. Health                                        | 247,881.27   | 218,372.33   | 337,870.00   | 259,840.00             | 597,710.00   | 77%                  |
| 519.105 Other Salary Exp Comp Absence Expense                  | 2,848.59     | 0.00         | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
|                                                                | 1,764,899.60 | 1,419,841.11 | 1,960,584.00 | 726,146.00             | 2,686,730.00 | 37%                  |
| <i>Financial and Related Services</i>                          |              |              |              |                        |              |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                     | 38,005.08    | 47,975.65    | 48,000.00    | 12,000.00              | 60,000.00    | 25%                  |
| 557.805 Othr Charges Auction-Fees/Commissions/Expense          | 0.00         | 3,210.00     | 500.00       | 0.00                   | 500.00       | 0%                   |
| 572.105 Statutory Pmts Assessor Contrib To Retrmnt Fr Tax Coll | 133,793.32   | 119,424.20   | 136,470.00   | (14,650.00)            | 121,820.00   | (11%)                |
| 576.001 Interfund Service Charge General                       | 361,476.00   | 0.00         | 545,470.00   | (15,890.00)            | 529,580.00   | (3%)                 |
| 591.220 Adjustments PW Reclassification                        | (1,203.75)   | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 591.222 Adjustments PW Reclassification (FAL)                  | (119,417.39) | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
|                                                                | 412,653.26   | 170,609.85   | 730,440.00   | (18,540.00)            | 711,900.00   | (3%)                 |
| <i>Operating Services - Utilities</i>                          |              |              |              |                        |              |                      |
| 523.105 Utilities Electricity                                  | 25,023.08    | 27,884.81    | 26,980.00    | 140.00                 | 27,120.00    | 1%                   |
| 523.205 Utilities Natural Gas                                  | 2,458.69     | 370.68       | 3,470.00     | (1,010.00)             | 2,460.00     | (29%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)                | 9,550.47     | 8,462.40     | 12,640.00    | (2,750.00)             | 9,890.00     | (22%)                |
| 525.105 Communications Telephone Service                       | 0.00         | 0.00         | 20.00        | 0.00                   | 20.00        | 0%                   |
| 525.110 Communications Telephone-Long Distance                 | 1,311.22     | 1,165.42     | 0.00         | 1,200.00               | 1,200.00     | +++                  |
| 525.130 Communications Telephone-Mobile Phones                 | 11,560.93    | 9,398.41     | 8,000.00     | 2,500.00               | 10,500.00    | 31%                  |
| 525.305 Communications Data Wireless Internet Service          | 0.00         | 780.00       | 0.00         | 0.00                   | 0.00         | +++                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv        | 336.00       | 288.00       | 336.00       | 0.00                   | 336.00       | 0%                   |
| 527.640 Rentals/Leases Uniforms                                | 9,135.76     | 7,766.41     | 12,040.00    | (480.00)               | 11,560.00    | (4%)                 |
| 527.810 Rentals/Leases Copier Machines                         | 1,380.65     | 1,487.14     | 1,320.00     | 220.00                 | 1,540.00     | 17%                  |
| 528.340 Maint. Copier Machines/Overage                         | 379.68       | 292.61       | 600.00       | 0.00                   | 600.00       | 0%                   |
|                                                                | 61,136.48    | 57,895.88    | 65,406.00    | (180.00)               | 65,226.00    | 0%                   |
| <i>Operating Services and Supplies</i>                         |              |              |              |                        |              |                      |
| 521.305 Operating Services Subscriptions-Newspapers Etc        | 26.00        | 26.00        | 0.00         | 0.00                   | 0.00         | +++                  |
| 521.405 Operating Services Membership Dues                     | 1,745.00     | 1,028.00     | 2,000.00     | 0.00                   | 2,000.00     | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc     | 78.00        | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 527.105 Rentals/Leases General                                 | 817.50       | 0.00         | 500.00       | 0.00                   | 500.00       | 0%                   |
| 527.450 Rentals/Leases Vehicles-Heavy                          | 4,400.00     | 0.00         | 2,500.00     | 0.00                   | 2,500.00     | 0%                   |
| 527.610 Rentals/Leases Air/Gas Cylinder                        | 11,779.93    | 11,267.44    | 10,000.00    | 0.00                   | 10,000.00    | 0%                   |
| 528.005 Maint. Machinery & Equipment                           | 4,250.88     | 27,256.79    | 9,100.00     | 0.00                   | 9,100.00     | 0%                   |
| 528.105 Maint. Vehicles-Light                                  | 26,157.24    | 13,800.09    | 34,000.00    | 0.00                   | 34,000.00    | 0%                   |
| 528.110 Maint. Vehicles-Heavy                                  | 284,390.28   | 202,511.20   | 288,712.23   | (2.23)                 | 288,710.00   | 0%                   |
| 528.210 Maint. Equipment-Heavy                                 | 764.25       | 950.40       | 7,000.00     | 0.00                   | 7,000.00     | 0%                   |
| 528.220 Maint. Tractors & Mowers                               | 0.00         | 0.00         | 2,000.00     | 0.00                   | 2,000.00     | 0%                   |
| 528.510 Maint. Property & Equipment                            | 1,177.95     | 5,388.68     | 0.00         | 0.00                   | 0.00         | +++                  |
| 528.610 Maint. Buildings & Grounds                             | 31,152.96    | 7,674.03     | 31,000.00    | 0.00                   | 31,000.00    | 0%                   |
| 531.185 Legal Support Legal/Ad Val Tax Collection              | 16,542.72    | 0.00         | 12,000.00    | 6,000.00               | 18,000.00    | 50%                  |
| 532.001 Prof Services General                                  | 14,729.52    | 51,173.99    | 19,041.24    | 0.76                   | 19,042.00    | 0%                   |
| 532.070 Prof Services Disposal-Garbage                         | 871,442.02   | 900,073.13   | 900,000.00   | (50,000.00)            | 850,000.00   | (6%)                 |
| 532.080 Prof Services Disposal-Oil Waste                       | 297.50       | 0.00         | 1,500.00     | 0.00                   | 1,500.00     | 0%                   |
| 532.100 Prof Services Disposal-Trash                           | 244,794.31   | 241,839.67   | 185,000.00   | 65,000.00              | 250,000.00   | 35%                  |
| 532.103 Prof Services Disposal-Hazardous Materials             | 0.00         | 0.00         | 2,000.00     | 0.00                   | 2,000.00     | 0%                   |
| 532.190 Prof Services Extermination                            | 887.00       | 791.00       | 800.00       | 0.00                   | 800.00       | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services            | 174.00       | 0.00         | 1,800.00     | 0.00                   | 1,800.00     | 0%                   |
| 532.240 Prof Services Fire Protection                          | 2,443.86     | 2,370.18     | 2,381.00     | 0.00                   | 2,381.00     | 0%                   |
| 532.390 Prof Services Employee Physicals                       | 3,421.50     | 3,881.00     | 4,000.00     | 0.00                   | 4,000.00     | 0%                   |
| 532.400 Prof Services Background Checks                        | 423.15       | 150.00       | 300.00       | 0.00                   | 300.00       | 0%                   |
| 532.410 Prof Services Drug Testing                             | 2,760.50     | 3,520.00     | 4,500.00     | 0.00                   | 4,500.00     | 0%                   |
| 534.310 Consultants Engineering                                | 0.00         | 0.00         | 91,022.20    | (91,022.20)            | 0.00         | (100%)               |
| 535.105 Technical Svcs Internet                                | 245.85       | 0.00         | 1,200.00     | (1,200.00)             | 0.00         | (100%)               |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>005 - Solid Waste Disposal</b>     |                     |                     |                     |                        |                     |                      |
| <i>Operating Services and Supplies</i>     |                     |                     |                     |                        |                     |                      |
| 535.305 Technical Svcs Software Support    | 136.15              | 141.28              | 300.00              | 0.00                   | 300.00              | 0%                   |
| 541.010 Supplies Office                    | 1,761.51            | 1,605.28            | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 541.020 Supplies Postage                   | 0.00                | 0.00                | 150.00              | 0.00                   | 150.00              | 0%                   |
| 541.030 Supplies Computer                  | 167.98              | 842.42              | 500.00              | 0.00                   | 500.00              | 0%                   |
| 541.070 Supplies Janitorial                | 2,154.73            | 1,164.36            | 2,500.00            | 0.00                   | 2,500.00            | 0%                   |
| 541.140 Supplies Extermination             | 0.00                | 30.33               | 0.00                | 0.00                   | 0.00                | +++                  |
| 541.160 Supplies Medical                   | 335.98              | 0.00                | 600.00              | 0.00                   | 600.00              | 0%                   |
| 541.170 Supplies Air/Gas Cylinder          | 0.00                | 0.00                | 2,500.00            | 0.00                   | 2,500.00            | 0%                   |
| 541.190 Supplies Welding                   | 9,207.17            | 7,492.88            | 10,000.00           | 0.00                   | 10,000.00           | 0%                   |
| 541.220 Supplies Safety Equip/Clothing     | 10,326.25           | 5,895.79            | 10,998.00           | 0.00                   | 10,998.00           | 0%                   |
| 541.280 Supplies Hurricane                 | 474.19              | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 543.110 Parts & Supplies Light Vehicle     | 1,945.93            | 1,127.94            | 7,700.00            | 0.00                   | 7,700.00            | 0%                   |
| 543.120 Parts & Supplies Heavy Vehicle     | 106,004.60          | 91,514.81           | 122,067.69          | (67.69)                | 122,000.00          | 0%                   |
| 543.210 Parts & Supplies Heavy Equipment   | 1,141.55            | 790.70              | 5,000.00            | 0.00                   | 5,000.00            | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment  | 1,222.54            | 1,538.87            | 4,000.00            | 0.00                   | 4,000.00            | 0%                   |
| 543.410 Parts & Supplies Tractors & Mowers | 0.00                | 0.00                | 800.00              | 0.00                   | 800.00              | 0%                   |
| 543.510 Parts & Supplies Tires             | 67,467.25           | 48,574.98           | 77,939.00           | 0.00                   | 77,939.00           | 0%                   |
| 543.520 Parts & Supplies Oil & Grease      | 17,388.88           | 22,907.90           | 15,000.00           | 0.00                   | 15,000.00           | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters  | 2,499.21            | 0.00                | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 544.001 Small Tools & Equipment General    | 4,172.59            | 474.68              | 6,000.00            | 0.00                   | 6,000.00            | 0%                   |
| 546.001 Materials General                  | 11,394.09           | 14,320.81           | 15,045.00           | 0.00                   | 15,045.00           | 0%                   |
| 546.410 Materials Cement & Asphalt         | 17.58               | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 546.610 Materials Plumbing                 | 547.39              | 24.36               | 0.00                | 0.00                   | 0.00                | +++                  |
| 546.710 Materials Lumber & Wood            | 0.00                | 220.93              | 0.00                | 0.00                   | 0.00                | +++                  |
| 546.750 Materials Electrical               | 9.99                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 546.810 Materials Paint & Supplies         | 33.63               | 153.71              | 0.00                | 0.00                   | 0.00                | +++                  |
| 548.105 Fuel Gasoline                      | 28,982.11           | 33,208.70           | 38,300.00           | 0.00                   | 38,300.00           | 0%                   |
| 548.205 Fuel Diesel-Highway Use            | 125,205.93          | 261,043.46          | 380,000.00          | (200,000.00)           | 180,000.00          | (53%)                |
| 551.305 Emp. Exp Licenses                  | 84.50               | 258.02              | 0.00                | 0.00                   | 0.00                | +++                  |
| 551.405 Emp. Exp Training                  | 2,188.50            | 36.19               | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 554.001 Official Fees General              | 221.00              | 250.00              | 200.00              | 0.00                   | 200.00              | 0%                   |
| 554.605 Official Fees Vehicle License/Tags | 30.00               | 477.50              | 2,500.00            | 0.00                   | 2,500.00            | 0%                   |
|                                            | 1,920,023.15        | 1,967,797.50        | 2,319,456.36        | (271,291.36)           | 2,048,165.00        | (12%)                |
| <i>Capital Outlay</i>                      |                     |                     |                     |                        |                     |                      |
| 561.010 Vehicles Heavy                     | 359,758.48          | 679,066.91          | 679,066.91          | (6.91)                 | 679,060.00          | 0%                   |
| 561.020 Vehicles Light Trucks & Vans       | 0.00                | 0.00                | 36,512.25           | (2.25)                 | 36,510.00           | 0%                   |
| 561.405 Vehicles Accessories               | 711.82              | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 563.005 Office Equip                       | 0.00                | 1,131.49            | 0.00                | 0.00                   | 0.00                | +++                  |
| 563.010 Office Furniture                   | 282.60              | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 563.105 Office Computer Software           | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 563.110 Office Computer Hardware           | 0.00                | 0.00                | 2,500.00            | 0.00                   | 2,500.00            | 0%                   |
| 565.001 Equip General                      | 138,781.76          | 13,090.24           | 0.00                | 0.00                   | 0.00                | +++                  |
| 565.030 Equip Utility/Boat Trailers        | 0.00                | 14,517.00           | 17,617.00           | 3.00                   | 17,620.00           | 0%                   |
| 565.240 Equip Safety                       | 0.00                | 1,437.68            | 0.00                | 0.00                   | 0.00                | +++                  |
| 565.420 Equip Garbage Cans                 | 31,125.84           | 39,934.44           | 55,000.00           | 0.00                   | 55,000.00           | 0%                   |
| 565.435 Equip Compactor Containers         | 33,531.00           | 25,077.00           | 60,000.00           | 0.00                   | 60,000.00           | 0%                   |
| 568.210 Property Const In Progress         | 0.00                | 13,515.25           | 3,059,197.97        | (3,059,197.97)         | 0.00                | (100%)               |
| 568.620 Property Air Conditioners/Heaters  | 552.78              | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
|                                            | 564,744.28          | 787,770.01          | 3,910,394.13        | (3,059,204.13)         | 851,190.00          | (78%)                |
| <b>Fund Total: Solid Waste Disposal</b>    | <b>4,723,456.77</b> | <b>4,403,914.35</b> | <b>8,986,280.49</b> | <b>(2,623,069.49)</b>  | <b>6,363,211.00</b> | <b>(29%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                                    | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>006 - Library Services</b>                             |             |             |             |                        |             |                      |
| <i>Personal Services</i>                                       |             |             |             |                        |             |                      |
| 510.005 Salaries & Wages Regular                               | 448,210.51  | 402,054.69  | 481,689.00  | 115,875.00             | 597,564.00  | 24%                  |
| 510.010 Salaries & Wages Overtime                              | 226.58      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                       | 363.69      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp           | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 512.005 Payout Annual Leave                                    | 456.36      | 157.21      | 0.00        | 0.00                   | 0.00        | +++                  |
| 515.005 P/R Taxes FICA Taxes                                   | 7,293.21    | 6,365.59    | 9,000.00    | 2,160.00               | 11,160.00   | 24%                  |
| 516.105 Retirement PERS                                        | 48,734.84   | 40,527.12   | 51,740.00   | 8,406.00               | 60,146.00   | 16%                  |
| 516.110 Retirement PERS Drop                                   | 3,239.06    | 3,415.50    | 0.00        | 3,980.00               | 3,980.00    | +++                  |
| 517.005 Grp Ins. Health                                        | 81,326.06   | 80,711.86   | 102,060.00  | 31,220.00              | 133,280.00  | 31%                  |
| 519.105 Other Salary Exp Comp Absence Expense                  | 3,225.41    | 0.00        | 3,000.00    | 0.00                   | 3,000.00    | 0%                   |
|                                                                | 593,075.72  | 533,231.97  | 647,489.00  | 161,641.00             | 809,130.00  | 25%                  |
| <i>Financial and Related Services</i>                          |             |             |             |                        |             |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                     | 24,683.20   | 41,230.59   | 42,000.00   | 3,000.00               | 45,000.00   | 7%                   |
| 572.105 Statutory Pmts Assessor Contrib To Retrmnt Fr Tax Coll | 33,736.67   | 30,113.43   | 34,410.00   | (3,690.00)             | 30,720.00   | (11%)                |
| 576.001 Interfund Service Charge General                       | 120,976.00  | 0.00        | 149,550.00  | 6,670.00               | 156,220.00  | 4%                   |
| 591.222 Adjustments PW Reclassification (FAL)                  | (1,067.43)  | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                                | 178,328.44  | 71,344.02   | 225,960.00  | 5,980.00               | 231,940.00  | 3%                   |
| <i>Operating Services - Utilities</i>                          |             |             |             |                        |             |                      |
| 523.105 Utilities Electricity                                  | 35,329.68   | 41,653.76   | 39,340.00   | 1,780.00               | 41,120.00   | 5%                   |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)                | 2,406.93    | 2,712.05    | 4,500.00    | (1,460.00)             | 3,040.00    | (32%)                |
| 525.105 Communications Telephone Service                       | 18,453.41   | 14,395.22   | 18,000.00   | (8,000.00)             | 10,000.00   | (44%)                |
| 525.110 Communications Telephone-Long Distance                 | 96.37       | 0.00        | 100.00      | 0.00                   | 100.00      | 0%                   |
| 525.130 Communications Telephone-Mobile Phones                 | 544.43      | 448.40      | 500.00      | 0.00                   | 500.00      | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv        | 672.00      | 672.00      | 672.00      | 0.00                   | 672.00      | 0%                   |
| 527.810 Rentals/Leases Copier Machines                         | 7,049.71    | 6,958.68    | 6,900.00    | 0.00                   | 6,900.00    | 0%                   |
| 528.340 Maint. Copier Machines/Overage                         | 1,301.93    | 1,386.06    | 2,220.00    | 0.00                   | 2,220.00    | 0%                   |
|                                                                | 65,854.46   | 68,226.17   | 72,232.00   | (7,680.00)             | 64,552.00   | (11%)                |
| <i>Operating Services and Supplies</i>                         |             |             |             |                        |             |                      |
| 521.110 Operating Services Advertising-Employment              | 0.00        | 0.00        | 100.00      | 0.00                   | 100.00      | 0%                   |
| 521.305 Operating Services Subscriptions-Newspapers Etc        | 1,880.19    | 591.88      | 3,000.00    | (1,000.00)             | 2,000.00    | (33%)                |
| 521.405 Operating Services Membership Dues                     | 298.00      | 155.00      | 490.00      | 0.00                   | 490.00      | 0%                   |
| 528.105 Maint. Vehicles-Light                                  | 1,792.55    | 389.95      | 2,920.00    | (920.00)               | 2,000.00    | (32%)                |
| 528.610 Maint. Buildings & Grounds                             | 3,403.57    | 12,377.75   | 19,572.00   | 428.00                 | 20,000.00   | 2%                   |
| 531.185 Legal Support Legal/Ad Val Tax Collection              | 4,170.28    | 0.00        | 3,000.00    | 2,000.00               | 5,000.00    | 67%                  |
| 532.001 Prof Services General                                  | 26,528.00   | 21,137.50   | 19,540.89   | (9,540.89)             | 10,000.00   | (49%)                |
| 532.190 Prof Services Extermination                            | 1,417.32    | 1,703.30    | 800.00      | 0.00                   | 800.00      | 0%                   |
| 532.240 Prof Services Fire Protection                          | 4,271.90    | 5,405.75    | 2,330.00    | 0.00                   | 2,330.00    | 0%                   |
| 532.390 Prof Services Employee Physicals                       | 160.00      | 340.00      | 0.00        | 0.00                   | 0.00        | +++                  |
| 534.310 Consultants Engineering                                | 10,000.00   | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 535.105 Technical Svcs Internet                                | 14,517.24   | 1,614.72    | 6,000.00    | (3,000.00)             | 3,000.00    | (50%)                |
| 535.110 Technical Svcs Television Service                      | 311.21      | 327.34      | 0.00        | 0.00                   | 0.00        | +++                  |
| 535.305 Technical Svcs Software Support                        | 5,115.85    | 6,018.87    | 5,000.00    | 640.00                 | 5,640.00    | 13%                  |
| 541.010 Supplies Office                                        | 8,932.29    | 2,822.50    | 6,430.00    | (2,430.00)             | 4,000.00    | (38%)                |
| 541.020 Supplies Postage                                       | 10.00       | 0.00        | 100.00      | (50.00)                | 50.00       | (50%)                |
| 541.030 Supplies Computer                                      | 559.25      | 295.74      | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 541.070 Supplies Janitorial                                    | 2,531.19    | 1,759.14    | 2,000.00    | 0.00                   | 2,000.00    | 0%                   |
| 541.080 Supplies Education/Recreation/Culture                  | 969.01      | 2,626.91    | 2,500.00    | 0.00                   | 2,500.00    | 0%                   |
| 541.240 Supplies Food                                          | 421.79      | 294.68      | 1,500.00    | 0.00                   | 1,500.00    | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                         | 51.98       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.510 Parts & Supplies Tires                                 | 147.56      | 0.00        | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters                      | 3,291.60    | 28.28       | 0.00        | 0.00                   | 0.00        | +++                  |
| 544.001 Small Tools & Equipment General                        | 1,058.06    | 668.03      | 350.00      | 0.00                   | 350.00      | 0%                   |
| 546.001 Materials General                                      | 1,551.58    | 1,365.85    | 200.00      | 0.00                   | 200.00      | 0%                   |
| 546.610 Materials Plumbing                                     | 0.00        | 49.99       | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.710 Materials Lumber & Wood                                | 262.88      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.750 Materials Electrical                                   | 366.77      | 140.00      | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.810 Materials Paint & Supplies                             | 0.00        | 48.56       | 0.00        | 0.00                   | 0.00        | +++                  |
| 548.105 Fuel Gasoline                                          | 1,607.34    | 1,144.89    | 1,300.00    | 0.00                   | 1,300.00    | 0%                   |
| 551.405 Emp. Exp Training                                      | 530.00      | 66.00       | 500.00      | 0.00                   | 500.00      | 0%                   |
| 554.505 Official Fees Clerk of Court                           | 145.00      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 554.605 Official Fees Vehicle License/Tags                     | 40.00       | 0.00        | 80.00       | 0.00                   | 80.00       | 0%                   |
|                                                                | 96,342.41   | 61,372.63   | 79,712.89   | (13,872.89)            | 65,840.00   | (17%)                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                         | 2021 Actual         | 2022 Actual       | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-------------------------------------|---------------------|-------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>006 - Library Services</b>  |                     |                   |                     |                        |                     |                      |
| <i>Capital Outlay</i>               |                     |                   |                     |                        |                     |                      |
| 563.005 Office Equip                | 186.93              | 0.00              | 0.00                | 0.00                   | 0.00                | +++                  |
| 563.010 Office Furniture            | 4,661.38            | 0.00              | 4,324.00            | (4,324.00)             | 0.00                | (100%)               |
| 563.015 Office Furnishings          | 738.00              | 0.00              | 0.00                | 0.00                   | 0.00                | +++                  |
| 563.105 Office Computer Software    | 3,529.72            | 1,757.55          | 5,000.00            | (2,000.00)             | 3,000.00            | (40%)                |
| 563.110 Office Computer Hardware    | 94,455.63           | 0.00              | 0.00                | 0.00                   | 0.00                | +++                  |
| 564.210 Reference Pub Library-Books | 25,263.68           | 24,683.04         | 20,200.00           | (2,200.00)             | 18,000.00           | (11%)                |
| 564.220 Reference Pub Library-Films | 8,588.01            | 7,488.20          | 8,000.00            | 0.00                   | 8,000.00            | 0%                   |
| 568.210 Property Const In Progress  | 416,002.08          | 0.00              | 102,422.50          | (102,422.50)           | 0.00                | (100%)               |
| 568.505 Property Major Repairs      | 13,810.90           | 42,068.67         | 40,000.00           | (40,000.00)            | 0.00                | (100%)               |
|                                     | 567,236.33          | 75,997.46         | 179,946.50          | (150,946.50)           | 29,000.00           | (84%)                |
| <b>Fund Total: Library Services</b> | <b>1,500,837.36</b> | <b>810,172.25</b> | <b>1,205,340.39</b> | <b>(4,878.39)</b>      | <b>1,200,462.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                       | 2021 Actual       | 2022 Actual      | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------|-------------------|------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>113 - Transportation</b>                  |                   |                  |                   |                        |                   |                      |
| <i>Operating Services and Supplies</i>            |                   |                  |                   |                        |                   |                      |
| 532.001 Prof Services General                     | 0.00              | 11,750.00        | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.380 Prof Services Lab/Quality Control Testing | 1,318.00          | 0.00             | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                   | <u>1,318.00</u>   | <u>11,750.00</u> | <u>0.00</u>       | <u>0.00</u>            | <u>0.00</u>       | <u>+++</u>           |
| <i>Capital Outlay</i>                             |                   |                  |                   |                        |                   |                      |
| 568.210 Property Const In Progress                | 314,440.62        | 10,540.80        | 323,228.11        | (148,228.11)           | 175,000.00        | (46%)                |
|                                                   | <u>314,440.62</u> | <u>10,540.80</u> | <u>323,228.11</u> | <u>(148,228.11)</u>    | <u>175,000.00</u> | <u>(46%)</u>         |
| <b>Fund Total: Transportation</b>                 | <b>315,758.62</b> | <b>22,290.80</b> | <b>323,228.11</b> | <b>(148,228.11)</b>    | <b>175,000.00</b> | <b>(46%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                      | 2021 Actual       | 2022 Actual      | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|--------------------------------------------------|-------------------|------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>114 - Criminal Court</b>                 |                   |                  |                   |                        |                   |                      |
| <i>Financial and Related Services</i>            |                   |                  |                   |                        |                   |                      |
| 587.105 Other Transfer Residual Equity           | 94,710.62         | 0.00             | 50,000.00         | 7,060.00               | 57,060.00         | 14%                  |
|                                                  | 94,710.62         | 0.00             | 50,000.00         | 7,060.00               | 57,060.00         | 14%                  |
| <i>Operating Services and Supplies</i>           |                   |                  |                   |                        |                   |                      |
| 521.115 Operating Services Advertising-Jury List | 6,817.00          | 6,097.00         | 8,000.00          | 0.00                   | 8,000.00          | 0%                   |
| 521.610 Operating Services Transcripts           | 2,390.52          | 2,420.23         | 2,500.00          | 1,000.00               | 3,500.00          | 40%                  |
| 528.310 Maint. Office Equipment                  | 20,420.00         | 0.00             | 22,400.00         | (22,400.00)            | 0.00              | (100%)               |
| 532.001 Prof Services General                    | 9,078.82          | 8,503.76         | 6,000.00          | 0.00                   | 6,000.00          | 0%                   |
| 553.010 Juror & Witness Fees Grand Jury          | 5,114.58          | 3,096.84         | 6,000.00          | 0.00                   | 6,000.00          | 0%                   |
| 553.015 Juror & Witness Fees Petit Jury          | 12,265.74         | 25,555.20        | 15,000.00         | (14,000.00)            | 1,000.00          | (93%)                |
| 553.205 Juror & Witness Fees Witness Fees        | 0.00              | 3,301.62         | 3,000.00          | 1,000.00               | 4,000.00          | 33%                  |
| 553.305 Juror & Witness Fees Expert Testimony    | 12,600.00         | 12,870.00        | 71,500.00         | (6,500.00)             | 65,000.00         | (9%)                 |
| 554.105 Official Fees Court Reporter Reimb       | 408.64            | 0.00             | 800.00            | 0.00                   | 800.00            | 0%                   |
| 554.505 Official Fees Clerk of Court             | 105.00            | 0.00             | 800.00            | (300.00)               | 500.00            | (38%)                |
|                                                  | 69,200.30         | 61,844.65        | 136,000.00        | (41,200.00)            | 94,800.00         | (30%)                |
| <i>Capital Outlay</i>                            |                   |                  |                   |                        |                   |                      |
| 563.105 Office Computer Software                 | 657.00            | 0.00             | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
|                                                  | 657.00            | 0.00             | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| <b>Fund Total: Criminal Court</b>                | <b>164,567.92</b> | <b>61,844.65</b> | <b>187,000.00</b> | <b>(34,140.00)</b>     | <b>152,860.00</b> | <b>(18%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                | 2021 Actual     | 2022 Actual | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|--------------------------------------------|-----------------|-------------|------------------|------------------------|------------------|----------------------|
| Fund <b>115 - Judicial Court Reporter</b>  |                 |             |                  |                        |                  |                      |
| <i>Operating Services and Supplies</i>     |                 |             |                  |                        |                  |                      |
| 554.105 Official Fees Court Reporter Reimb | 9,737.60        | 0.00        | 11,400.00        | (1,400.00)             | 10,000.00        | (12%)                |
|                                            | 9,737.60        | 0.00        | 11,400.00        | (1,400.00)             | 10,000.00        | (12%)                |
| <b>Fund Total: Judicial Court Reporter</b> | <b>9,737.60</b> | <b>0.00</b> | <b>11,400.00</b> | <b>(1,400.00)</b>      | <b>10,000.00</b> | <b>(12%)</b>         |

Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Fund/Account Summary

| Description                               | 2021 Actual     | 2022 Actual   | 2022 Budget   | 2022-2023<br>Inc/(Dec) | 2023 Budget   | 2022-2023<br>%Change |
|-------------------------------------------|-----------------|---------------|---------------|------------------------|---------------|----------------------|
| Fund <b>116 - DWI Court Administered</b>  |                 |               |               |                        |               |                      |
| <i>Financial and Related Services</i>     |                 |               |               |                        |               |                      |
| 557.105 Othr Charges Bank Service Charges | 1,209.79        | 302.24        | 600.00        | 0.00                   | 600.00        | 0%                   |
|                                           | 1,209.79        | 302.24        | 600.00        | 0.00                   | 600.00        | 0%                   |
| <b>Fund Total: DWI Court Administered</b> | <b>1,209.79</b> | <b>302.24</b> | <b>600.00</b> | <b>0.00</b>            | <b>600.00</b> | <b>0%</b>            |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                             | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>117 - 911 Services</b>                          |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                        | 283,656.95        | 204,214.87        | 268,125.00        | 31,968.00              | 300,093.00        | 12%                  |
| 510.010 Salaries & Wages Overtime                       | 38,921.74         | 81,588.42         | 75,000.00         | (5,000.00)             | 70,000.00         | (7%)                 |
| 510.105 Salaries & Wages Storms-Regular                 | 711.01            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                | 27,612.63         | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp    | 0.00              | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 512.005 Payout Annual Leave                             | 0.00              | 4,220.80          | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 8,612.82          | 5,330.38          | 7,150.00          | 671.00                 | 7,821.00          | 9%                   |
| 516.105 Retirement PERS                                 | 33,054.30         | 28,529.62         | 24,750.00         | (1,884.00)             | 22,866.00         | (8%)                 |
| 516.110 Retirement PERS Drop                            | 0.00              | 1,794.59          | 0.00              | 5,080.00               | 5,080.00          | +++                  |
| 517.005 Grp Ins. Health                                 | 40,620.00         | 34,639.56         | 44,340.00         | 27,950.00              | 72,290.00         | 63%                  |
| 519.105 Other Salary Exp Comp Absence Expense           | (1,224.56)        | 0.00              | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
|                                                         | 431,964.89        | 360,318.24        | 421,365.00        | 58,785.00              | 480,150.00        | 14%                  |
| <i>Financial and Related Services</i>                   |                   |                   |                   |                        |                   |                      |
| 576.001 Interfund Service Charge General                | 88,554.00         | 0.00              | 93,950.00         | (120.00)               | 93,830.00         | 0%                   |
| 591.222 Adjustments PW Reclassification (FAL)           | (54,636.93)       | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                         | 33,917.07         | 0.00              | 93,950.00         | (120.00)               | 93,830.00         | 0%                   |
| <i>Operating Services - Utilities</i>                   |                   |                   |                   |                        |                   |                      |
| 525.105 Communications Telephone Service                | 15,048.65         | 9,477.58          | 10,000.00         | 0.00                   | 10,000.00         | 0%                   |
| 525.120 Communications Telephone-Leased Lines           | 102.46            | 177.99            | 250.00            | 0.00                   | 250.00            | 0%                   |
| 525.130 Communications Telephone-Mobile Phones          | 218.66            | 595.78            | 150.00            | 350.00                 | 500.00            | 233%                 |
| 525.205 Communications Mobile Phones-Phase I/E911 Recur | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 432.00            | 384.00            | 432.00            | 0.00                   | 432.00            | 0%                   |
| 525.505 Communications Radio Circuit Controls-Leased    | 100,207.51        | 81,309.45         | 50,000.00         | 50,000.00              | 100,000.00        | 100%                 |
|                                                         | 116,009.28        | 91,944.80         | 60,932.00         | 50,350.00              | 111,282.00        | 83%                  |
| <i>Operating Services and Supplies</i>                  |                   |                   |                   |                        |                   |                      |
| 521.110 Operating Services Advertising-Employment       | 0.00              | 0.00              | 150.00            | 0.00                   | 150.00            | 0%                   |
| 521.405 Operating Services Membership Dues              | 750.00            | 655.00            | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 532.001 Prof Services General                           | 147,414.17        | 132,862.69        | 205,000.00        | (25,000.00)            | 180,000.00        | (12%)                |
| 532.260 Prof Services 911 Operations                    | 4,813.77          | 3,629.90          | 8,000.00          | 0.00                   | 8,000.00          | 0%                   |
| 532.390 Prof Services Employee Physicals                | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 532.410 Prof Services Drug Testing                      | 0.00              | 0.00              | 150.00            | 0.00                   | 150.00            | 0%                   |
| 535.310 Technical Svcs Hardware Support                 | 0.00              | 1,283.50          | 0.00              | 2,000.00               | 2,000.00          | +++                  |
| 541.010 Supplies Office                                 | 439.97            | 455.57            | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 541.020 Supplies Postage                                | 0.00              | 0.00              | 40.00             | 0.00                   | 40.00             | 0%                   |
| 541.030 Supplies Computer                               | 174.00            | 411.65            | 0.00              | 1,000.00               | 1,000.00          | +++                  |
| 543.810 Parts & Supplies Telecommunication              | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 551.105 Emp. Exp Travel-Other                           | 0.00              | 572.00            | 0.00              | 1,000.00               | 1,000.00          | +++                  |
| 551.405 Emp. Exp Training                               | 860.00            | 85.00             | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 557.001 Othr Charges General                            | 3,879.90          | 3,243.12          | 2,000.00          | 1,000.00               | 3,000.00          | 50%                  |
|                                                         | 158,331.81        | 143,198.43        | 222,340.00        | (20,000.00)            | 202,340.00        | (9%)                 |
| <i>Capital Outlay</i>                                   |                   |                   |                   |                        |                   |                      |
| 563.010 Office Furniture                                | 0.00              | 0.00              | 3,000.00          | 0.00                   | 3,000.00          | 0%                   |
| 563.110 Office Computer Hardware                        | 1,129.74          | 0.00              | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
|                                                         | 1,129.74          | 0.00              | 5,000.00          | 0.00                   | 5,000.00          | 0%                   |
| <b>Fund Total: 911 Services</b>                         | <b>741,352.79</b> | <b>595,461.47</b> | <b>803,587.00</b> | <b>89,015.00</b>       | <b>892,602.00</b> | <b>11%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                                | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|------------------------------------------------------------|--------------|--------------|--------------|------------------------|--------------|----------------------|
| Fund <b>119 - Firefighting</b>                             |              |              |              |                        |              |                      |
| <i>Personal Services</i>                                   |              |              |              |                        |              |                      |
| 510.005 Salaries & Wages Regular                           | 2,610,274.07 | 2,389,696.97 | 2,911,410.00 | 35,920.00              | 2,947,330.00 | 1%                   |
| 510.010 Salaries & Wages Overtime                          | 701,169.28   | 710,902.91   | 780,000.00   | 195,000.00             | 975,000.00   | 25%                  |
| 510.105 Salaries & Wages Storms-Regular                    | 5,375.37     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 435,476.08   | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.292 Salaries & Wages Special Firefighter Pay-COVID-19  | 24,607.61    | 7,410.25     | 0.00         | 0.00                   | 0.00         | +++                  |
| 512.005 Payout Annual Leave                                | 0.00         | 9,657.31     | 0.00         | 0.00                   | 0.00         | +++                  |
| 514.005 Salaries & Wages-Other Regular                     | 0.00         | 367.00       | 0.00         | 0.00                   | 0.00         | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 60,471.64    | 52,231.48    | 53,740.00    | 870.00                 | 54,610.00    | 2%                   |
| 516.105 Retirement PERS                                    | 12,189.01    | 6,754.91     | 92,370.00    | (87,010.00)            | 5,360.00     | (94%)                |
| 516.405 Retirement Firefighters                            | 1,095,927.04 | 917,132.29   | 931,300.00   | (7,580.00)             | 923,720.00   | (1%)                 |
| 517.005 Grp Ins. Health                                    | 589,469.88   | 592,968.98   | 659,170.00   | 150,940.00             | 810,110.00   | 23%                  |
| 519.105 Other Salary Exp Comp Absence Expense              | (66,307.76)  | 0.00         | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
|                                                            | 5,468,652.22 | 4,687,122.10 | 5,432,990.00 | 288,140.00             | 5,721,130.00 | 5%                   |
| <i>Financial and Related Services</i>                      |              |              |              |                        |              |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                 | 132,977.43   | 206,027.51   | 170,000.00   | 90,000.00              | 260,000.00   | 53%                  |
| 536.305 Insurance Flood                                    | 32,035.76    | 31,620.06    | 40,000.00    | 10,000.00              | 50,000.00    | 25%                  |
| 557.205 Othr Charges Sales Tax Coll Costs-Dept Exp         | 40,383.84    | 36,028.38    | 56,400.00    | (2,880.00)             | 53,520.00    | (5%)                 |
| 557.210 Othr Charges Sales Tax Coll Costs-Overhead         | (130.12)     | 2,315.95     | 13,200.00    | (680.00)               | 12,520.00    | (5%)                 |
| 557.805 Othr Charges Auction-Fees/Commissions/Expense      | 1,990.00     | 482.00       | 1,000.00     | 2,000.00               | 3,000.00     | 200%                 |
| 576.001 Interfund Service Charge General                   | 1,135,238.00 | 0.00         | 1,214,590.00 | 32,710.00              | 1,247,300.00 | 3%                   |
| 591.220 Adjustments PW Reclassification                    | (560.31)     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 591.222 Adjustments PW Reclassification (FAL)              | (495,136.20) | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
|                                                            | 846,798.40   | 276,473.90   | 1,495,190.00 | 131,150.00             | 1,626,340.00 | 9%                   |
| <i>Operating Services - Utilities</i>                      |              |              |              |                        |              |                      |
| 523.105 Utilities Electricity                              | 203,455.02   | 168,542.30   | 189,250.00   | (25,490.00)            | 163,760.00   | (13%)                |
| 523.205 Utilities Natural Gas                              | 4,903.43     | 2,182.45     | 2,500.00     | 3,130.00               | 5,630.00     | 125%                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)            | 12,386.32    | 8,697.05     | 10,750.00    | 1,230.00               | 11,980.00    | 11%                  |
| 525.105 Communications Telephone Service                   | 10,409.75    | 181.09       | 7,000.00     | (7,000.00)             | 0.00         | (100%)               |
| 525.130 Communications Telephone-Mobile Phones             | 477.64       | 595.78       | 350.00       | 150.00                 | 500.00       | 43%                  |
| 525.305 Communications Data Wireless Internet Service      | 0.00         | 80.02        | 0.00         | 0.00                   | 0.00         | +++                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 3,216.00     | 3,456.00     | 3,216.00     | 0.00                   | 3,216.00     | 0%                   |
| 528.340 Maint. Copier Machines/Overage                     | 0.00         | 153.22       | 500.00       | 0.00                   | 500.00       | 0%                   |
|                                                            | 234,848.16   | 183,887.91   | 213,566.00   | (27,980.00)            | 185,586.00   | (13%)                |
| <i>Operating Services and Supplies</i>                     |              |              |              |                        |              |                      |
| 521.110 Operating Services Advertising-Employment          | 0.00         | 0.00         | 500.00       | 0.00                   | 500.00       | 0%                   |
| 521.120 Operating Services Advertising-Radio & Television  | 0.00         | 0.00         | 250.00       | 0.00                   | 250.00       | 0%                   |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 26.00        | 26.00        | 30.00        | 0.00                   | 30.00        | 0%                   |
| 521.405 Operating Services Membership Dues                 | 2,719.00     | 2,977.00     | 4,000.00     | 1,000.00               | 5,000.00     | 25%                  |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00         | 0.00         | 250.00       | 0.00                   | 250.00       | 0%                   |
| 528.005 Maint. Machinery & Equipment                       | 6,556.06     | 14,402.04    | 32,256.45    | 6,743.55               | 39,000.00    | 21%                  |
| 528.105 Maint. Vehicles-Light                              | 6,849.21     | 4,581.19     | 7,367.76     | 632.24                 | 8,000.00     | 9%                   |
| 528.110 Maint. Vehicles-Heavy                              | 77,359.12    | 93,577.33    | 111,784.87   | 103,215.13             | 215,000.00   | 92%                  |
| 528.130 Maint. Boats                                       | 0.00         | 0.00         | 2,000.00     | 1,000.00               | 3,000.00     | 50%                  |
| 528.220 Maint. Tractors & Mowers                           | 0.00         | 0.00         | 5,500.00     | 2,500.00               | 8,000.00     | 45%                  |
| 528.510 Maint. Property & Equipment                        | 484.00       | 0.00         | 2,500.00     | 4,500.00               | 7,000.00     | 180%                 |
| 528.610 Maint. Buildings & Grounds                         | 28,630.28    | 62,086.05    | 256,579.90   | 593,420.10             | 850,000.00   | 231%                 |
| 528.710 Maint. Telecommunications                          | 0.00         | 0.00         | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 531.015 Legal Support Kullman                              | 2,025.00     | 0.00         | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 532.001 Prof Services General                              | 10,615.80    | 4,098.38     | 13,400.00    | 14,800.00              | 28,200.00    | 110%                 |
| 532.010 Prof Services Education                            | 20.00        | 510.00       | 2,500.00     | 14,000.00              | 16,500.00    | 560%                 |
| 532.190 Prof Services Extermination                        | 9,731.33     | 8,877.00     | 14,100.00    | 1,650.00               | 15,750.00    | 12%                  |
| 532.240 Prof Services Fire Protection                      | 4,730.12     | 5,107.70     | 19,500.00    | 2,500.00               | 22,000.00    | 13%                  |
| 532.390 Prof Services Employee Physicals                   | 699.00       | 8,519.98     | 3,650.00     | 7,350.00               | 11,000.00    | 201%                 |
| 532.400 Prof Services Background Checks                    | 162.75       | 542.50       | 1,500.00     | 750.00                 | 2,250.00     | 50%                  |
| 532.410 Prof Services Drug Testing                         | 456.00       | 941.95       | 1,900.00     | 1,350.00               | 3,250.00     | 71%                  |
| 535.105 Technical Svcs Internet                            | 6,486.46     | 4,365.68     | 9,400.00     | (5,400.00)             | 4,000.00     | (57%)                |
| 535.110 Technical Svcs Television Service                  | 311.28       | 327.34       | 2,500.00     | 500.00                 | 3,000.00     | 20%                  |
| 535.305 Technical Svcs Software Support                    | 886.75       | 264.90       | 3,900.00     | 0.00                   | 3,900.00     | 0%                   |
| 541.010 Supplies Office                                    | 3,227.00     | 6,251.93     | 7,700.00     | 3,500.00               | 11,200.00    | 45%                  |
| 541.020 Supplies Postage                                   | 36.77        | 38.00        | 270.00       | 180.00                 | 450.00       | 67%                  |
| 541.030 Supplies Computer                                  | 571.32       | 969.96       | 1,500.00     | 1,200.00               | 2,700.00     | 80%                  |
| 541.050 Supplies Books/Manuals/Instruction Guides          | 528.22       | 4,712.48     | 4,500.00     | 14,500.00              | 19,000.00    | 322%                 |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                   | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|-----------------------------------------------|---------------------|---------------------|---------------------|------------------------|----------------------|----------------------|
| Fund <b>119 - Firefighting</b>                |                     |                     |                     |                        |                      |                      |
| <i>Operating Services and Supplies</i>        |                     |                     |                     |                        |                      |                      |
| 541.070 Supplies Janitorial                   | 3,888.83            | 3,505.93            | 15,000.00           | 3,500.00               | 18,500.00            | 23%                  |
| 541.080 Supplies Education/Recreation/Culture | 0.00                | 285.91              | 0.00                | 1,000.00               | 1,000.00             | +++                  |
| 541.120 Supplies Chemicals                    | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00               | 0%                   |
| 541.140 Supplies Extermination                | 0.00                | 0.00                | 2,050.00            | 700.00                 | 2,750.00             | 34%                  |
| 541.150 Supplies Fire Protection              | 10,802.00           | 15,994.42           | 25,975.00           | 3,525.00               | 29,500.00            | 14%                  |
| 541.160 Supplies Medical                      | 2,972.33            | 4,760.00            | 10,000.00           | 9,500.00               | 19,500.00            | 95%                  |
| 541.180 Supplies Propane                      | 189.19              | 0.00                | 0.00                | 350.00                 | 350.00               | +++                  |
| 541.220 Supplies Safety Equip/Clothing        | 48,158.08           | 0.00                | 12,140.00           | 14,860.00              | 27,000.00            | 122%                 |
| 541.230 Supplies Uniforms                     | 0.00                | 4,993.19            | 15,250.00           | 6,250.00               | 21,500.00            | 41%                  |
| 541.240 Supplies Food                         | 0.00                | 0.00                | 0.00                | 2,500.00               | 2,500.00             | +++                  |
| 543.110 Parts & Supplies Light Vehicle        | 394.01              | 598.93              | 3,020.00            | 480.00                 | 3,500.00             | 16%                  |
| 543.120 Parts & Supplies Heavy Vehicle        | 901.85              | 14,222.88           | 29,558.00           | 3,442.00               | 33,000.00            | 12%                  |
| 543.310 Parts & Supplies Mach & Equipment     | 1,637.96            | 1,892.08            | 12,500.00           | 6,500.00               | 19,000.00            | 52%                  |
| 543.410 Parts & Supplies Tractors & Mowers    | 219.99              | 204.36              | 3,500.00            | 1,500.00               | 5,000.00             | 43%                  |
| 543.510 Parts & Supplies Tires                | 9,532.68            | 9,778.54            | 34,500.00           | 11,500.00              | 46,000.00            | 33%                  |
| 543.520 Parts & Supplies Oil & Grease         | 130.57              | 261.88              | 2,400.00            | 450.00                 | 2,850.00             | 19%                  |
| 543.610 Parts & Supplies Boats                | 0.00                | 0.00                | 1,000.00            | 0.00                   | 1,000.00             | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters     | 1,429.56            | 1,021.07            | 12,500.00           | 2,500.00               | 15,000.00            | 20%                  |
| 543.810 Parts & Supplies Telecommunication    | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00               | 0%                   |
| 544.001 Small Tools & Equipment General       | 215.00              | 32,299.02           | 14,500.00           | 29,500.00              | 44,000.00            | 203%                 |
| 546.001 Materials General                     | 20,412.34           | 67,307.13           | 46,250.00           | 93,250.00              | 139,500.00           | 202%                 |
| 546.610 Materials Plumbing                    | 179.51              | 506.02              | 3,300.00            | 12,200.00              | 15,500.00            | 370%                 |
| 546.710 Materials Lumber & Wood               | 98.92               | 0.00                | 1,000.00            | 1,000.00               | 2,000.00             | 100%                 |
| 546.750 Materials Electrical                  | 4,344.11            | 1,631.20            | 5,000.00            | 21,500.00              | 26,500.00            | 430%                 |
| 546.810 Materials Paint & Supplies            | 43.54               | 0.00                | 1,400.00            | 7,100.00               | 8,500.00             | 507%                 |
| 548.105 Fuel Gasoline                         | 14,996.24           | 12,857.76           | 19,150.00           | 600.00                 | 19,750.00            | 3%                   |
| 548.205 Fuel Diesel-Highway Use               | 32,324.17           | 47,227.20           | 40,000.00           | 33,500.00              | 73,500.00            | 84%                  |
| 548.210 Fuel Diesel-Off Road                  | 879.29              | 5,536.43            | 4,000.00            | 10,500.00              | 14,500.00            | 263%                 |
| 551.105 Emp. Exp Travel-Other                 | 55.00               | 5,274.70            | 0.00                | 4,000.00               | 4,000.00             | +++                  |
| 551.205 Emp. Exp Mileage                      | 0.00                | 66.75               | 0.00                | 1,000.00               | 1,000.00             | +++                  |
| 551.405 Emp. Exp Training                     | 156.00              | 3,208.71            | 5,000.00            | 3,000.00               | 8,000.00             | 60%                  |
| 554.001 Official Fees General                 | 180.00              | 0.00                | 250.00              | 0.00                   | 250.00               | 0%                   |
| 554.105 Official Fees Court Reporter Reimb    | 90.00               | 0.00                | 500.00              | 0.00                   | 500.00               | 0%                   |
| 554.205 Official Fees DEQ                     | 0.00                | 130.80              | 150.00              | 50.00                  | 200.00               | 33%                  |
| 554.505 Official Fees Clerk of Court          | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00               | 0%                   |
| 554.605 Official Fees Vehicle License/Tags    | 40.00               | 20.00               | 500.00              | 0.00                   | 500.00               | 0%                   |
|                                               | 317,382.64          | 456,762.32          | 837,231.98          | 1,055,648.02           | 1,892,880.00         | 126%                 |
| <i>Capital Outlay</i>                         |                     |                     |                     |                        |                      |                      |
| 561.010 Vehicles Heavy                        | 0.00                | 1,506,468.41        | 1,550,000.00        | (150,000.00)           | 1,400,000.00         | (10%)                |
| 561.020 Vehicles Light Trucks & Vans          | 0.00                | 0.00                | 0.00                | 100,000.00             | 100,000.00           | +++                  |
| 561.405 Vehicles Accessories                  | 0.00                | 0.00                | 5,000.00            | 20,000.00              | 25,000.00            | 400%                 |
| 563.110 Office Computer Hardware              | 0.00                | 0.00                | 0.00                | 3,000.00               | 3,000.00             | +++                  |
| 565.020 Equip Tractors & Mowers               | 0.00                | 0.00                | 7,500.00            | 12,500.00              | 20,000.00            | 167%                 |
| 565.110 Equip Communication                   | 0.00                | 0.00                | 8,000.00            | 7,000.00               | 15,000.00            | 88%                  |
|                                               | 0.00                | 1,506,468.41        | 1,570,500.00        | (7,500.00)             | 1,563,000.00         | 0%                   |
| <b>Fund Total: Firefighting</b>               | <b>6,867,681.42</b> | <b>7,110,714.64</b> | <b>9,549,477.98</b> | <b>1,439,458.02</b>    | <b>10,988,936.00</b> | <b>15%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                             | 2021 Actual   | 2022 Actual   | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------------|---------------|---------------|-------------------|------------------------|-------------|----------------------|
| Fund <b>303 - GOB (1999)-Sewer &amp; Water Imprvmn</b>  |               |               |                   |                        |             |                      |
| <i>Financial and Related Services</i>                   |               |               |                   |                        |             |                      |
| 557.105 Othr Charges Bank Service Charges               | 885.08        | 212.28        | 0.00              | 0.00                   | 0.00        | +++                  |
|                                                         | 885.08        | 212.28        | 0.00              | 0.00                   | 0.00        | +++                  |
| <i>Capital Outlay</i>                                   |               |               |                   |                        |             |                      |
| 568.210 Property Const In Progress                      | 0.00          | 0.00          | 255,254.72        | (255,254.72)           | 0.00        | (100%)               |
|                                                         | 0.00          | 0.00          | 255,254.72        | (255,254.72)           | 0.00        | (100%)               |
| <b>Fund Total: GOB (1999)-Sewer &amp; Water Imprvmn</b> | <b>885.08</b> | <b>212.28</b> | <b>255,254.72</b> | <b>(255,254.72)</b>    | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                         | 2021 Actual     | 2022 Actual  | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget   | 2022-2023<br>%Change |
|-----------------------------------------------------|-----------------|--------------|-------------------|------------------------|---------------|----------------------|
| Fund <b>321 - RV (2004)-Sewer System Parishwid</b>  |                 |              |                   |                        |               |                      |
| <i>Financial and Related Services</i>               |                 |              |                   |                        |               |                      |
| 557.105 Othr Charges Bank Service Charges           | 331.75          | 82.86        | 0.00              | 500.00                 | 500.00        | +++                  |
|                                                     | 331.75          | 82.86        | 0.00              | 500.00                 | 500.00        | +++                  |
| <i>Operating Services and Supplies</i>              |                 |              |                   |                        |               |                      |
| 534.310 Consultants Engineering                     | 8,292.13        | 0.00         | 0.00              | 0.00                   | 0.00          | +++                  |
|                                                     | 8,292.13        | 0.00         | 0.00              | 0.00                   | 0.00          | +++                  |
| <i>Capital Outlay</i>                               |                 |              |                   |                        |               |                      |
| 568.210 Property Const In Progress                  | 0.00            | 0.00         | 490,233.36        | (490,233.36)           | 0.00          | (100%)               |
|                                                     | 0.00            | 0.00         | 490,233.36        | (490,233.36)           | 0.00          | (100%)               |
| <b>Fund Total: RV (2004)-Sewer System Parishwid</b> | <b>8,623.88</b> | <b>82.86</b> | <b>490,233.36</b> | <b>(489,733.36)</b>    | <b>500.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                         | 2021 Actual            | 2022 Actual            | 2022 Budget              | 2022-2023<br>Inc/(Dec)     | 2023 Budget            | 2022-2023<br>%Change |
|-----------------------------------------------------|------------------------|------------------------|--------------------------|----------------------------|------------------------|----------------------|
| Fund <b>322 - RV (2005)-West First Street Cana</b>  |                        |                        |                          |                            |                        |                      |
| <i>Financial and Related Services</i>               |                        |                        |                          |                            |                        |                      |
| 557.105 Othr Charges Bank Service Charges           | 2,241.96               | 588.07                 | 0.00                     | 2,500.00                   | 2,500.00               | +++                  |
| 558.505 Debt Service Paying Agents Fees             | 2,136.00               | 2,136.00               | 0.00                     | 2,500.00                   | 2,500.00               | +++                  |
| 583.001 Transfer to Cap Imp General Fund            | 0.00                   | 0.00                   | 454,000.00               | (454,000.00)               | 0.00                   | (100%)               |
|                                                     | <u>4,377.96</u>        | <u>2,724.07</u>        | <u>454,000.00</u>        | <u>(449,000.00)</u>        | <u>5,000.00</u>        | <u>(99%)</u>         |
| <i>Capital Outlay</i>                               |                        |                        |                          |                            |                        |                      |
| 568.210 Property Const In Progress                  | 0.00                   | 0.00                   | 17,545.75                | (17,545.75)                | 0.00                   | (100%)               |
|                                                     | <u>0.00</u>            | <u>0.00</u>            | <u>17,545.75</u>         | <u>(17,545.75)</u>         | <u>0.00</u>            | <u>(100%)</u>        |
| <b>Fund Total: RV (2005)-West First Street Cana</b> | <b><u>4,377.96</u></b> | <b><u>2,724.07</u></b> | <b><u>471,545.75</u></b> | <b><u>(466,545.75)</u></b> | <b><u>5,000.00</u></b> | <b><u>(99%)</u></b>  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                     | 2021 Actual            | 2022 Actual            | 2022 Budget             | 2022-2023<br>Inc/(Dec)    | 2023 Budget            | 2022-2023<br>%Change |
|-------------------------------------------------|------------------------|------------------------|-------------------------|---------------------------|------------------------|----------------------|
| Fund <b>323 - RV (2009)-Ollie Pump Station</b>  |                        |                        |                         |                           |                        |                      |
| <i>Financial and Related Services</i>           |                        |                        |                         |                           |                        |                      |
| 557.105 Othr Charges Bank Service Charges       | 2,894.23               | 760.75                 | 3,000.00                | 500.00                    | 3,500.00               | 17%                  |
| 558.505 Debt Service Paying Agents Fees         | 304.00                 | 304.00                 | 300.00                  | 0.00                      | 300.00                 | 0%                   |
|                                                 | <u>3,198.23</u>        | <u>1,064.75</u>        | <u>3,300.00</u>         | <u>500.00</u>             | <u>3,800.00</u>        | <u>15%</u>           |
| <i>Capital Outlay</i>                           |                        |                        |                         |                           |                        |                      |
| 568.210 Property Const In Progress              | 0.00                   | 0.00                   | 46,241.11               | (46,241.11)               | 0.00                   | (100%)               |
|                                                 | <u>0.00</u>            | <u>0.00</u>            | <u>46,241.11</u>        | <u>(46,241.11)</u>        | <u>0.00</u>            | <u>(100%)</u>        |
| <b>Fund Total: RV (2009)-Ollie Pump Station</b> | <b><u>3,198.23</u></b> | <b><u>1,064.75</u></b> | <b><u>49,541.11</u></b> | <b><u>(45,741.11)</u></b> | <b><u>3,800.00</u></b> | <b><u>(92%)</u></b>  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                         | 2021 Actual            | 2022 Actual          | 2022 Budget            | 2022-2023<br>Inc/(Dec) | 2023 Budget            | 2022-2023<br>%Change |
|-----------------------------------------------------|------------------------|----------------------|------------------------|------------------------|------------------------|----------------------|
| Fund <b>324 - RV (2010B)-BC Sewer Trtmnt Facil</b>  |                        |                      |                        |                        |                        |                      |
| <i>Financial and Related Services</i>               |                        |                      |                        |                        |                        |                      |
| 557.105 Othr Charges Bank Service Charges           | 1,534.48               | 398.77               | 0.00                   | 1,800.00               | 1,800.00               | +++                  |
| 558.505 Debt Service Paying Agents Fees             | 76.00                  | 76.00                | 0.00                   | 100.00                 | 100.00                 | +++                  |
|                                                     | <u>1,610.48</u>        | <u>474.77</u>        | <u>0.00</u>            | <u>1,900.00</u>        | <u>1,900.00</u>        | <u>+++</u>           |
| <i>Capital Outlay</i>                               |                        |                      |                        |                        |                        |                      |
| 568.210 Property Const In Progress                  | 0.00                   | 0.00                 | 2,554.89               | (2,554.89)             | 0.00                   | (100%)               |
|                                                     | <u>0.00</u>            | <u>0.00</u>          | <u>2,554.89</u>        | <u>(2,554.89)</u>      | <u>0.00</u>            | <u>(100%)</u>        |
| <b>Fund Total: RV (2010B)-BC Sewer Trtmnt Facil</b> | <b><u>1,610.48</u></b> | <b><u>474.77</u></b> | <b><u>2,554.89</u></b> | <b><u>(654.89)</u></b> | <b><u>1,900.00</u></b> | <b><u>(26%)</u></b>  |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                        | 2021 Actual            | 2022 Actual            | 2022 Budget              | 2022-2023<br>Inc/(Dec)     | 2023 Budget            | 2022-2023<br>%Change |
|----------------------------------------------------|------------------------|------------------------|--------------------------|----------------------------|------------------------|----------------------|
| Fund <b>325 - RV (2010A)-Levee Improv-Brth/WD</b>  |                        |                        |                          |                            |                        |                      |
| <i>Financial and Related Services</i>              |                        |                        |                          |                            |                        |                      |
| 557.105 Othr Charges Bank Service Charges          | 5,036.18               | 1,316.91               | 5,000.00                 | 500.00                     | 5,500.00               | 10%                  |
| 558.505 Debt Service Paying Agents Fees            | 284.00                 | 284.00                 | 300.00                   | 0.00                       | 300.00                 | 0%                   |
|                                                    | <u>5,320.18</u>        | <u>1,600.91</u>        | <u>5,300.00</u>          | <u>500.00</u>              | <u>5,800.00</u>        | <u>9%</u>            |
| <i>Capital Outlay</i>                              |                        |                        |                          |                            |                        |                      |
| 568.210 Property Const In Progress                 | 2,702.14               | 0.00                   | 404,316.27               | (404,316.27)               | 0.00                   | (100%)               |
|                                                    | <u>2,702.14</u>        | <u>0.00</u>            | <u>404,316.27</u>        | <u>(404,316.27)</u>        | <u>0.00</u>            | <u>(100%)</u>        |
| <b>Fund Total: RV (2010A)-Levee Improv-Brth/WD</b> | <b><u>8,022.32</u></b> | <b><u>1,600.91</u></b> | <b><u>409,616.27</u></b> | <b><u>(403,816.27)</u></b> | <b><u>5,800.00</u></b> | <b><u>(99%)</u></b>  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                          | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|------------------------------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------|----------------------|
| Fund <b>326 - RV (2012)-Coastal Restorations</b>     |                     |                     |                     |                        |                 |                      |
| <i>Financial and Related Services</i>                |                     |                     |                     |                        |                 |                      |
| 558.505 Debt Service Paying Agents Fees              | 4,000.00            | 4,000.00            | 4,000.00            | 0.00                   | 4,000.00        | 0%                   |
|                                                      | 4,000.00            | 4,000.00            | 4,000.00            | 0.00                   | 4,000.00        | 0%                   |
| <i>Operating Services and Supplies</i>               |                     |                     |                     |                        |                 |                      |
| 521.105 Operating Services Advertising               | 228.50              | 0.00                | 0.00                | 0.00                   | 0.00            | +++                  |
| 521.205 Operating Services Publication-Legal Notices | 282.50              | 0.00                | 0.00                | 0.00                   | 0.00            | +++                  |
| 527.510 Rentals/Leases Equipment-Heavy               | 5,061.69            | 0.00                | 0.00                | 0.00                   | 0.00            | +++                  |
| 532.001 Prof Services General                        | 227,157.90          | 220,238.05          | 50,473.80           | (50,473.80)            | 0.00            | (100%)               |
| 532.135 Prof Services Right of Way Acquisition       | 34,067.00           | 0.00                | 0.00                | 0.00                   | 0.00            | +++                  |
| 534.115 Consultants Levee Consultant                 | 172,813.02          | 117,914.30          | 473,983.24          | (473,983.24)           | 0.00            | (100%)               |
| 534.310 Consultants Engineering                      | 1,295,280.63        | 266,602.06          | 318,367.26          | (318,367.26)           | 0.00            | (100%)               |
| 546.001 Materials General                            | 307.08              | 0.00                | 0.00                | 0.00                   | 0.00            | +++                  |
| 554.505 Official Fees Clerk of Court                 | 645.00              | 1,245.50            | 0.00                | 0.00                   | 0.00            | +++                  |
| 554.705 Official Fees Coastal Permits                | 5,000.00            | 0.00                | 0.00                | 0.00                   | 0.00            | +++                  |
| 557.050 Othr Charges Right of Way Acquisitions       | 114,375.00          | 0.00                | 0.00                | 0.00                   | 0.00            | +++                  |
|                                                      | 1,855,218.32        | 605,999.91          | 842,824.30          | (842,824.30)           | 0.00            | (100%)               |
| <i>Capital Outlay</i>                                |                     |                     |                     |                        |                 |                      |
| 568.210 Property Const In Progress                   | 1,280,778.26        | 1,223,118.38        | 7,454,256.33        | (7,454,256.33)         | 0.00            | (100%)               |
| 568.505 Property Major Repairs                       | 204,623.41          | 285,640.80          | 285,640.80          | (285,640.80)           | 0.00            | (100%)               |
|                                                      | 1,485,401.67        | 1,508,759.18        | 7,739,897.13        | (7,739,897.13)         | 0.00            | (100%)               |
| <b>Fund Total: RV (2012)-Coastal Restorations</b>    | <b>3,344,619.99</b> | <b>2,118,759.09</b> | <b>8,586,721.43</b> | <b>(8,582,721.43)</b>  | <b>4,000.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                             | 2021 Actual       | 2022 Actual      | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-----------------------------------------|-------------------|------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>327 - RV (2012)-Courthouse</b>  |                   |                  |                     |                        |                     |                      |
| <i>Financial and Related Services</i>   |                   |                  |                     |                        |                     |                      |
| 558.505 Debt Service Paying Agents Fees | 4,000.00          | 4,000.00         | 4,000.00            | 0.00                   | 4,000.00            | 0%                   |
|                                         | 4,000.00          | 4,000.00         | 4,000.00            | 0.00                   | 4,000.00            | 0%                   |
| <i>Operating Services and Supplies</i>  |                   |                  |                     |                        |                     |                      |
| 532.001 Prof Services General           | 21,746.00         | 66,693.60        | 168,747.84          | (168,747.84)           | 0.00                | (100%)               |
| 554.505 Official Fees Clerk of Court    | 135.00            | 0.00             | 0.00                | 0.00                   | 0.00                | +++                  |
|                                         | 21,881.00         | 66,693.60        | 168,747.84          | (168,747.84)           | 0.00                | (100%)               |
| <i>Capital Outlay</i>                   |                   |                  |                     |                        |                     |                      |
| 563.110 Office Computer Hardware        | 0.00              | 2,467.80         | 0.00                | 0.00                   | 0.00                | +++                  |
| 568.210 Property Const In Progress      | 111,487.68        | 0.00             | 3,050,183.83        | (3,982,673.83)         | (932,490.00)        | (131%)               |
|                                         | 111,487.68        | 2,467.80         | 3,050,183.83        | (3,982,673.83)         | (932,490.00)        | (131%)               |
| <b>Fund Total: RV (2012)-Courthouse</b> | <b>137,368.68</b> | <b>73,161.40</b> | <b>3,222,931.67</b> | <b>(4,151,421.67)</b>  | <b>(928,490.00)</b> | <b>(129%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                           | 2021 Actual        | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------------|--------------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>362 - LCDBG-Oyster Proc (Ameripure)</b>       |                    |             |             |                        |             |                      |
| <i>Financial and Related Services</i>                 |                    |             |             |                        |             |                      |
| 557.105 Othr Charges Bank Service Charges             | 324.00             | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 557.110 Othr Charges Bank Service Charges-Earned Cred | 54.00              | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                       | <u>378.00</u>      | <u>0.00</u> | <u>0.00</u> | <u>0.00</u>            | <u>0.00</u> | <u>+++</u>           |
| <i>Capital Outlay</i>                                 |                    |             |             |                        |             |                      |
| 565.005 Equip Heavy                                   | (54,834.61)        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                       | <u>(54,834.61)</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u>            | <u>0.00</u> | <u>+++</u>           |
| <b>Fund Total: LCDBG-Oyster Proc (Ameripure)</b>      | <b>(54,456.61)</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                           | 2021 Actual   | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------------|---------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>364 - LCDBG-Hud Ike/Gustav Recovery</b>       |               |             |             |                        |             |                      |
| <i>Financial and Related Services</i>                 |               |             |             |                        |             |                      |
| 557.105 Othr Charges Bank Service Charges             | 324.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 557.110 Othr Charges Bank Service Charges-Earned Cred | 54.00         | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                       | 378.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: LCDBG-Hud Ike/Gustav Recovery</b>      | <b>378.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Fund/Account Summary**

| Description                        | 2021 Actual        | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------|--------------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>366 - LCDBG Projects</b>   |                    |             |             |                        |             |                      |
| <i>Capital Outlay</i>              |                    |             |             |                        |             |                      |
| 568.210 Property Const In Progress | (98,776.93)        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                    | (98,776.93)        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Fund Total: LCDBG Projects</b>  | <b>(98,776.93)</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                           | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------------|---------------------|---------------------|---------------------|------------------------|-------------|----------------------|
| Fund <b>391 - LRA Projects</b>                        |                     |                     |                     |                        |             |                      |
| <i>Financial and Related Services</i>                 |                     |                     |                     |                        |             |                      |
| 557.105 Othr Charges Bank Service Charges             | 605.65              | 154.87              | 1,000.00            | (1,000.00)             | 0.00        | (100%)               |
| 557.110 Othr Charges Bank Service Charges-Earned Cred | (1,159.16)          | (76.91)             | (1,000.00)          | 1,000.00               | 0.00        | (100%)               |
|                                                       | (553.51)            | 77.96               | 0.00                | 0.00                   | 0.00        | +++                  |
| <i>Operating Services and Supplies</i>                |                     |                     |                     |                        |             |                      |
| 521.205 Operating Services Publication-Legal Notices  | 54.50               | 264.50              | 0.00                | 0.00                   | 0.00        | +++                  |
| 532.001 Prof Services General                         | 10,254.75           | 0.00                | 0.00                | 0.00                   | 0.00        | +++                  |
| 534.310 Consultants Engineering                       | 104,177.87          | 10,649.67           | 252,726.17          | (252,726.17)           | 0.00        | (100%)               |
| 554.505 Official Fees Clerk of Court                  | 511.50              | 0.00                | 0.00                | 0.00                   | 0.00        | +++                  |
| 557.050 Othr Charges Right of Way Acquisitions        | 8,550.84            | 570.00              | 0.00                | 0.00                   | 0.00        | +++                  |
|                                                       | 123,549.46          | 11,484.17           | 252,726.17          | (252,726.17)           | 0.00        | (100%)               |
| <i>Capital Outlay</i>                                 |                     |                     |                     |                        |             |                      |
| 568.210 Property Const In Progress                    | 1,700,821.61        | 1,258,251.91        | 3,009,750.32        | (3,009,750.32)         | 0.00        | (100%)               |
|                                                       | 1,700,821.61        | 1,258,251.91        | 3,009,750.32        | (3,009,750.32)         | 0.00        | (100%)               |
| <b>Fund Total: LRA Projects</b>                       | <b>1,823,817.56</b> | <b>1,269,814.04</b> | <b>3,262,476.49</b> | <b>(3,262,476.49)</b>  | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                           | 2021 Actual         | 2022 Actual       | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------------|---------------------|-------------------|----------------------|------------------------|-------------|----------------------|
| Fund <b>392 - Hazard Mitigation Grant Program</b>     |                     |                   |                      |                        |             |                      |
| <i>Financial and Related Services</i>                 |                     |                   |                      |                        |             |                      |
| 557.105 Othr Charges Bank Service Charges             | 1,746.96            | 436.74            | 2,000.00             | (2,000.00)             | 0.00        | (100%)               |
| 557.110 Othr Charges Bank Service Charges-Earned Cred | (3,069.25)          | (196.99)          | (2,000.00)           | 2,000.00               | 0.00        | (100%)               |
|                                                       | (1,322.29)          | 239.75            | 0.00                 | 0.00                   | 0.00        | +++                  |
| <i>Operating Services and Supplies</i>                |                     |                   |                      |                        |             |                      |
| 532.001 Prof Services General                         | 57,584.62           | 2,800.00          | 0.00                 | 0.00                   | 0.00        | +++                  |
| 534.310 Consultants Engineering                       | 45,590.28           | 14,995.38         | (180,807.34)         | 180,807.34             | 0.00        | (100%)               |
| 554.505 Official Fees Clerk of Court                  | 235.00              | 0.00              | 0.00                 | 0.00                   | 0.00        | +++                  |
|                                                       | 103,409.90          | 17,795.38         | (180,807.34)         | 180,807.34             | 0.00        | (100%)               |
| <i>Capital Outlay</i>                                 |                     |                   |                      |                        |             |                      |
| 568.210 Property Const In Progress                    | 1,464,214.99        | 225,214.90        | 11,104,606.79        | (11,104,606.79)        | 0.00        | (100%)               |
|                                                       | 1,464,214.99        | 225,214.90        | 11,104,606.79        | (11,104,606.79)        | 0.00        | (100%)               |
| <b>Fund Total: Hazard Mitigation Grant Program</b>    | <b>1,566,302.60</b> | <b>243,250.03</b> | <b>10,923,799.45</b> | <b>(10,923,799.45)</b> | <b>0.00</b> | <b>(100%)</b>        |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                            | 2021 Actual         | 2022 Actual      | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------|---------------------|------------------|---------------------|------------------------|-------------|----------------------|
| Fund <b>393 - HMGP/LCDBG-Housing</b>   |                     |                  |                     |                        |             |                      |
| <i>Operating Services and Supplies</i> |                     |                  |                     |                        |             |                      |
| 532.001 Prof Services General          | 39,035.01           | 1,612.50         | 0.00                | 0.00                   | 0.00        | +++                  |
|                                        | 39,035.01           | 1,612.50         | 0.00                | 0.00                   | 0.00        | +++                  |
| <i>Capital Outlay</i>                  |                     |                  |                     |                        |             |                      |
| 568.210 Property Const In Progress     | 1,402,610.45        | 47,300.00        | 5,650,970.18        | (5,650,970.18)         | 0.00        | (100%)               |
|                                        | 1,402,610.45        | 47,300.00        | 5,650,970.18        | (5,650,970.18)         | 0.00        | (100%)               |
| <b>Fund Total: HMGP/LCDBG-Housing</b>  | <b>1,441,645.46</b> | <b>48,912.50</b> | <b>5,650,970.18</b> | <b>(5,650,970.18)</b>  | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                             | 2021 Actual                | 2022 Actual              | 2022 Budget                | 2022-2023<br>Inc/(Dec)       | 2023 Budget        | 2022-2023<br>%Change |
|-----------------------------------------|----------------------------|--------------------------|----------------------------|------------------------------|--------------------|----------------------|
| Fund <b>394 - Restore Act Projects</b>  |                            |                          |                            |                              |                    |                      |
| <i>Operating Services and Supplies</i>  |                            |                          |                            |                              |                    |                      |
| 532.001 Prof Services General           | 6,269.86                   | 1,137.50                 | 95,510.14                  | (95,510.14)                  | 0.00               | (100%)               |
| 534.310 Consultants Engineering         | 1,260,874.77               | 142,495.59               | 515,754.30                 | (515,754.30)                 | 0.00               | (100%)               |
|                                         | <u>1,267,144.63</u>        | <u>143,633.09</u>        | <u>611,264.44</u>          | <u>(611,264.44)</u>          | <u>0.00</u>        | <u>(100%)</u>        |
| <i>Capital Outlay</i>                   |                            |                          |                            |                              |                    |                      |
| 568.210 Property Const In Progress      | 0.00                       | 0.00                     | 618,838.11                 | (618,838.11)                 | 0.00               | (100%)               |
|                                         | <u>0.00</u>                | <u>0.00</u>              | <u>618,838.11</u>          | <u>(618,838.11)</u>          | <u>0.00</u>        | <u>(100%)</u>        |
| <b>Fund Total: Restore Act Projects</b> | <b><u>1,267,144.63</u></b> | <b><u>143,633.09</u></b> | <b><u>1,230,102.55</u></b> | <b><u>(1,230,102.55)</u></b> | <b><u>0.00</u></b> | <b><u>(100%)</u></b> |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                                    | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|----------------------------------------------------------------|--------------|--------------|--------------|------------------------|--------------|----------------------|
| Fund <b>441 - Waterworks &amp; Sewerage</b>                    |              |              |              |                        |              |                      |
| <i>Personal Services</i>                                       |              |              |              |                        |              |                      |
| 510.005 Salaries & Wages Regular                               | 354,935.48   | 271,329.07   | 364,379.00   | 51,505.00              | 415,884.00   | 14%                  |
| 510.010 Salaries & Wages Overtime                              | 2,154.84     | 2,096.57     | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 510.110 Salaries & Wages Storms-Overtime                       | 3,901.64     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp           | 0.00         | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 512.005 Payout Annual Leave                                    | 0.00         | 3,195.63     | 0.00         | 0.00                   | 0.00         | +++                  |
| 515.005 P/R Taxes FICA Taxes                                   | 5,400.69     | 4,191.62     | 5,900.00     | 899.00                 | 6,799.00     | 15%                  |
| 516.105 Retirement PERS                                        | 43,190.44    | 30,424.50    | 40,800.00    | 5,607.00               | 46,407.00    | 14%                  |
| 517.005 Grp Ins. Health                                        | 64,088.20    | 58,224.58    | 88,140.00    | 31,820.00              | 119,960.00   | 36%                  |
| 519.105 Other Salary Exp Comp Absence Expense                  | 1,636.55     | 0.00         | 5,000.00     | (2,000.00)             | 3,000.00     | (40%)                |
| 519.110 Other Salary Exp Post-Employment Benefits              | 26,519.00    | 0.00         | 50,000.00    | (15,000.00)            | 35,000.00    | (30%)                |
| 519.120 Other Salary Exp Pension Expense                       | (35,402.00)  | 0.00         | 10,000.00    | 0.00                   | 10,000.00    | 0%                   |
|                                                                | 466,424.84   | 369,461.97   | 565,219.00   | 72,831.00              | 638,050.00   | 13%                  |
| <i>Financial and Related Services</i>                          |              |              |              |                        |              |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                     | 29,502.62    | 56,081.39    | 54,000.00    | 11,000.00              | 65,000.00    | 20%                  |
| 557.705 Othr Charges Depreciation                              | 373,089.17   | 0.00         | 325,000.00   | 55,000.00              | 380,000.00   | 17%                  |
| 557.805 Othr Charges Auction-Fees/Commissions/Expense          | 2,212.21     | 1,368.00     | 1,000.00     | 1,500.00               | 2,500.00     | 150%                 |
| 558.220 Debt Service Interest-Long-Term Capital Lease          | 7.24         | 0.00         | 100.00       | 0.00                   | 100.00       | 0%                   |
| 572.105 Statutory Pmts Assessor Contrib To Retrmnt Fr Tax Coll | 119,424.20   | 0.00         | 136,470.00   | (14,650.00)            | 121,820.00   | (11%)                |
| 576.001 Interfund Service Charge General                       | 97,265.00    | 0.00         | 116,000.00   | 5,340.00               | 121,340.00   | 5%                   |
| 591.222 Adjustments PW Reclassification (FAL)                  | (5,004.23)   | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
|                                                                | 616,496.21   | 57,449.39    | 632,570.00   | 58,190.00              | 690,760.00   | 9%                   |
| <i>Operating Services - Utilities</i>                          |              |              |              |                        |              |                      |
| 523.105 Utilities Electricity                                  | 1,063,652.23 | 1,207,673.14 | 1,361,390.00 | (356,830.00)           | 1,004,560.00 | (26%)                |
| 523.205 Utilities Natural Gas                                  | 5,865.81     | 5,370.01     | 8,850.00     | (1,110.00)             | 7,740.00     | (13%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)                | 131,349.56   | 120,191.17   | 90,000.00    | 40,000.00              | 130,000.00   | 44%                  |
| 525.105 Communications Telephone Service                       | 47,997.29    | 22,389.92    | 28,500.00    | (1,000.00)             | 27,500.00    | (4%)                 |
| 525.130 Communications Telephone-Mobile Phones                 | 4,705.55     | 2,944.96     | 3,000.00     | 2,000.00               | 5,000.00     | 67%                  |
| 525.305 Communications Data Wireless Internet Service          | 2,881.92     | 2,643.50     | 2,900.00     | 0.00                   | 2,900.00     | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv        | 528.00       | 480.00       | 528.00       | 0.00                   | 528.00       | 0%                   |
| 527.640 Rentals/Leases Uniforms                                | 1,744.01     | 1,656.41     | 2,050.00     | (240.00)               | 1,810.00     | (12%)                |
| 527.710 Rentals/Leases Post Office Box                         | 388.00       | 398.00       | 0.00         | 400.00                 | 400.00       | +++                  |
| 527.715 Rentals/Leases Postage Machines                        | 477.18       | 636.24       | 640.00       | 0.00                   | 640.00       | 0%                   |
| 527.810 Rentals/Leases Copier Machines                         | 2,157.91     | 3,026.72     | 3,210.00     | 0.00                   | 3,210.00     | 0%                   |
| 528.340 Maint. Copier Machines/Overage                         | 2,296.45     | 1,827.11     | 2,000.00     | 1,500.00               | 3,500.00     | 75%                  |
|                                                                | 1,264,043.91 | 1,369,237.18 | 1,503,068.00 | (315,280.00)           | 1,187,788.00 | (21%)                |
| <i>Operating Services and Supplies</i>                         |              |              |              |                        |              |                      |
| 521.105 Operating Services Advertising                         | 0.00         | 174.50       | 0.00         | 0.00                   | 0.00         | +++                  |
| 521.305 Operating Services Subscriptions-Newspapers Etc        | 0.00         | 0.00         | 50.00        | 0.00                   | 50.00        | 0%                   |
| 521.405 Operating Services Membership Dues                     | 0.00         | 475.00       | 0.00         | 0.00                   | 0.00         | +++                  |
| 521.510 Operating Services Printing-Stationery, Forms, Etc     | 3,453.45     | 6,092.56     | 0.00         | 6,500.00               | 6,500.00     | +++                  |
| 527.310 Rentals/Leases Machinery & Equipment                   | 1,386.00     | 1,700.00     | 0.00         | 0.00                   | 0.00         | +++                  |
| 527.455 Rentals/Leases Vehicles-Light                          | 170.00       | 135.00       | 300.00       | 0.00                   | 300.00       | 0%                   |
| 528.005 Maint. Machinery & Equipment                           | 5,232.25     | 10,379.49    | 0.00         | 0.00                   | 0.00         | +++                  |
| 528.105 Maint. Vehicles-Light                                  | 4,093.65     | 3,097.80     | 8,700.00     | (6,200.00)             | 2,500.00     | (71%)                |
| 528.315 Maint. Computers                                       | 5,108.00     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 528.510 Maint. Property & Equipment                            | 88,962.78    | 12,284.00    | 0.00         | 0.00                   | 0.00         | +++                  |
| 528.610 Maint. Buildings & Grounds                             | 36,868.00    | 9,895.00     | 0.00         | 0.00                   | 0.00         | +++                  |
| 531.185 Legal Support Legal/Ad Val Tax Collection              | 16,542.72    | 0.00         | 12,000.00    | 0.00                   | 12,000.00    | 0%                   |
| 532.001 Prof Services General                                  | 249,775.06   | 97,030.46    | 407,302.70   | (374,123.70)           | 33,179.00    | (92%)                |
| 532.090 Prof Services Disposal-Sewerage                        | 26,434.91    | 21,821.26    | 79,314.47    | (39,314.47)            | 40,000.00    | (50%)                |
| 532.190 Prof Services Extermination                            | 3,774.99     | 3,623.30     | 3,000.00     | 0.00                   | 3,000.00     | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services            | 382.63       | 81.06        | 0.00         | 0.00                   | 0.00         | +++                  |
| 532.240 Prof Services Fire Protection                          | 5,962.89     | 1,354.00     | 6,000.00     | (3,000.00)             | 3,000.00     | (50%)                |
| 532.380 Prof Services Lab/Quality Control Testing              | 96,692.86    | 99,352.53    | 121,829.72   | (61,829.72)            | 60,000.00    | (51%)                |
| 532.390 Prof Services Employee Physicals                       | 151.00       | 1,270.00     | 550.00       | 0.00                   | 550.00       | 0%                   |
| 532.400 Prof Services Background Checks                        | 51.00        | 292.90       | 600.00       | 0.00                   | 600.00       | 0%                   |
| 532.410 Prof Services Drug Testing                             | 188.50       | 135.00       | 300.00       | 0.00                   | 300.00       | 0%                   |
| 534.310 Consultants Engineering                                | 1,260,034.60 | 252,968.84   | 505,199.00   | (505,199.00)           | 0.00         | (100%)               |
| 535.105 Technical Svcs Internet                                | 2,290.47     | 3,346.01     | 3,100.00     | (600.00)               | 2,500.00     | (19%)                |
| 535.110 Technical Svcs Television Service                      | 311.25       | 327.34       | 350.00       | 0.00                   | 350.00       | 0%                   |
| 535.305 Technical Svcs Software Support                        | 615.04       | 66,956.82    | 74,000.00    | (70,000.00)            | 4,000.00     | (95%)                |
| 535.425 Technical Svcs Hosting Cloud Services                  | 17,260.00    | 12,000.00    | 18,500.00    | 166,500.00             | 185,000.00   | 900%                 |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Fund/Account Summary**

| Description                                  | 2021 Actual          | 2022 Actual          | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|----------------------------------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
| Fund <b>441 - Waterworks &amp; Sewerage</b>  |                      |                      |                      |                        |                      |                      |
| <i>Operating Services and Supplies</i>       |                      |                      |                      |                        |                      |                      |
| 538.105 Contracts Water & Sewer              | 7,176,260.34         | 6,963,335.40         | 7,965,238.00         | (365,238.00)           | 7,600,000.00         | (5%)                 |
| 541.010 Supplies Office                      | 6,486.62             | 2,375.90             | 6,220.00             | (2,220.00)             | 4,000.00             | (36%)                |
| 541.020 Supplies Postage                     | 26,831.81            | 32,444.85            | 35,000.00            | (10,000.00)            | 25,000.00            | (29%)                |
| 541.030 Supplies Computer                    | 0.00                 | 423.36               | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 541.070 Supplies Janitorial                  | 204.58               | 0.00                 | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 541.120 Supplies Chemicals                   | 546,917.69           | 737,704.35           | 617,469.00           | (117,469.00)           | 500,000.00           | (19%)                |
| 541.140 Supplies Extermination               | 0.00                 | 29.94                | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 541.220 Supplies Safety Equip/Clothing       | 46.97                | 118.98               | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 543.110 Parts & Supplies Light Vehicle       | 489.44               | 753.18               | 1,839.95             | 0.05                   | 1,840.00             | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment    | 70,495.05            | 14,572.00            | 8,000.00             | (6,000.00)             | 2,000.00             | (75%)                |
| 543.510 Parts & Supplies Tires               | 1,833.04             | 1,041.44             | 2,000.00             | 0.00                   | 2,000.00             | 0%                   |
| 543.520 Parts & Supplies Oil & Grease        | 0.00                 | 364.91               | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 544.001 Small Tools & Equipment General      | 365.13               | 397.86               | 500.00               | 0.00                   | 500.00               | 0%                   |
| 546.001 Materials General                    | 33,996.70            | 108,123.32           | 500.00               | 0.00                   | 500.00               | 0%                   |
| 546.110 Materials Water Meters               | 52,941.15            | 51,222.54            | 84,034.21            | (49,034.21)            | 35,000.00            | (58%)                |
| 546.750 Materials Electrical                 | 139.96               | 0.00                 | 200.00               | 0.00                   | 200.00               | 0%                   |
| 546.810 Materials Paint & Supplies           | 88.91                | 0.00                 | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 548.105 Fuel Gasoline                        | 143,001.65           | 168,633.78           | 95,000.00            | 25,000.00              | 120,000.00           | 26%                  |
| 548.205 Fuel Diesel-Highway Use              | 19,115.62            | 18,123.98            | 16,000.00            | 0.00                   | 16,000.00            | 0%                   |
| 548.210 Fuel Diesel-Off Road                 | 6,911.48             | 1,512.11             | 9,000.00             | (7,000.00)             | 2,000.00             | (78%)                |
| 554.205 Official Fees DEQ                    | 154,759.47           | 155,323.02           | 120,000.00           | 20,000.00              | 140,000.00           | 17%                  |
| 554.505 Official Fees Clerk of Court         | 0.00                 | 205.00               | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 554.605 Official Fees Vehicle License/Tags   | 136.50               | 100.00               | 200.00               | 0.00                   | 200.00               | 0%                   |
| 557.001 Othr Charges General                 | 1,979.55             | 1,872.45             | 2,000.00             | 0.00                   | 2,000.00             | 0%                   |
|                                              | 10,068,743.71        | 8,863,471.24         | 10,204,297.05        | (1,399,228.05)         | 8,805,069.00         | (14%)                |
| <i>Capital Outlay</i>                        |                      |                      |                      |                        |                      |                      |
| 561.020 Vehicles Light Trucks & Vans         | 20,388.00            | 0.00                 | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 563.005 Office Equip                         | 4,597.85             | 0.00                 | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 563.105 Office Computer Software             | 0.00                 | 0.00                 | 1,500.00             | 0.00                   | 1,500.00             | 0%                   |
| 563.110 Office Computer Hardware             | 0.00                 | 0.00                 | 4,000.00             | 0.00                   | 4,000.00             | 0%                   |
| 565.001 Equip General                        | 127,577.80           | 178,859.85           | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 568.210 Property Const In Progress           | 1,510,579.09         | 353,951.00           | 15,568,746.74        | (14,568,746.74)        | 1,000,000.00         | (94%)                |
| 569.001 Asset Reclassification General       | (3,306,582.30)       | 0.00                 | (3,500,000.00)       | 3,500,000.00           | 0.00                 | (100%)               |
|                                              | (1,643,439.56)       | 532,810.85           | 12,074,246.74        | (11,068,746.74)        | 1,005,500.00         | (92%)                |
| <b>Fund Total: Waterworks &amp; Sewerage</b> | <b>10,772,269.11</b> | <b>11,192,430.63</b> | <b>24,979,400.79</b> | <b>(12,652,233.79)</b> | <b>12,327,167.00</b> | <b>(51%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                                | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>448 - Boat Harbors &amp; Shipyards</b>             |             |             |             |                        |             |                      |
| <i>Personal Services</i>                                   |             |             |             |                        |             |                      |
| 510.005 Salaries & Wages Regular                           | 298,266.26  | 243,932.29  | 292,047.00  | 46,581.00              | 338,628.00  | 16%                  |
| 510.010 Salaries & Wages Overtime                          | 17,147.75   | 53,880.55   | 2,600.00    | 0.00                   | 2,600.00    | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                    | 1,034.88    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 17,800.00   | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp       | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 512.005 Payout Annual Leave                                | 0.00        | 2,441.36    | 0.00        | 0.00                   | 0.00        | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 8,086.11    | 7,949.58    | 7,150.00    | 847.00                 | 7,997.00    | 12%                  |
| 516.105 Retirement PERS                                    | 27,253.43   | 15,800.54   | 25,680.00   | (2,171.00)             | 23,509.00   | (8%)                 |
| 516.110 Retirement PERS Drop                               | 5,624.85    | 10,833.65   | 5,180.00    | 4,526.00               | 9,706.00    | 87%                  |
| 517.005 Grp Ins. Health                                    | 64,901.68   | 64,247.66   | 75,920.00   | 17,020.00              | 92,940.00   | 22%                  |
| 519.105 Other Salary Exp Comp Absence Expense              | 5,005.77    | 0.00        | 6,000.00    | 0.00                   | 6,000.00    | 0%                   |
| 519.110 Other Salary Exp Post-Employment Benefits          | 131,185.00  | 0.00        | 100,000.00  | 30,000.00              | 130,000.00  | 30%                  |
| 519.120 Other Salary Exp Pension Expense                   | (23,184.00) | 0.00        | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
|                                                            | 553,121.73  | 399,085.63  | 515,577.00  | 96,803.00              | 612,380.00  | 19%                  |
| <i>Financial and Related Services</i>                      |             |             |             |                        |             |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                 | 14,901.57   | 28,326.34   | 58,000.00   | (18,000.00)            | 40,000.00   | (31%)                |
| 557.105 Othr Charges Bank Service Charges                  | 326.96      | 81.00       | 500.00      | 0.00                   | 500.00      | 0%                   |
| 557.110 Othr Charges Bank Service Charges-Earned Cred      | 51.26       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 557.705 Othr Charges Depreciation                          | 4,647.46    | 0.00        | 6,000.00    | 0.00                   | 6,000.00    | 0%                   |
| 557.805 Othr Charges Auction-Fees/Commissions/Expense      | 0.00        | 1,402.50    | 500.00      | (500.00)               | 0.00        | (100%)               |
| 576.001 Interfund Service Charge General                   | 90,490.00   | 0.00        | 98,400.00   | (1,130.00)             | 97,270.00   | (1%)                 |
| 591.222 Adjustments PW Reclassification (FAL)              | (32,233.31) | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 591.505 Adjustments Bad Debts                              | 112,199.34  | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                            | 190,383.28  | 29,809.84   | 163,400.00  | (19,630.00)            | 143,770.00  | (12%)                |
| <i>Operating Services - Utilities</i>                      |             |             |             |                        |             |                      |
| 523.105 Utilities Electricity                              | 59,450.83   | 57,993.48   | 70,630.00   | (10,010.00)            | 60,620.00   | (14%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)            | 3,773.67    | 2,903.14    | 20,640.00   | (16,870.00)            | 3,770.00    | (82%)                |
| 525.130 Communications Telephone-Mobile Phones             | 4,530.44    | 4,368.25    | 4,000.00    | 800.00                 | 4,800.00    | 20%                  |
| 525.305 Communications Data Wireless Internet Service      | 2,119.35    | 2,538.90    | 1,500.00    | 1,000.00               | 2,500.00    | 67%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 192.00      | 192.00      | 192.00      | 0.00                   | 192.00      | 0%                   |
| 527.640 Rentals/Leases Uniforms                            | 692.18      | 533.84      | 1,550.00    | (300.00)               | 1,250.00    | (19%)                |
|                                                            | 70,758.47   | 68,529.61   | 98,512.00   | (25,380.00)            | 73,132.00   | (26%)                |
| <i>Operating Services and Supplies</i>                     |             |             |             |                        |             |                      |
| 521.105 Operating Services Advertising                     | 0.00        | 63.03       | 0.00        | 0.00                   | 0.00        | +++                  |
| 521.205 Operating Services Publication-Legal Notices       | 264.50      | 265.00      | 0.00        | 0.00                   | 0.00        | +++                  |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 94.62       | 0.00        | 750.00      | 0.00                   | 750.00      | 0%                   |
| 527.620 Rentals/Leases Portable Toilets                    | 4,800.00    | 450.00      | 4,700.00    | 0.00                   | 4,700.00    | 0%                   |
| 528.005 Maint. Machinery & Equipment                       | 47,633.35   | 36,523.06   | 47,647.60   | (4,999.60)             | 42,648.00   | (10%)                |
| 528.105 Maint. Vehicles-Light                              | 4,693.78    | 6,205.87    | 3,750.42    | (0.42)                 | 3,750.00    | 0%                   |
| 528.210 Maint. Equipment-Heavy                             | 7,786.30    | 0.00        | 6,500.00    | 0.00                   | 6,500.00    | 0%                   |
| 528.220 Maint. Tractors & Mowers                           | 475.50      | 620.26      | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 528.610 Maint. Buildings & Grounds                         | 0.00        | 0.00        | 2,500.00    | 0.00                   | 2,500.00    | 0%                   |
| 532.001 Prof Services General                              | 82,552.33   | 206,695.40  | 201,428.25  | (186,428.25)           | 15,000.00   | (93%)                |
| 532.080 Prof Services Disposal-Oil Waste                   | 22,699.80   | 231.50      | 13,500.00   | 0.00                   | 13,500.00   | 0%                   |
| 532.108 Prof Services Recycling                            | 0.00        | 225.15      | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.135 Prof Services Right of Way Acquisition             | 0.00        | 118,997.52  | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.190 Prof Services Extermination                        | 677.32      | 640.00      | 700.00      | 0.00                   | 700.00      | 0%                   |
| 532.240 Prof Services Fire Protection                      | 111.86      | 70.00       | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 230.00      | 0.00        | 300.00      | 0.00                   | 300.00      | 0%                   |
| 532.410 Prof Services Drug Testing                         | 0.00        | 0.00        | 50.00       | 0.00                   | 50.00       | 0%                   |
| 534.310 Consultants Engineering                            | 257,578.56  | 261,501.00  | 403,403.44  | (403,403.44)           | 0.00        | (100%)               |
| 535.305 Technical Svcs Software Support                    | 3,100.00    | 5,922.75    | 2,980.00    | 0.00                   | 2,980.00    | 0%                   |
| 541.010 Supplies Office                                    | 2,386.43    | 1,430.23    | 2,500.00    | 0.00                   | 2,500.00    | 0%                   |
| 541.020 Supplies Postage                                   | 562.67      | 5.42        | 1,200.00    | 0.00                   | 1,200.00    | 0%                   |
| 541.030 Supplies Computer                                  | 102.98      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.040 Supplies Copier Machine                            | 0.00        | 0.00        | 300.00      | 0.00                   | 300.00      | 0%                   |
| 541.060 Supplies Operating-Other                           | 0.00        | 130.97      | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.070 Supplies Janitorial                                | 0.00        | 0.00        | 800.00      | 0.00                   | 800.00      | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 0.00        | 182.93      | 1,800.00    | 0.00                   | 1,800.00    | 0%                   |
| 543.210 Parts & Supplies Heavy Equipment                   | 593.90      | 8,172.49    | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment                  | 1,466.94    | 1,210.40    | 3,950.00    | 0.00                   | 3,950.00    | 0%                   |
| 543.410 Parts & Supplies Tractors & Mowers                 | 1,154.94    | 1,008.59    | 2,800.00    | 0.00                   | 2,800.00    | 0%                   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Fund/Account Summary**

| Description                                     | 2021 Actual                 | 2022 Actual                  | 2022 Budget                  | 2022-2023<br>Inc/(Dec)         | 2023 Budget                 | 2022-2023<br>%Change |
|-------------------------------------------------|-----------------------------|------------------------------|------------------------------|--------------------------------|-----------------------------|----------------------|
| Fund <b>448 - Boat Harbors &amp; Shipyards</b>  |                             |                              |                              |                                |                             |                      |
| <i>Operating Services and Supplies</i>          |                             |                              |                              |                                |                             |                      |
| 543.510 Parts & Supplies Tires                  | 660.56                      | 2,295.75                     | 6,500.00                     | 0.00                           | 6,500.00                    | 0%                   |
| 543.520 Parts & Supplies Oil & Grease           | 0.00                        | 174.77                       | 500.00                       | 0.00                           | 500.00                      | 0%                   |
| 544.001 Small Tools & Equipment General         | 0.00                        | 0.00                         | 600.00                       | 0.00                           | 600.00                      | 0%                   |
| 546.001 Materials General                       | 4,739.89                    | 3,314.79                     | 9,090.00                     | 0.00                           | 9,090.00                    | 0%                   |
| 546.610 Materials Plumbing                      | 0.00                        | 484.14                       | 0.00                         | 0.00                           | 0.00                        | +++                  |
| 546.710 Materials Lumber & Wood                 | 1,822.22                    | 5,170.48                     | 1,000.00                     | 0.00                           | 1,000.00                    | 0%                   |
| 546.750 Materials Electrical                    | 1,130.79                    | 656.35                       | 0.00                         | 0.00                           | 0.00                        | +++                  |
| 546.810 Materials Paint & Supplies              | 0.00                        | 0.00                         | 200.00                       | 0.00                           | 200.00                      | 0%                   |
| 548.105 Fuel Gasoline                           | 15,883.84                   | 18,596.87                    | 15,500.00                    | 1,300.00                       | 16,800.00                   | 8%                   |
| 548.205 Fuel Diesel-Highway Use                 | 66.55                       | 138.17                       | 100.00                       | 0.00                           | 100.00                      | 0%                   |
| 554.505 Official Fees Clerk of Court            | 305.00                      | 0.00                         | 0.00                         | 0.00                           | 0.00                        | +++                  |
| 554.605 Official Fees Vehicle License/Tags      | 0.00                        | 0.00                         | 80.00                        | 0.00                           | 80.00                       | 0%                   |
| 554.705 Official Fees Coastal Permits           | 5,000.00                    | 0.00                         | 0.00                         | 0.00                           | 0.00                        | +++                  |
|                                                 | <u>468,574.63</u>           | <u>681,382.89</u>            | <u>738,129.71</u>            | <u>(593,531.71)</u>            | <u>144,598.00</u>           | <u>(80%)</u>         |
| <i>Capital Outlay</i>                           |                             |                              |                              |                                |                             |                      |
| 563.005 Office Equip                            | 885.85                      | 0.00                         | 3,000.00                     | 0.00                           | 3,000.00                    | 0%                   |
| 563.105 Office Computer Software                | 520.00                      | 500.00                       | 1,000.00                     | 0.00                           | 1,000.00                    | 0%                   |
| 565.020 Equip Tractors & Mowers                 | 0.00                        | 0.00                         | 3,500.00                     | 0.00                           | 3,500.00                    | 0%                   |
| 568.210 Property Const In Progress              | 1,446,100.00                | 2,410,365.00                 | 4,878,164.68                 | (4,878,164.68)                 | 0.00                        | (100%)               |
| 568.505 Property Major Repairs                  | 0.00                        | 0.00                         | 4,500.00                     | 0.00                           | 4,500.00                    | 0%                   |
|                                                 | <u>1,447,505.85</u>         | <u>2,410,865.00</u>          | <u>4,890,164.68</u>          | <u>(4,878,164.68)</u>          | <u>12,000.00</u>            | <u>(100%)</u>        |
| <b>Fund Total: Boat Harbors &amp; Shipyards</b> | <b><u>2,730,343.96</u></b>  | <b><u>3,589,672.97</u></b>   | <b><u>6,405,783.39</u></b>   | <b><u>(5,419,903.39)</u></b>   | <b><u>985,880.00</u></b>    | <b><u>(85%)</u></b>  |
| <b>Grand Totals</b>                             | <b><u>96,280,203.27</u></b> | <b><u>104,521,610.11</u></b> | <b><u>271,379,598.02</u></b> | <b><u>(189,377,293.02)</u></b> | <b><u>82,002,305.00</u></b> | <b><u>(70%)</u></b>  |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|------------------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                                  |                  |                  |                  |                        |                  |                      |
| Department <b>210 - Parish Council</b>                     |                  |                  |                  |                        |                  |                      |
| Division <b>2000 - General</b>                             |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>                      |                  |                  |                  |                        |                  |                      |
| 528.340 Maint. Copier Machines/Overage                     | 1,133.50         | 1,386.43         | 1,540.00         | (160.00)               | 1,380.00         | (10%)                |
|                                                            | 1,133.50         | 1,386.43         | 1,540.00         | (160.00)               | 1,380.00         | (10%)                |
| <i>Operating Services and Supplies</i>                     |                  |                  |                  |                        |                  |                      |
| 521.105 Operating Services Advertising                     | 1,300.00         | 1,300.00         | 2,500.00         | 0.00                   | 2,500.00         | 0%                   |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 0.00             | 0.00             | 100.00           | 0.00                   | 100.00           | 0%                   |
| 521.405 Operating Services Membership Dues                 | 0.00             | 0.00             | 920.00           | 0.00                   | 920.00           | 0%                   |
| 521.505 Operating Services Duplicating, Typing & Binding   | 0.00             | 634.42           | 0.00             | 0.00                   | 0.00             | +++                  |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00             | 0.00             | 100.00           | 0.00                   | 100.00           | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 0.00             | 0.00             | 200.00           | 0.00                   | 200.00           | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00             | 0.00             | 100.00           | 0.00                   | 100.00           | 0%                   |
| 532.001 Prof Services General                              | 46,852.50        | 46,160.00        | 46,000.00        | 0.00                   | 46,000.00        | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services        | 0.00             | 33.25            | 0.00             | 0.00                   | 0.00             | +++                  |
| 532.390 Prof Services Employee Physicals                   | 0.00             | 235.00           | 0.00             | 0.00                   | 0.00             | +++                  |
| 535.305 Technical Svcs Software Support                    | 505.70           | 476.82           | 0.00             | 0.00                   | 0.00             | +++                  |
| 541.010 Supplies Office                                    | 0.00             | 53.17            | 200.00           | 0.00                   | 200.00           | 0%                   |
| 541.030 Supplies Computer                                  | 0.00             | 109.99           | 0.00             | 100.00                 | 100.00           | +++                  |
|                                                            | 48,658.20        | 49,002.65        | 50,120.00        | 100.00                 | 50,220.00        | 0%                   |
| <i>Capital Outlay</i>                                      |                  |                  |                  |                        |                  |                      |
| 563.015 Office Furnishings                                 | 0.00             | 0.00             | 500.00           | (400.00)               | 100.00           | (80%)                |
| 563.110 Office Computer Hardware                           | 1,649.88         | 1,867.56         | 0.00             | 1,000.00               | 1,000.00         | +++                  |
| 565.001 Equip General                                      | 1,528.79         | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                            | 3,178.67         | 1,867.56         | 500.00           | 600.00                 | 1,100.00         | 120%                 |
| <b>Division Total: General</b>                             | <b>52,970.37</b> | <b>52,256.64</b> | <b>52,160.00</b> | <b>540.00</b>          | <b>52,700.00</b> | <b>1%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual      | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                  |                   |                        |                   |                      |
| Department <b>210 - Parish Council</b>                     |                   |                  |                   |                        |                   |                      |
| Division <b>2001 - Dist 1</b>                              |                   |                  |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                  |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 82,886.72         | 74,444.66        | 82,888.00         | 1,432.00               | 84,320.00         | 2%                   |
| 515.005 P/R Taxes FICA Taxes                               | 3,300.44          | 3,001.06         | 3,380.00          | 20.00                  | 3,400.00          | 1%                   |
| 516.105 Retirement PERS                                    | 5,866.12          | 4,871.63         | 5,510.00          | 160.00                 | 5,670.00          | 3%                   |
| 517.005 Grp Ins. Health                                    | 6,475.74          | 6,253.72         | 6,980.00          | 400.00                 | 7,380.00          | 6%                   |
|                                                            | <u>98,529.02</u>  | <u>88,571.07</u> | <u>98,758.00</u>  | <u>2,012.00</u>        | <u>100,770.00</u> | <u>2%</u>            |
| <i>Operating Services - Utilities</i>                      |                   |                  |                   |                        |                   |                      |
| 525.130 Communications Telephone-Mobile Phones             | 722.28            | 786.28           | 500.00            | 500.00                 | 1,000.00          | 100%                 |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 480.00            | 480.00           | 480.00            | 0.00                   | 480.00            | 0%                   |
| 528.340 Maint. Copier Machines/Overage                     | 2,608.94          | 3,048.97         | 2,800.00          | 600.00                 | 3,400.00          | 21%                  |
|                                                            | <u>3,811.22</u>   | <u>4,315.25</u>  | <u>3,780.00</u>   | <u>1,100.00</u>        | <u>4,880.00</u>   | <u>29%</u>           |
| <i>Operating Services and Supplies</i>                     |                   |                  |                   |                        |                   |                      |
| 521.405 Operating Services Membership Dues                 | 0.00              | 0.00             | 20.00             | 0.00                   | 20.00             | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00              | 0.00             | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00              | 0.00             | 300.00            | 0.00                   | 300.00            | 0%                   |
| 532.190 Prof Services Extermination                        | 0.00              | 0.00             | 100.00            | 0.00                   | 100.00            | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 0.00              | 0.00             | 150.00            | 0.00                   | 150.00            | 0%                   |
| 535.105 Technical Svcs Internet                            | 2,811.88          | 2,110.24         | 0.00              | 2,500.00               | 2,500.00          | +++                  |
| 541.010 Supplies Office                                    | 0.00              | 1,917.73         | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 541.020 Supplies Postage                                   | 0.00              | 232.00           | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 541.030 Supplies Computer                                  | 0.00              | 164.98           | 300.00            | 0.00                   | 300.00            | 0%                   |
| 541.040 Supplies Copier Machine                            | 0.00              | 0.00             | 300.00            | 0.00                   | 300.00            | 0%                   |
| 541.070 Supplies Janitorial                                | 0.00              | 0.00             | 500.00            | 0.00                   | 500.00            | 0%                   |
| 541.250 Supplies Water (Non-Public Utility)                | 0.00              | 0.00             | 400.00            | 0.00                   | 400.00            | 0%                   |
| 546.001 Materials General                                  | 0.00              | 0.00             | 100.00            | 0.00                   | 100.00            | 0%                   |
| 551.105 Emp. Exp Travel-Other                              | 0.00              | 0.00             | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
| 551.205 Emp. Exp Mileage                                   | 110.88            | 256.23           | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 551.405 Emp. Exp Training                                  | 0.00              | 0.00             | 670.00            | 0.00                   | 670.00            | 0%                   |
|                                                            | <u>2,922.76</u>   | <u>4,681.18</u>  | <u>10,840.00</u>  | <u>2,500.00</u>        | <u>13,340.00</u>  | <u>23%</u>           |
| <i>Capital Outlay</i>                                      |                   |                  |                   |                        |                   |                      |
| 563.005 Office Equip                                       | 0.00              | 0.00             | 600.00            | 0.00                   | 600.00            | 0%                   |
|                                                            | <u>0.00</u>       | <u>0.00</u>      | <u>600.00</u>     | <u>0.00</u>            | <u>600.00</u>     | <u>0%</u>            |
| <b>Division Total: Dist 1</b>                              | <b>105,263.00</b> | <b>97,567.50</b> | <b>113,978.00</b> | <b>5,612.00</b>        | <b>119,590.00</b> | <b>5%</b>            |



**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                               |                   |                   |                   |                        |                   |                      |
| Department <b>210 - Parish Council</b>                  |                   |                   |                   |                        |                   |                      |
| Division <b>2002 - Dist 2</b>                           |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                        | 82,886.74         | 72,694.71         | 82,888.00         | 1,432.00               | 84,320.00         | 2%                   |
| 515.005 P/R Taxes FICA Taxes                            | 3,276.81          | 2,752.13          | 3,380.00          | 20.00                  | 3,400.00          | 1%                   |
| 516.105 Retirement PERS                                 | 5,866.12          | 4,871.63          | 5,510.00          | 160.00                 | 5,670.00          | 3%                   |
| 517.005 Grp Ins. Health                                 | 16,854.96         | 21,035.28         | 18,410.00         | 950.00                 | 19,360.00         | 5%                   |
|                                                         | <u>108,884.63</u> | <u>101,353.75</u> | <u>110,188.00</u> | <u>2,562.00</u>        | <u>112,750.00</u> | <u>2%</u>            |
| <i>Operating Services - Utilities</i>                   |                   |                   |                   |                        |                   |                      |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 480.00            | 480.00            | 480.00            | 0.00                   | 480.00            | 0%                   |
|                                                         | <u>480.00</u>     | <u>480.00</u>     | <u>480.00</u>     | <u>0.00</u>            | <u>480.00</u>     | <u>0%</u>            |
| <i>Operating Services and Supplies</i>                  |                   |                   |                   |                        |                   |                      |
| 528.315 Maint. Computers                                | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 535.110 Technical Svcs Television Service               | 311.26            | 327.34            | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                                 | 32.54             | 27.69             | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.030 Supplies Computer                               | 244.42            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 551.205 Emp. Exp Mileage                                | 0.00              | 1,899.66          | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                         | <u>588.22</u>     | <u>2,254.69</u>   | <u>500.00</u>     | <u>0.00</u>            | <u>500.00</u>     | <u>0%</u>            |
| <i>Capital Outlay</i>                                   |                   |                   |                   |                        |                   |                      |
| 563.105 Office Computer Software                        | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
|                                                         | <u>0.00</u>       | <u>0.00</u>       | <u>200.00</u>     | <u>0.00</u>            | <u>200.00</u>     | <u>0%</u>            |
| <b>Division Total: Dist 2</b>                           | <b>109,952.85</b> | <b>104,088.44</b> | <b>111,368.00</b> | <b>2,562.00</b>        | <b>113,930.00</b> | <b>2%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual      | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                  |                   |                   |                        |                   |                      |
| Department <b>210 - Parish Council</b>                     |                  |                   |                   |                        |                   |                      |
| Division <b>2003 - Dist 3</b>                              |                  |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                  |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 82,886.89        | 74,444.88         | 82,888.00         | 1,432.00               | 84,320.00         | 2%                   |
| 515.005 P/R Taxes FICA Taxes                               | 3,314.33         | 2,542.00          | 3,380.00          | 20.00                  | 3,400.00          | 1%                   |
| 516.105 Retirement PERS                                    | 5,866.12         | 4,871.63          | 5,510.00          | 160.00                 | 5,670.00          | 3%                   |
| 517.005 Grp Ins. Health                                    | 6,019.68         | 21,693.54         | 23,560.00         | 1,820.00               | 25,380.00         | 8%                   |
|                                                            | <u>98,087.02</u> | <u>103,552.05</u> | <u>115,338.00</u> | <u>3,432.00</u>        | <u>118,770.00</u> | <u>3%</u>            |
| <i>Operating Services - Utilities</i>                      |                  |                   |                   |                        |                   |                      |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 480.00           | 480.00            | 480.00            | 0.00                   | 480.00            | 0%                   |
|                                                            | <u>480.00</u>    | <u>480.00</u>     | <u>480.00</u>     | <u>0.00</u>            | <u>480.00</u>     | <u>0%</u>            |
| <i>Operating Services and Supplies</i>                     |                  |                   |                   |                        |                   |                      |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00             | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.26           | 327.34            | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                                    | 32.91            | 58.70             | 160.00            | 0.00                   | 160.00            | 0%                   |
| 541.030 Supplies Computer                                  | 59.84            | 59.99             | 0.00              | 200.00                 | 200.00            | +++                  |
| 551.205 Emp. Exp Mileage                                   | 0.00             | 0.00              | 400.00            | 0.00                   | 400.00            | 0%                   |
|                                                            | <u>404.01</u>    | <u>446.03</u>     | <u>660.00</u>     | <u>200.00</u>          | <u>860.00</u>     | <u>30%</u>           |
| <i>Capital Outlay</i>                                      |                  |                   |                   |                        |                   |                      |
| 563.005 Office Equip                                       | 0.00             | 0.00              | 20.00             | 0.00                   | 20.00             | 0%                   |
| 563.105 Office Computer Software                           | 0.00             | 0.00              | 120.00            | 0.00                   | 120.00            | 0%                   |
|                                                            | <u>0.00</u>      | <u>0.00</u>       | <u>140.00</u>     | <u>0.00</u>            | <u>140.00</u>     | <u>0%</u>            |
| <b>Division Total: Dist 3</b>                              | <b>98,971.03</b> | <b>104,478.08</b> | <b>116,618.00</b> | <b>3,632.00</b>        | <b>120,250.00</b> | <b>3%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual              | 2022 Actual             | 2022 Budget              | 2022-2023<br>Inc/(Dec) | 2023 Budget              | 2022-2023<br>%Change |
|------------------------------------------------------------|--------------------------|-------------------------|--------------------------|------------------------|--------------------------|----------------------|
| Fund <b>001 - General</b>                                  |                          |                         |                          |                        |                          |                      |
| Department <b>210 - Parish Council</b>                     |                          |                         |                          |                        |                          |                      |
| Division <b>2004 - Dist 4</b>                              |                          |                         |                          |                        |                          |                      |
| <i>Personal Services</i>                                   |                          |                         |                          |                        |                          |                      |
| 510.005 Salaries & Wages Regular                           | 80,138.67                | 72,013.73               | 80,139.00                | 4,181.00               | 84,320.00                | 5%                   |
| 515.005 P/R Taxes FICA Taxes                               | 3,260.90                 | 2,963.98                | 3,330.00                 | 70.00                  | 3,400.00                 | 2%                   |
| 516.105 Retirement PERS                                    | 5,529.42                 | 4,591.95                | 5,190.00                 | 480.00                 | 5,670.00                 | 9%                   |
| 517.005 Grp Ins. Health                                    | 12,083.04                | 11,821.48               | 13,180.00                | 690.00                 | 13,870.00                | 5%                   |
|                                                            | <u>101,012.03</u>        | <u>91,391.14</u>        | <u>101,839.00</u>        | <u>5,421.00</u>        | <u>107,260.00</u>        | <u>5%</u>            |
| <i>Operating Services - Utilities</i>                      |                          |                         |                          |                        |                          |                      |
| 525.130 Communications Telephone-Mobile Phones             | 626.30                   | 187.37                  | 500.00                   | 0.00                   | 500.00                   | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 480.00                   | 480.00                  | 480.00                   | 0.00                   | 480.00                   | 0%                   |
| 527.810 Rentals/Leases Copier Machines                     | 333.81                   | 339.73                  | 0.00                     | 0.00                   | 0.00                     | +++                  |
| 528.340 Maint. Copier Machines/Overage                     | 125.22                   | 94.44                   | 0.00                     | 0.00                   | 0.00                     | +++                  |
|                                                            | <u>1,565.33</u>          | <u>1,101.54</u>         | <u>980.00</u>            | <u>0.00</u>            | <u>980.00</u>            | <u>0%</u>            |
| <i>Operating Services and Supplies</i>                     |                          |                         |                          |                        |                          |                      |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00                     | 0.00                    | 1,500.00                 | 0.00                   | 1,500.00                 | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.25                   | 327.34                  | 0.00                     | 0.00                   | 0.00                     | +++                  |
| 541.010 Supplies Office                                    | 15.78                    | 232.95                  | 600.00                   | 0.00                   | 600.00                   | 0%                   |
| 541.020 Supplies Postage                                   | 0.00                     | 0.00                    | 750.00                   | 0.00                   | 750.00                   | 0%                   |
| 541.030 Supplies Computer                                  | 0.00                     | 59.99                   | 200.00                   | 0.00                   | 200.00                   | 0%                   |
| 541.040 Supplies Copier Machine                            | 0.00                     | 0.00                    | 200.00                   | 0.00                   | 200.00                   | 0%                   |
|                                                            | <u>327.03</u>            | <u>620.28</u>           | <u>3,250.00</u>          | <u>0.00</u>            | <u>3,250.00</u>          | <u>0%</u>            |
| <i>Capital Outlay</i>                                      |                          |                         |                          |                        |                          |                      |
| 563.105 Office Computer Software                           | 0.00                     | 0.00                    | 16.00                    | 0.00                   | 16.00                    | 0%                   |
|                                                            | <u>0.00</u>              | <u>0.00</u>             | <u>16.00</u>             | <u>0.00</u>            | <u>16.00</u>             | <u>0%</u>            |
| <b>Division Total: Dist 4</b>                              | <b><u>102,904.39</u></b> | <b><u>93,112.96</u></b> | <b><u>106,085.00</u></b> | <b><u>5,421.00</u></b> | <b><u>111,506.00</u></b> | <b><u>5%</u></b>     |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|------------------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                                  |                  |                  |                  |                        |                  |                      |
| Department <b>210 - Parish Council</b>                     |                  |                  |                  |                        |                  |                      |
| Division <b>2005 - Dist 5</b>                              |                  |                  |                  |                        |                  |                      |
| <i>Personal Services</i>                                   |                  |                  |                  |                        |                  |                      |
| 510.005 Salaries & Wages Regular                           | 34,999.92        | 32,083.26        | 35,000.00        | 0.00                   | 35,000.00        | 0%                   |
| 515.005 P/R Taxes FICA Taxes                               | 2,666.52         | 2,445.21         | 2,680.00         | 0.00                   | 2,680.00         | 0%                   |
| 517.005 Grp Ins. Health                                    | 368.94           | 307.56           | 350.00           | 30.00                  | 380.00           | 9%                   |
|                                                            | <u>38,035.38</u> | <u>34,836.03</u> | <u>38,030.00</u> | <u>30.00</u>           | <u>38,060.00</u> | <u>0%</u>            |
| <i>Operating Services - Utilities</i>                      |                  |                  |                  |                        |                  |                      |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 240.00           | 240.00           | 240.00           | 0.00                   | 240.00           | 0%                   |
| 527.810 Rentals/Leases Copier Machines                     | 333.78           | 339.74           | 0.00             | 0.00                   | 0.00             | +++                  |
| 528.340 Maint. Copier Machines/Overage                     | 125.24           | 94.43            | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                            | <u>699.02</u>    | <u>674.17</u>    | <u>240.00</u>    | <u>0.00</u>            | <u>240.00</u>    | <u>0%</u>            |
| <i>Operating Services and Supplies</i>                     |                  |                  |                  |                        |                  |                      |
| 521.105 Operating Services Advertising                     | 0.00             | 0.00             | 1,000.00         | 0.00                   | 1,000.00         | 0%                   |
| 521.405 Operating Services Membership Dues                 | 275.00           | 0.00             | 50.00            | 0.00                   | 50.00            | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00             | 0.00             | 2,000.00         | 0.00                   | 2,000.00         | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00             | 0.00             | 250.00           | 0.00                   | 250.00           | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.25           | 327.34           | 0.00             | 0.00                   | 0.00             | +++                  |
| 541.010 Supplies Office                                    | 119.48           | 0.00             | 1,500.00         | 0.00                   | 1,500.00         | 0%                   |
| 541.020 Supplies Postage                                   | 0.00             | 0.00             | 1,500.00         | 0.00                   | 1,500.00         | 0%                   |
| 541.030 Supplies Computer                                  | 87.49            | 59.99            | 250.00           | 0.00                   | 250.00           | 0%                   |
| 541.040 Supplies Copier Machine                            | 0.00             | 0.00             | 250.00           | 0.00                   | 250.00           | 0%                   |
| 551.105 Emp. Exp Travel-Other                              | 238.00           | 371.98           | 5,000.00         | 0.00                   | 5,000.00         | 0%                   |
| 551.205 Emp. Exp Mileage                                   | 96.32            | 257.40           | 0.00             | 0.00                   | 0.00             | +++                  |
| 551.405 Emp. Exp Training                                  | 550.00           | 95.00            | 250.00           | 0.00                   | 250.00           | 0%                   |
|                                                            | <u>1,677.54</u>  | <u>1,111.71</u>  | <u>12,050.00</u> | <u>0.00</u>            | <u>12,050.00</u> | <u>0%</u>            |
| <b>Division Total: Dist 5</b>                              | <b>40,411.94</b> | <b>36,621.91</b> | <b>50,320.00</b> | <b>30.00</b>           | <b>50,350.00</b> | <b>0%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                   |                   |                        |                   |                      |
| Department <b>210 - Parish Council</b>                     |                   |                   |                   |                        |                   |                      |
| Division <b>2006 - Dist 6</b>                              |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 82,886.96         | 74,444.85         | 82,888.00         | 1,432.00               | 84,320.00         | 2%                   |
| 515.005 P/R Taxes FICA Taxes                               | 2,775.40          | 2,483.72          | 3,380.00          | 20.00                  | 3,400.00          | 1%                   |
| 516.105 Retirement PERS                                    | 5,866.12          | 4,871.63          | 5,510.00          | 160.00                 | 5,670.00          | 3%                   |
| 517.005 Grp Ins. Health                                    | 33,709.92         | 33,055.44         | 36,820.00         | 1,900.00               | 38,720.00         | 5%                   |
|                                                            | <u>125,238.40</u> | <u>114,855.64</u> | <u>128,598.00</u> | <u>3,512.00</u>        | <u>132,110.00</u> | <u>3%</u>            |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 480.00            | 480.00            | 480.00            | 0.00                   | 480.00            | 0%                   |
|                                                            | <u>480.00</u>     | <u>480.00</u>     | <u>480.00</u>     | <u>0.00</u>            | <u>480.00</u>     | <u>0%</u>            |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 0.00              | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
| 521.405 Operating Services Membership Dues                 | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.25            | 327.34            | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                                    | 37.98             | 62.69             | 200.00            | 0.00                   | 200.00            | 0%                   |
| 541.030 Supplies Computer                                  | 124.24            | 658.03            | 100.00            | 0.00                   | 100.00            | 0%                   |
| 541.040 Supplies Copier Machine                            | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 551.105 Emp. Exp Travel-Other                              | 0.00              | 0.00              | 3,500.00          | (2,000.00)             | 1,500.00          | (57%)                |
| 551.205 Emp. Exp Mileage                                   | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
|                                                            | <u>473.47</u>     | <u>1,048.06</u>   | <u>4,350.00</u>   | <u>(2,000.00)</u>      | <u>2,350.00</u>   | <u>(46%)</u>         |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 563.005 Office Equip                                       | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 563.110 Office Computer Hardware                           | 0.00              | 1,471.13          | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                            | <u>0.00</u>       | <u>1,471.13</u>   | <u>250.00</u>     | <u>0.00</u>            | <u>250.00</u>     | <u>0%</u>            |
| <b>Division Total: Dist 6</b>                              | <b>126,191.87</b> | <b>117,854.83</b> | <b>133,678.00</b> | <b>1,512.00</b>        | <b>135,190.00</b> | <b>1%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual      | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                  |                   |                        |                   |                      |
| Department <b>210 - Parish Council</b>                     |                   |                  |                   |                        |                   |                      |
| Division <b>2007 - Dist 7</b>                              |                   |                  |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                  |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 82,886.72         | 74,444.66        | 82,888.00         | 1,432.00               | 84,320.00         | 2%                   |
| 515.005 P/R Taxes FICA Taxes                               | 3,149.18          | 2,867.07         | 3,380.00          | 20.00                  | 3,400.00          | 1%                   |
| 516.105 Retirement PERS                                    | 5,866.12          | 4,871.63         | 5,510.00          | 160.00                 | 5,670.00          | 3%                   |
| 517.005 Grp Ins. Health                                    | 14,806.20         | 11,593.56        | 12,930.00         | 690.00                 | 13,620.00         | 5%                   |
|                                                            | <u>106,708.22</u> | <u>93,776.92</u> | <u>104,708.00</u> | <u>2,302.00</u>        | <u>107,010.00</u> | <u>2%</u>            |
| <i>Operating Services - Utilities</i>                      |                   |                  |                   |                        |                   |                      |
| 525.305 Communications Data Wireless Internet Service      | 480.12            | 440.11           | 480.00            | 0.00                   | 480.00            | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 480.00            | 480.00           | 480.00            | 0.00                   | 480.00            | 0%                   |
|                                                            | <u>960.12</u>     | <u>920.11</u>    | <u>960.00</u>     | <u>0.00</u>            | <u>960.00</u>     | <u>0%</u>            |
| <i>Operating Services and Supplies</i>                     |                   |                  |                   |                        |                   |                      |
| 521.405 Operating Services Membership Dues                 | 0.00              | 0.00             | 100.00            | 0.00                   | 100.00            | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00              | 0.00             | 750.00            | 0.00                   | 750.00            | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00              | 0.00             | 100.00            | 0.00                   | 100.00            | 0%                   |
| 535.110 Technical Svcs Television Service                  | 894.53            | 990.79           | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                                    | 2,099.11          | 0.00             | 1,550.00          | 0.00                   | 1,550.00          | 0%                   |
| 541.020 Supplies Postage                                   | 0.00              | 0.00             | 100.00            | 0.00                   | 100.00            | 0%                   |
| 541.030 Supplies Computer                                  | 173.97            | 15.95            | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.040 Supplies Copier Machine                            | 0.00              | 0.00             | 480.00            | 0.00                   | 480.00            | 0%                   |
| 551.105 Emp. Exp Travel-Other                              | 0.00              | 0.00             | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 551.205 Emp. Exp Mileage                                   | 516.94            | 0.00             | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 551.405 Emp. Exp Training                                  | 0.00              | 0.00             | 500.00            | 0.00                   | 500.00            | 0%                   |
|                                                            | <u>3,684.55</u>   | <u>1,006.74</u>  | <u>6,080.00</u>   | <u>0.00</u>            | <u>6,080.00</u>   | <u>0%</u>            |
| <i>Capital Outlay</i>                                      |                   |                  |                   |                        |                   |                      |
| 563.110 Office Computer Hardware                           | 0.00              | 745.04           | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                            | <u>0.00</u>       | <u>745.04</u>    | <u>0.00</u>       | <u>0.00</u>            | <u>0.00</u>       | <u>+++</u>           |
| <b>Division Total: Dist 7</b>                              | <b>111,352.89</b> | <b>96,448.81</b> | <b>111,748.00</b> | <b>2,302.00</b>        | <b>114,050.00</b> | <b>2%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                             | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|---------------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                               |                  |                  |                  |                        |                  |                      |
| Department <b>210 - Parish Council</b>                  |                  |                  |                  |                        |                  |                      |
| Division <b>2008 - Dist 8</b>                           |                  |                  |                  |                        |                  |                      |
| <i>Personal Services</i>                                |                  |                  |                  |                        |                  |                      |
| 510.005 Salaries & Wages Regular                        | 35,000.04        | 32,083.37        | 35,000.00        | 0.00                   | 35,000.00        | 0%                   |
| 515.005 P/R Taxes FICA Taxes                            | 2,324.55         | 2,108.65         | 2,680.00         | 0.00                   | 2,680.00         | 0%                   |
| 517.005 Grp Ins. Health                                 | 11,863.92        | 11,620.62        | 12,950.00        | 670.00                 | 13,620.00        | 5%                   |
|                                                         | <u>49,188.51</u> | <u>45,812.64</u> | <u>50,630.00</u> | <u>670.00</u>          | <u>51,300.00</u> | <u>1%</u>            |
| <i>Operating Services - Utilities</i>                   |                  |                  |                  |                        |                  |                      |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 240.00           | 240.00           | 240.00           | 0.00                   | 240.00           | 0%                   |
| 527.810 Rentals/Leases Copier Machines                  | 434.00           | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                         | <u>674.00</u>    | <u>240.00</u>    | <u>240.00</u>    | <u>0.00</u>            | <u>240.00</u>    | <u>0%</u>            |
| <i>Operating Services and Supplies</i>                  |                  |                  |                  |                        |                  |                      |
| 521.405 Operating Services Membership Dues              | 0.00             | 0.00             | 50.00            | 0.00                   | 50.00            | 0%                   |
| 532.001 Prof Services General                           | 0.00             | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
| 541.010 Supplies Office                                 | 15.95            | 0.00             | 1,000.00         | 0.00                   | 1,000.00         | 0%                   |
| 541.020 Supplies Postage                                | 0.00             | 0.00             | 350.00           | 0.00                   | 350.00           | 0%                   |
| 551.205 Emp. Exp Mileage                                | 0.00             | 0.00             | 4,000.00         | 0.00                   | 4,000.00         | 0%                   |
|                                                         | <u>15.95</u>     | <u>0.00</u>      | <u>5,900.00</u>  | <u>0.00</u>            | <u>5,900.00</u>  | <u>0%</u>            |
| <b>Division Total: Dist 8</b>                           | <b>49,878.46</b> | <b>46,052.64</b> | <b>56,770.00</b> | <b>670.00</b>          | <b>57,440.00</b> | <b>1%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                               |                   |                   |                   |                        |                   |                      |
| Department <b>210 - Parish Council</b>                  |                   |                   |                   |                        |                   |                      |
| Division <b>2009 - Dist 9</b>                           |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                        | 81,814.87         | 73,773.04         | 83,888.00         | 1,432.00               | 85,320.00         | 2%                   |
| 515.005 P/R Taxes FICA Taxes                            | 3,344.32          | 3,043.67          | 3,450.00          | 20.00                  | 3,470.00          | 1%                   |
| 516.105 Retirement PERS                                 | 5,612.30          | 4,688.93          | 5,510.00          | 160.00                 | 5,670.00          | 3%                   |
| 517.005 Grp Ins. Health                                 | 12,180.96         | 11,911.24         | 13,280.00         | 690.00                 | 13,970.00         | 5%                   |
|                                                         | <u>102,952.45</u> | <u>93,416.88</u>  | <u>106,128.00</u> | <u>2,302.00</u>        | <u>108,430.00</u> | <u>2%</u>            |
| <i>Operating Services - Utilities</i>                   |                   |                   |                   |                        |                   |                      |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 480.00            | 480.00            | 480.00            | 0.00                   | 480.00            | 0%                   |
| 527.810 Rentals/Leases Copier Machines                  | 1,879.28          | 1,610.00          | 1,680.00          | 0.00                   | 1,680.00          | 0%                   |
| 528.340 Maint. Copier Machines/Overage                  | 0.00              | 0.00              | 500.00            | (500.00)               | 0.00              | (100%)               |
|                                                         | <u>2,359.28</u>   | <u>2,090.00</u>   | <u>2,660.00</u>   | <u>(500.00)</u>        | <u>2,160.00</u>   | <u>(19%)</u>         |
| <i>Operating Services and Supplies</i>                  |                   |                   |                   |                        |                   |                      |
| 541.010 Supplies Office                                 | 0.00              | 0.00              | 0.00              | 1,000.00               | 1,000.00          | +++                  |
| 541.030 Supplies Computer                               | 171.98            | 121.98            | 0.00              | 0.00                   | 0.00              | +++                  |
| 551.105 Emp. Exp Travel-Other                           | 603.30            | 371.98            | 0.00              | 0.00                   | 0.00              | +++                  |
| 551.205 Emp. Exp Mileage                                | 1,891.67          | 1,982.50          | 2,000.00          | 1,000.00               | 3,000.00          | 50%                  |
|                                                         | <u>2,666.95</u>   | <u>2,476.46</u>   | <u>2,000.00</u>   | <u>2,000.00</u>        | <u>4,000.00</u>   | <u>100%</u>          |
| <b>Division Total: Dist 9</b>                           | <b>107,978.68</b> | <b>97,983.34</b>  | <b>110,788.00</b> | <b>3,802.00</b>        | <b>114,590.00</b> | <b>3%</b>            |
| <b>Department Total: Parish Council</b>                 | <b>905,875.48</b> | <b>846,465.15</b> | <b>963,513.00</b> | <b>26,083.00</b>       | <b>989,596.00</b> | <b>3%</b>            |



**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                   |                   |                        |                   |                      |
| Department <b>220 - Council Secretary</b>                  |                   |                   |                   |                        |                   |                      |
| Division <b>2020 - General</b>                             |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 118,965.36        | 87,161.77         | 102,416.00        | 25,664.00              | 128,080.00        | 25%                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 664.95            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 512.005 Payout Annual Leave                                | 4,307.83          | 3,422.28          | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 1,723.29          | 1,279.26          | 1,700.00          | 153.00                 | 1,853.00          | 9%                   |
| 516.105 Retirement PERS                                    | 14,654.83         | 10,023.64         | 13,500.00         | 1,230.00               | 14,730.00         | 9%                   |
| 517.005 Grp Ins. Health                                    | 12,837.19         | 5,764.40          | 6,540.00          | 19,470.00              | 26,010.00         | 298%                 |
|                                                            | 153,153.45        | 107,651.35        | 124,156.00        | 46,517.00              | 170,673.00        | 37%                  |
| <i>Financial and Related Services</i>                      |                   |                   |                   |                        |                   |                      |
| 557.105 Othr Charges Bank Service Charges                  | 78.00             | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
|                                                            | 78.00             | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 525.105 Communications Telephone Service                   | 5.40              | 4.95              | 10.00             | 0.00                   | 10.00             | 0%                   |
| 525.130 Communications Telephone-Mobile Phones             | 242.03            | 196.40            | 200.00            | 0.00                   | 200.00            | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 480.00            | 480.00            | 480.00            | 0.00                   | 480.00            | 0%                   |
| 527.710 Rentals/Leases Post Office Box                     | 48.00             | 0.00              | 0.00              | 50.00                  | 50.00             | +++                  |
| 527.810 Rentals/Leases Copier Machines                     | 2,670.29          | 2,123.33          | 3,060.00          | 0.00                   | 3,060.00          | 0%                   |
| 528.340 Maint. Copier Machines/Overage                     | 1,001.84          | 755.71            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
|                                                            | 4,447.56          | 3,560.39          | 4,750.00          | 50.00                  | 4,800.00          | 1%                   |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.505 Operating Services Duplicating, Typing & Binding   | 2,685.06          | 0.00              | 4,000.00          | 0.00                   | 4,000.00          | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 33.23             | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 131.90            | 125.00            | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 528.315 Maint. Computers                                   | 487.50            | 1,400.00          | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 532.001 Prof Services General                              | 1,250.00          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.220 Prof Services Messenger & Delivery Services        | 7.17              | 90.70             | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.390 Prof Services Employee Physicals                   | 0.00              | 235.00            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.25            | 327.34            | 0.00              | 0.00                   | 0.00              | +++                  |
| 535.305 Technical Svcs Software Support                    | 2,946.00          | 3,034.38          | 3,200.00          | 0.00                   | 3,200.00          | 0%                   |
| 541.010 Supplies Office                                    | 2,609.06          | 2,194.08          | 4,413.00          | 0.00                   | 4,413.00          | 0%                   |
| 541.020 Supplies Postage                                   | 92.91             | 109.48            | 200.00            | 0.00                   | 200.00            | 0%                   |
| 541.030 Supplies Computer                                  | 130.08            | 2,837.78          | 150.00            | 0.00                   | 150.00            | 0%                   |
| 541.050 Supplies Books/Manuals/Instruction Guides          | 70.00             | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 0.00              | 534.90            | 150.00            | 0.00                   | 150.00            | 0%                   |
| 543.510 Parts & Supplies Tires                             | 0.00              | 0.00              | 90.00             | 0.00                   | 90.00             | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                      | 0.00              | 0.00              | 40.00             | 0.00                   | 40.00             | 0%                   |
| 548.105 Fuel Gasoline                                      | 21.50             | 0.00              | 150.00            | 100.00                 | 250.00            | 67%                  |
| 551.205 Emp. Exp Mileage                                   | 36.96             | 40.96             | 100.00            | 0.00                   | 100.00            | 0%                   |
| 554.605 Official Fees Vehicle License/Tags                 | 20.00             | 0.00              | 20.00             | 0.00                   | 20.00             | 0%                   |
|                                                            | 10,832.62         | 10,929.62         | 17,513.00         | 100.00                 | 17,613.00         | 1%                   |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 561.005 Vehicles Automobiles                               | 0.00              | 0.00              | 0.00              | 33,800.00              | 33,800.00         | +++                  |
| 563.005 Office Equip                                       | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 563.105 Office Computer Software                           | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 563.110 Office Computer Hardware                           | 0.00              | 0.00              | 0.00              | 200.00                 | 200.00            | +++                  |
|                                                            | 0.00              | 0.00              | 800.00            | 34,000.00              | 34,800.00         | 4250%                |
| <b>Division Total: General</b>                             | <b>168,511.63</b> | <b>122,141.36</b> | <b>147,319.00</b> | <b>80,667.00</b>       | <b>227,986.00</b> | <b>55%</b>           |
| <b>Department Total: Council Secretary</b>                 | <b>168,511.63</b> | <b>122,141.36</b> | <b>147,319.00</b> | <b>80,667.00</b>       | <b>227,986.00</b> | <b>55%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|------------------|------------------|------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                               |                  |                  |                  |                        |                   |                      |
| Department <b>230 - Internal Auditor</b>                |                  |                  |                  |                        |                   |                      |
| Division <b>2025 - General</b>                          |                  |                  |                  |                        |                   |                      |
| <i>Personal Services</i>                                |                  |                  |                  |                        |                   |                      |
| 510.005 Salaries & Wages Regular                        | 74,354.97        | 65,203.56        | 75,455.00        | 12,129.00              | 87,584.00         | 16%                  |
| 515.005 P/R Taxes FICA Taxes                            | 5,664.79         | 4,969.48         | 5,690.00         | 1,010.00               | 6,700.00          | 18%                  |
| 517.005 Grp Ins. Health                                 | 785.76           | 624.76           | 810.00           | 70.00                  | 880.00            | 9%                   |
|                                                         | <u>80,805.52</u> | <u>70,797.80</u> | <u>81,955.00</u> | <u>13,209.00</u>       | <u>95,164.00</u>  | <u>16%</u>           |
| <i>Operating Services - Utilities</i>                   |                  |                  |                  |                        |                   |                      |
| 525.130 Communications Telephone-Mobile Phones          | 26.64            | 0.00             | 150.00           | 0.00                   | 150.00            | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 240.00           | 240.00           | 240.00           | 0.00                   | 240.00            | 0%                   |
|                                                         | <u>266.64</u>    | <u>240.00</u>    | <u>390.00</u>    | <u>0.00</u>            | <u>390.00</u>     | <u>0%</u>            |
| <i>Operating Services and Supplies</i>                  |                  |                  |                  |                        |                   |                      |
| 528.310 Maint. Office Equipment                         | 0.00             | 0.00             | 250.00           | 100.00                 | 350.00            | 40%                  |
| 535.110 Technical Svcs Television Service               | 311.25           | 327.34           | 250.00           | 0.00                   | 250.00            | 0%                   |
| 535.305 Technical Svcs Software Support                 | 841.30           | 861.79           | 850.00           | 0.00                   | 850.00            | 0%                   |
| 541.010 Supplies Office                                 | 0.00             | 0.00             | 1,000.00         | (500.00)               | 500.00            | (50%)                |
| 541.020 Supplies Postage                                | 0.00             | 0.00             | 25.00            | 0.00                   | 25.00             | 0%                   |
| 541.040 Supplies Copier Machine                         | 0.00             | 0.00             | 100.00           | 400.00                 | 500.00            | 400%                 |
| 541.050 Supplies Books/Manuals/Instruction Guides       | 0.00             | 0.00             | 100.00           | 0.00                   | 100.00            | 0%                   |
| 551.305 Emp. Exp Licenses                               | 0.00             | 0.00             | 550.00           | 50.00                  | 600.00            | 9%                   |
| 551.405 Emp. Exp Training                               | 1,299.00         | 659.00           | 1,300.00         | 0.00                   | 1,300.00          | 0%                   |
|                                                         | <u>2,451.55</u>  | <u>1,848.13</u>  | <u>4,425.00</u>  | <u>50.00</u>           | <u>4,475.00</u>   | <u>1%</u>            |
| <i>Capital Outlay</i>                                   |                  |                  |                  |                        |                   |                      |
| 563.010 Office Furniture                                | 0.00             | 0.00             | 1,000.00         | 0.00                   | 1,000.00          | 0%                   |
| 563.105 Office Computer Software                        | 0.00             | 0.00             | 1,000.00         | 0.00                   | 1,000.00          | 0%                   |
| 563.110 Office Computer Hardware                        | 0.00             | 0.00             | 1,000.00         | 0.00                   | 1,000.00          | 0%                   |
|                                                         | <u>0.00</u>      | <u>0.00</u>      | <u>3,000.00</u>  | <u>0.00</u>            | <u>3,000.00</u>   | <u>0%</u>            |
| <b>Division Total: General</b>                          | <b>83,523.71</b> | <b>72,885.93</b> | <b>89,770.00</b> | <b>13,259.00</b>       | <b>103,029.00</b> | <b>15%</b>           |
| <b>Department Total: Internal Auditor</b>               | <b>83,523.71</b> | <b>72,885.93</b> | <b>89,770.00</b> | <b>13,259.00</b>       | <b>103,029.00</b> | <b>15%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                  |                                  | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------|----------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund                                         | <b>001 - General</b>             |             |             |             |                        |             |                      |
| Department                                   | <b>250 - Legislative Liaison</b> |             |             |             |                        |             |                      |
| Division                                     | <b>2035 - General</b>            |             |             |             |                        |             |                      |
| <i>Operating Services and Supplies</i>       |                                  |             |             |             |                        |             |                      |
| 534.515 Consultants Lobbyist                 |                                  | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                              |                                  | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: General</b>               |                                  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |
| <b>Department Total: Legislative Liaison</b> |                                  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                            | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|--------------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                              |                  |                  |                  |                        |                  |                      |
| Department <b>260 - Ordinances &amp; Proceedings</b>   |                  |                  |                  |                        |                  |                      |
| Division <b>2040 - General</b>                         |                  |                  |                  |                        |                  |                      |
| <br><i>Operating Services and Supplies</i>             |                  |                  |                  |                        |                  |                      |
| 521.205 Operating Services Publication-Legal Notices   | 10,039.00        | 798.50           | 3,500.00         | 0.00                   | 3,500.00         | 0%                   |
| 521.210 Operating Services Publication-Meeting Minutes | 43,218.00        | 17,670.00        | 30,000.00        | 0.00                   | 30,000.00        | 0%                   |
|                                                        | <u>53,257.00</u> | <u>18,468.50</u> | <u>33,500.00</u> | <u>0.00</u>            | <u>33,500.00</u> | <u>0%</u>            |
| <b>Division Total: General</b>                         | <b>53,257.00</b> | <b>18,468.50</b> | <b>33,500.00</b> | <b>0.00</b>            | <b>33,500.00</b> | <b>0%</b>            |
| <b>Department Total: Ordinances &amp; Proceedings</b>  | <b>53,257.00</b> | <b>18,468.50</b> | <b>33,500.00</b> | <b>0.00</b>            | <b>33,500.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                           | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                             |                  |                  |                  |                        |                  |                      |
| Department <b>270 - Other Government Related Org</b>  |                  |                  |                  |                        |                  |                      |
| Division <b>2045 - General</b>                        |                  |                  |                  |                        |                  |                      |
| <i>Operating Services and Supplies</i>                |                  |                  |                  |                        |                  |                      |
| 521.405 Operating Services Membership Dues            | 48,908.00        | 41,508.00        | 45,000.00        | 0.00                   | 45,000.00        | 0%                   |
|                                                       | 48,908.00        | 41,508.00        | 45,000.00        | 0.00                   | 45,000.00        | 0%                   |
| <b>Division Total: General</b>                        | <b>48,908.00</b> | <b>41,508.00</b> | <b>45,000.00</b> | <b>0.00</b>            | <b>45,000.00</b> | <b>0%</b>            |
| <b>Department Total: Other Government Related Org</b> | <b>48,908.00</b> | <b>41,508.00</b> | <b>45,000.00</b> | <b>0.00</b>            | <b>45,000.00</b> | <b>0%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                   |                   |                        |                   |                      |
| Department <b>310 - Judges</b>                             |                   |                   |                   |                        |                   |                      |
| Division <b>2060 - Div A</b>                               |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 581,211.84        | 493,776.00        | 582,801.00        | (1,631.00)             | 581,170.00        | 0%                   |
| 512.005 Payout Annual Leave                                | 0.00              | 2,248.18          | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 8,062.18          | 6,893.43          | 8,450.00          | (10.00)                | 8,440.00          | 0%                   |
| 516.105 Retirement PERS                                    | 71,198.52         | 56,784.44         | 66,840.00         | 10.00                  | 66,850.00         | 0%                   |
| 517.005 Grp Ins. Health                                    | 58,772.16         | 48,088.42         | 64,060.00         | (8,120.00)             | 55,940.00         | (13%)                |
|                                                            | 719,244.70        | 607,790.47        | 722,151.00        | (9,751.00)             | 712,400.00        | (1%)                 |
| <i>Financial and Related Services</i>                      |                   |                   |                   |                        |                   |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                 | 5,500.09          | 5,903.73          | 6,000.00          | 400.00                 | 6,400.00          | 7%                   |
|                                                            | 5,500.09          | 5,903.73          | 6,000.00          | 400.00                 | 6,400.00          | 7%                   |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 525.105 Communications Telephone Service                   | 10.80             | 9.90              | 20.00             | (10.00)                | 10.00             | (50%)                |
| 525.130 Communications Telephone-Mobile Phones             | 1,290.64          | 1,659.62          | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
| 527.710 Rentals/Leases Post Office Box                     | 322.00            | 0.00              | 0.00              | 400.00                 | 400.00            | +++                  |
| 528.340 Maint. Copier Machines/Overage                     | 345.84            | 349.04            | 560.00            | 20.00                  | 580.00            | 4%                   |
|                                                            | 1,969.28          | 2,018.56          | 3,080.00          | 410.00                 | 3,490.00          | 13%                  |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.105 Operating Services Advertising                     | 0.00              | 10.00             | 0.00              | 0.00                   | 0.00              | +++                  |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 26.00             | 26.00             | 120.00            | 0.00                   | 120.00            | 0%                   |
| 521.405 Operating Services Membership Dues                 | 150.00            | 450.00            | 120.00            | 180.00                 | 300.00            | 150%                 |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 984.40            | 353.91            | 0.00              | 1,000.00               | 1,000.00          | +++                  |
| 528.105 Maint. Vehicles-Light                              | 3,146.84          | 3,145.33          | 0.00              | 2,000.00               | 2,000.00          | +++                  |
| 528.110 Maint. Vehicles-Heavy                              | 0.00              | 799.90            | 600.00            | 0.00                   | 600.00            | 0%                   |
| 532.001 Prof Services General                              | 300.00            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.390 Prof Services Employee Physicals                   | 0.00              | 170.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.410 Prof Services Drug Testing                         | 139.00            | 14.00             | 0.00              | 0.00                   | 0.00              | +++                  |
| 535.105 Technical Svcs Internet                            | 7,030.28          | 5,075.63          | 0.00              | 6,000.00               | 6,000.00          | +++                  |
| 535.210 Technical Svcs IT/Computer Consulting              | 1,243.07          | 812.50            | 0.00              | 2,000.00               | 2,000.00          | +++                  |
| 535.305 Technical Svcs Software Support                    | 38.90             | 1,101.03          | 0.00              | 0.00                   | 0.00              | +++                  |
| 535.405 Technical Svcs Website Design & Maint              | 0.00              | 81.98             | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                                    | 2,694.41          | 2,949.55          | 0.00              | 2,000.00               | 2,000.00          | +++                  |
| 541.020 Supplies Postage                                   | 110.00            | 110.00            | 600.00            | (400.00)               | 200.00            | (67%)                |
| 541.030 Supplies Computer                                  | 119.68            | 320.43            | 0.00              | 250.00                 | 250.00            | +++                  |
| 541.040 Supplies Copier Machine                            | 98.00             | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 541.050 Supplies Books/Manuals/Instruction Guides          | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 541.060 Supplies Operating-Other                           | 0.00              | 64.84             | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.230 Supplies Uniforms                                  | 0.00              | 1,487.54          | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.250 Supplies Water (Non-Public Utility)                | 424.64            | 605.83            | 1,440.00          | (440.00)               | 1,000.00          | (31%)                |
| 543.110 Parts & Supplies Light Vehicle                     | 0.00              | 0.00              | 1,800.00          | (1,800.00)             | 0.00              | (100%)               |
| 543.510 Parts & Supplies Tires                             | 0.00              | 699.91            | 2,640.00          | (140.00)               | 2,500.00          | (5%)                 |
| 548.105 Fuel Gasoline                                      | 7,905.69          | 9,255.92          | 8,400.00          | 0.00                   | 8,400.00          | 0%                   |
| 551.105 Emp. Exp Travel-Other                              | 0.00              | 121.00            | 3,000.00          | 0.00                   | 3,000.00          | 0%                   |
| 551.205 Emp. Exp Mileage                                   | 0.00              | 249.92            | 2,400.00          | 0.00                   | 2,400.00          | 0%                   |
| 551.405 Emp. Exp Training                                  | 0.00              | 495.00            | 240.00            | 0.00                   | 240.00            | 0%                   |
| 553.001 Juror & Witness Fees General                       | 0.00              | 0.00              | 960.00            | 0.00                   | 960.00            | 0%                   |
| 553.105 Juror & Witness Fees Jury Commissioner Fees        | 802.24            | 716.32            | 1,800.00          | 0.00                   | 1,800.00          | 0%                   |
| 554.605 Official Fees Vehicle License/Tags                 | 0.00              | 40.00             | 120.00            | 0.00                   | 120.00            | 0%                   |
|                                                            | 25,213.15         | 29,156.54         | 24,440.00         | 10,650.00              | 35,090.00         | 44%                  |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 563.005 Office Equip                                       | 115.95            | 3,556.19          | 1,800.00          | 0.00                   | 1,800.00          | 0%                   |
| 563.105 Office Computer Software                           | 0.00              | 0.00              | 600.00            | 600.00                 | 1,200.00          | 100%                 |
| 565.001 Equip General                                      | 0.00              | 0.00              | 1,200.00          | 0.00                   | 1,200.00          | 0%                   |
| 565.110 Equip Communication                                | 0.00              | 0.00              | 2,580.00          | 0.00                   | 2,580.00          | 0%                   |
|                                                            | 115.95            | 3,556.19          | 6,180.00          | 600.00                 | 6,780.00          | 10%                  |
| <b>Division Total: Div A</b>                               | <b>752,043.17</b> | <b>648,425.49</b> | <b>761,851.00</b> | <b>2,309.00</b>        | <b>764,160.00</b> | <b>0%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                   |                   |                        |                   |                      |
| Department <b>310 - Judges</b>                             |                   |                   |                   |                        |                   |                      |
| Division <b>2062 - Div A-Adult Drug Court</b>              |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 60,784.32         | 55,870.92         | 60,954.00         | 1,656.00               | 62,610.00         | 3%                   |
| 515.005 P/R Taxes FICA Taxes                               | 786.33            | 716.93            | 880.00            | 30.00                  | 910.00            | 3%                   |
| 516.105 Retirement PERS                                    | 7,446.12          | 6,425.19          | 6,990.00          | 210.00                 | 7,200.00          | 3%                   |
| 517.005 Grp Ins. Health                                    | 16,854.96         | 16,527.72         | 18,410.00         | 950.00                 | 19,360.00         | 5%                   |
|                                                            | <u>85,871.73</u>  | <u>79,540.76</u>  | <u>87,234.00</u>  | <u>2,846.00</u>        | <u>90,080.00</u>  | <u>3%</u>            |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.105 Operating Services Advertising                     | 0.00              | 114.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 521.405 Operating Services Membership Dues                 | 250.00            | 100.00            | 180.00            | 0.00                   | 180.00            | 0%                   |
| 521.505 Operating Services Duplicating, Typing & Binding   | 0.00              | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00              | 0.00              | 230.00            | 0.00                   | 230.00            | 0%                   |
| 532.001 Prof Services General                              | 84,977.21         | 78,261.25         | 60,460.00         | 0.00                   | 60,460.00         | 0%                   |
| 532.410 Prof Services Drug Testing                         | 15,688.50         | 22,199.87         | 35,100.00         | 0.00                   | 35,100.00         | 0%                   |
| 541.010 Supplies Office                                    | 171.01            | 172.35            | 2,250.00          | 0.00                   | 2,250.00          | 0%                   |
| 541.050 Supplies Books/Manuals/Instruction Guides          | 0.00              | 0.00              | 450.00            | 0.00                   | 450.00            | 0%                   |
| 541.240 Supplies Food                                      | 161.00            | 839.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 551.105 Emp. Exp Travel-Other                              | 312.00            | 414.00            | 3,150.00          | 0.00                   | 3,150.00          | 0%                   |
| 551.205 Emp. Exp Mileage                                   | 0.00              | 41.25             | 900.00            | 0.00                   | 900.00            | 0%                   |
| 551.405 Emp. Exp Training                                  | 0.00              | 1,000.00          | 2,410.00          | 0.00                   | 2,410.00          | 0%                   |
|                                                            | <u>101,559.72</u> | <u>103,141.72</u> | <u>105,180.00</u> | <u>0.00</u>            | <u>105,180.00</u> | <u>0%</u>            |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 563.110 Office Computer Hardware                           | 0.00              | 0.00              | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
|                                                            | <u>0.00</u>       | <u>0.00</u>       | <u>2,500.00</u>   | <u>0.00</u>            | <u>2,500.00</u>   | <u>0%</u>            |
| <b>Division Total: Div A-Adult Drug Court</b>              | <b>187,431.45</b> | <b>182,682.48</b> | <b>194,914.00</b> | <b>2,846.00</b>        | <b>197,760.00</b> | <b>1%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                                  |             |             |             |                        |             |                      |
| Department <b>310 - Judges</b>                             |             |             |             |                        |             |                      |
| Division <b>2070 - 25th JDC Div B &amp; Juvenile Div</b>   |             |             |             |                        |             |                      |
| <i>Personal Services</i>                                   |             |             |             |                        |             |                      |
| 510.005 Salaries & Wages Regular                           | 643,418.22  | 569,163.23  | 650,690.00  | (14,220.00)            | 636,470.00  | (2%)                 |
| 512.005 Payout Annual Leave                                | 2,462.81    | 2,351.92    | 0.00        | 0.00                   | 0.00        | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 8,918.97    | 8,990.61    | 9,430.00    | 2,110.00               | 11,540.00   | 22%                  |
| 516.105 Retirement PERS                                    | 72,265.12   | 57,718.34   | 68,320.00   | (5,730.00)             | 62,590.00   | (8%)                 |
| 516.110 Retirement PERS Drop                               | 6,553.80    | 5,655.19    | 6,340.00    | 0.00                   | 6,340.00    | 0%                   |
| 517.005 Grp Ins. Health                                    | 71,270.16   | 67,437.10   | 71,200.00   | 9,590.00               | 80,790.00   | 13%                  |
|                                                            | 804,889.08  | 711,316.39  | 805,980.00  | (8,250.00)             | 797,730.00  | (1%)                 |
| <i>Financial and Related Services</i>                      |             |             |             |                        |             |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                 | 2,230.01    | 2,649.49    | 5,600.00    | (2,600.00)             | 3,000.00    | (46%)                |
|                                                            | 2,230.01    | 2,649.49    | 5,600.00    | (2,600.00)             | 3,000.00    | (46%)                |
| <i>Operating Services - Utilities</i>                      |             |             |             |                        |             |                      |
| 525.105 Communications Telephone Service                   | 3.60        | 3.30        | 20.00       | (10.00)                | 10.00       | (50%)                |
| 527.710 Rentals/Leases Post Office Box                     | 161.00      | 332.00      | 0.00        | 200.00                 | 200.00      | +++                  |
|                                                            | 164.60      | 335.30      | 20.00       | 190.00                 | 210.00      | 950%                 |
| <i>Operating Services and Supplies</i>                     |             |             |             |                        |             |                      |
| 521.105 Operating Services Advertising                     | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 521.115 Operating Services Advertising-Jury List           | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 521.405 Operating Services Membership Dues                 | 150.00      | 150.00      | 500.00      | 0.00                   | 500.00      | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00        | 0.00        | 500.00      | 250.00                 | 750.00      | 50%                  |
| 521.610 Operating Services Transcripts                     | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 527.105 Rentals/Leases General                             | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 527.310 Rentals/Leases Machinery & Equipment               | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 527.455 Rentals/Leases Vehicles-Light                      | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 528.005 Maint. Machinery & Equipment                       | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 528.105 Maint. Vehicles-Light                              | 129.50      | 45.00       | 0.00        | 750.00                 | 750.00      | +++                  |
| 528.310 Maint. Office Equipment                            | 0.00        | 0.00        | 0.00        | 1,000.00               | 1,000.00    | +++                  |
| 531.005 Legal Support Special Research (Westlaw)           | 0.00        | 0.00        | 0.00        | 1,000.00               | 1,000.00    | +++                  |
| 532.001 Prof Services General                              | 170.00      | 230.01      | 500.00      | 10,500.00              | 11,000.00   | 2100%                |
| 532.040 Prof Services Medical                              | 0.00        | 0.00        | 0.00        | 500.00                 | 500.00      | +++                  |
| 532.220 Prof Services Messenger & Delivery Services        | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.390 Prof Services Employee Physicals                   | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.410 Prof Services Drug Testing                         | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 534.710 Consultants Accounting                             | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 535.105 Technical Svcs Internet                            | 7,030.27    | 5,075.65    | 0.00        | 6,000.00               | 6,000.00    | +++                  |
| 535.210 Technical Svcs IT/Computer Consulting              | 1,329.04    | 500.00      | 0.00        | 2,000.00               | 2,000.00    | +++                  |
| 535.305 Technical Svcs Software Support                    | 0.00        | 1,065.70    | 0.00        | 0.00                   | 0.00        | +++                  |
| 535.310 Technical Svcs Hardware Support                    | 0.00        | 826.58      | 0.00        | 2,500.00               | 2,500.00    | +++                  |
| 535.405 Technical Svcs Website Design & Maint              | 0.00        | 81.97       | 100.00      | 1,400.00               | 1,500.00    | 1400%                |
| 541.010 Supplies Office                                    | 308.09      | 1,406.87    | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.020 Supplies Postage                                   | 0.00        | 60.00       | 110.00      | 140.00                 | 250.00      | 127%                 |
| 541.030 Supplies Computer                                  | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.040 Supplies Copier Machine                            | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.050 Supplies Books/Manuals/Instruction Guides          | 277.77      | 125.00      | 300.00      | 1,200.00               | 1,500.00    | 400%                 |
| 541.060 Supplies Operating-Other                           | 0.00        | 0.00        | 150.00      | (150.00)               | 0.00        | (100%)               |
| 541.165 Supplies Drug Tests                                | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.220 Supplies Safety Equip/Clothing                     | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.230 Supplies Uniforms                                  | 221.86      | 2,569.72    | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.240 Supplies Food                                      | 1,201.10    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.250 Supplies Water (Non-Public Utility)                | 424.64      | 831.00      | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.110 Parts & Supplies Light Vehicle                     | 0.00        | 0.00        | 200.00      | 2,300.00               | 2,500.00    | 1150%                |
| 543.510 Parts & Supplies Tires                             | 286.58      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.520 Parts & Supplies Oil & Grease                      | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.810 Parts & Supplies Telecommunication                 | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.001 Materials General                                  | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.650 Materials Signs                                    | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.810 Materials Paint & Supplies                         | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 548.105 Fuel Gasoline                                      | 110.51      | 1,337.26    | 0.00        | 3,000.00               | 3,000.00    | +++                  |
| 551.105 Emp. Exp Travel-Other                              | 0.00        | 10.00       | 0.00        | 0.00                   | 0.00        | +++                  |
| 551.205 Emp. Exp Mileage                                   | 0.00        | 130.00      | 0.00        | 0.00                   | 0.00        | +++                  |



**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                              | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|----------------------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>001 - General</b>                                |                     |                     |                     |                        |                     |                      |
| Department <b>310 - Judges</b>                           |                     |                     |                     |                        |                     |                      |
| Division <b>2070 - 25th JDC Div B &amp; Juvenile Div</b> |                     |                     |                     |                        |                     |                      |
| <i>Operating Services and Supplies</i>                   |                     |                     |                     |                        |                     |                      |
| 551.305 Emp. Exp Licenses                                | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 551.405 Emp. Exp Training                                | 0.00                | 255.00              | 0.00                | 2,000.00               | 2,000.00            | +++                  |
| 552.024 Judgments & Damages Court Costs & Expenses       | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 553.010 Juror & Witness Fees Grand Jury                  | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 553.013 Juror & Witness Fees Civil Jury                  | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 553.015 Juror & Witness Fees Petit Jury                  | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 553.205 Juror & Witness Fees Witness Fees                | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 553.305 Juror & Witness Fees Expert Testimony            | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 554.001 Official Fees General                            | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 554.105 Official Fees Court Reporter Reimb               | 0.00                | 0.00                | 0.00                | 2,250.00               | 2,250.00            | +++                  |
| 554.305 Official Fees Notary Public                      | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 554.505 Official Fees Clerk of Court                     | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 554.605 Official Fees Vehicle License/Tags               | 20.00               | 0.00                | 50.00               | (50.00)                | 0.00                | (100%)               |
| 556.560 Other Programs Youth & Family Outreach           | 1,496.43            | 0.00                | 4,250.00            | 750.00                 | 5,000.00            | 18%                  |
|                                                          | 13,155.79           | 14,699.76           | 6,660.00            | 37,340.00              | 44,000.00           | 561%                 |
| <i>Capital Outlay</i>                                    |                     |                     |                     |                        |                     |                      |
| 561.005 Vehicles Automobiles                             | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 563.005 Office Equip                                     | 0.00                | 169.99              | 0.00                | 0.00                   | 0.00                | +++                  |
| 563.010 Office Furniture                                 | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 563.015 Office Furnishings                               | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 563.105 Office Computer Software                         | 0.00                | 0.00                | 5,000.00            | 3,000.00               | 8,000.00            | 60%                  |
| 563.110 Office Computer Hardware                         | 0.00                | 4,532.01            | 1,907.98            | 1,592.02               | 3,500.00            | 83%                  |
| 564.210 Reference Pub Library-Books                      | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 565.001 Equip General                                    | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 565.110 Equip Communication                              | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 565.150 Equip Photographic                               | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
|                                                          | 0.00                | 4,702.00            | 6,907.98            | 4,592.02               | 11,500.00           | 66%                  |
| <b>Division Total: 25th JDC Div B &amp; Juvenile Div</b> | <b>820,439.48</b>   | <b>733,702.94</b>   | <b>825,167.98</b>   | <b>31,272.02</b>       | <b>856,440.00</b>   | <b>4%</b>            |
| <b>Department Total: Judges</b>                          | <b>1,759,914.10</b> | <b>1,564,810.91</b> | <b>1,781,932.98</b> | <b>36,427.02</b>       | <b>1,818,360.00</b> | <b>2%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual | 2022 Actual | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------|-------------|--------------|------------------------|--------------|----------------------|
| Fund <b>001 - General</b>                                  |             |             |              |                        |              |                      |
| Department <b>320 - District Attorney</b>                  |             |             |              |                        |              |                      |
| Division <b>2080 - General</b>                             |             |             |              |                        |              |                      |
| <i>Personal Services</i>                                   |             |             |              |                        |              |                      |
| 510.005 Salaries & Wages Regular                           | 676,976.94  | 654,388.47  | 757,794.00   | 18,436.00              | 776,230.00   | 2%                   |
| 515.005 P/R Taxes FICA Taxes                               | 8,754.60    | 8,415.31    | 10,950.00    | 310.00                 | 11,260.00    | 3%                   |
| 516.105 Retirement PERS                                    | 52,107.26   | 48,743.66   | 58,070.00    | 1,650.00               | 59,720.00    | 3%                   |
| 516.210 Retirement D.A.                                    | 16,896.73   | 21,900.16   | 23,840.00    | 560.00                 | 24,400.00    | 2%                   |
| 517.005 Grp Ins. Health                                    | 168,523.80  | 174,761.26  | 219,040.00   | 4,720.00               | 223,760.00   | 2%                   |
|                                                            | 923,259.33  | 908,208.86  | 1,069,694.00 | 25,676.00              | 1,095,370.00 | 2%                   |
| <i>Financial and Related Services</i>                      |             |             |              |                        |              |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                 | 28,667.67   | 23,971.09   | 30,000.00    | (5,000.00)             | 25,000.00    | (17%)                |
| 536.505 Insurance Employee Surety Bonds                    | 200.00      | 208.33      | 300.00       | 0.00                   | 300.00       | 0%                   |
|                                                            | 28,867.67   | 24,179.42   | 30,300.00    | (5,000.00)             | 25,300.00    | (17%)                |
| <i>Operating Services - Utilities</i>                      |             |             |              |                        |              |                      |
| 523.105 Utilities Electricity                              | 1,633.25    | 1,155.96    | 5,300.00     | (3,770.00)             | 1,530.00     | (71%)                |
| 523.205 Utilities Natural Gas                              | 3,318.15    | 3,249.25    | 5,490.00     | 840.00                 | 6,330.00     | 15%                  |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)            | 975.20      | 588.43      | 1,000.00     | (10.00)                | 990.00       | (1%)                 |
| 525.105 Communications Telephone Service                   | 30.60       | 28.05       | 30.00        | (10.00)                | 20.00        | (33%)                |
| 525.305 Communications Data Wireless Internet Service      | 827.57      | 757.33      | 480.00       | 0.00                   | 480.00       | 0%                   |
| 527.715 Rentals/Leases Postage Machines                    | 703.92      | 527.94      | 700.00       | 0.00                   | 700.00       | 0%                   |
| 527.810 Rentals/Leases Copier Machines                     | 4,217.54    | 2,929.65    | 4,440.00     | 0.00                   | 4,440.00     | 0%                   |
| 528.340 Maint. Copier Machines/Overage                     | 609.63      | 1,263.29    | 1,500.00     | 0.00                   | 1,500.00     | 0%                   |
|                                                            | 12,315.86   | 10,499.90   | 18,940.00    | (2,950.00)             | 15,990.00    | (16%)                |
| <i>Operating Services and Supplies</i>                     |             |             |              |                        |              |                      |
| 521.105 Operating Services Advertising                     | 923.75      | 550.00      | 500.00       | 200.00                 | 700.00       | 40%                  |
| 521.405 Operating Services Membership Dues                 | 8,950.04    | 8,250.04    | 12,950.00    | 0.00                   | 12,950.00    | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 562.20      | 1,012.52    | 1,300.00     | (300.00)               | 1,000.00     | (23%)                |
| 527.455 Rentals/Leases Vehicles-Light                      | 0.00        | 0.00        | 50.00        | 0.00                   | 50.00        | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 1,349.90    | 3,654.57    | 2,500.00     | 0.00                   | 2,500.00     | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00        | 0.00        | 100.00       | 0.00                   | 100.00       | 0%                   |
| 528.315 Maint. Computers                                   | 8,139.50    | 10,423.90   | 10,500.00    | 0.00                   | 10,500.00    | 0%                   |
| 528.610 Maint. Buildings & Grounds                         | 0.00        | 1,161.91    | 0.00         | 0.00                   | 0.00         | +++                  |
| 532.001 Prof Services General                              | 31,560.99   | 81,406.99   | 8,240.00     | 0.00                   | 8,240.00     | 0%                   |
| 532.190 Prof Services Extermination                        | 2,100.00    | 1,750.00    | 2,100.00     | 0.00                   | 2,100.00     | 0%                   |
| 532.240 Prof Services Fire Protection                      | 836.06      | 368.00      | 800.00       | (300.00)               | 500.00       | (38%)                |
| 532.390 Prof Services Employee Physicals                   | 302.00      | 340.00      | 200.00       | 300.00                 | 500.00       | 150%                 |
| 535.105 Technical Svcs Internet                            | 2,811.92    | 2,110.26    | 3,600.00     | (600.00)               | 3,000.00     | (17%)                |
| 535.110 Technical Svcs Television Service                  | 0.00        | 0.00        | 1,700.00     | (700.00)               | 1,000.00     | (41%)                |
| 535.305 Technical Svcs Software Support                    | 11,550.00   | 25,834.14   | 13,000.00    | 0.00                   | 13,000.00    | 0%                   |
| 535.405 Technical Svcs Website Design & Maint              | 0.00        | 0.00        | 500.00       | 0.00                   | 500.00       | 0%                   |
| 535.420 Technical Svcs Computer Backup Support             | 4,965.27    | 6,967.18    | 10,000.00    | 0.00                   | 10,000.00    | 0%                   |
| 541.010 Supplies Office                                    | 3,859.52    | 6,111.03    | 9,000.00     | (1,000.00)             | 8,000.00     | (11%)                |
| 541.020 Supplies Postage                                   | 2,055.24    | 1,717.10    | 2,500.00     | 0.00                   | 2,500.00     | 0%                   |
| 541.030 Supplies Computer                                  | 53.20       | 19.00       | 300.00       | 0.00                   | 300.00       | 0%                   |
| 541.040 Supplies Copier Machine                            | 501.26      | 857.12      | 700.00       | 0.00                   | 700.00       | 0%                   |
| 541.050 Supplies Books/Manuals/Instruction Guides          | 35,819.94   | 27,508.95   | 25,500.00    | 9,500.00               | 35,000.00    | 37%                  |
| 541.060 Supplies Operating-Other                           | 633.35      | 350.00      | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 541.070 Supplies Janitorial                                | 0.00        | 860.76      | 0.00         | 0.00                   | 0.00         | +++                  |
| 541.160 Supplies Medical                                   | 72.00       | 72.00       | 200.00       | 0.00                   | 200.00       | 0%                   |
| 541.230 Supplies Uniforms                                  | 0.00        | 1,491.68    | 1,800.00     | (300.00)               | 1,500.00     | (17%)                |
| 541.240 Supplies Food                                      | 0.00        | 0.00        | 800.00       | 0.00                   | 800.00       | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 0.00        | 0.00        | 300.00       | 0.00                   | 300.00       | 0%                   |
| 543.510 Parts & Supplies Tires                             | 0.00        | 239.80      | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 548.105 Fuel Gasoline                                      | 3,304.59    | 4,569.95    | 9,000.00     | (2,000.00)             | 7,000.00     | (22%)                |
| 551.105 Emp. Exp Travel-Other                              | 1,073.00    | 2,021.55    | 0.00         | 2,000.00               | 2,000.00     | +++                  |
| 551.205 Emp. Exp Mileage                                   | 1,494.37    | 1,952.52    | 3,500.00     | (500.00)               | 3,000.00     | (14%)                |
| 551.405 Emp. Exp Training                                  | 2,550.00    | 4,507.00    | 5,620.00     | 0.00                   | 5,620.00     | 0%                   |
| 554.505 Official Fees Clerk of Court                       | 0.00        | 0.00        | 100.00       | 0.00                   | 100.00       | 0%                   |
| 554.605 Official Fees Vehicle License/Tags                 | 10.00       | 0.00        | 90.00        | 0.00                   | 90.00        | 0%                   |
|                                                            | 125,478.10  | 196,107.97  | 129,450.00   | 6,300.00               | 135,750.00   | 5%                   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>001 - General</b>                  |                     |                     |                     |                        |                     |                      |
| Department <b>320 - District Attorney</b>  |                     |                     |                     |                        |                     |                      |
| Division <b>2080 - General</b>             |                     |                     |                     |                        |                     |                      |
| <br><i>Capital Outlay</i>                  |                     |                     |                     |                        |                     |                      |
| 561.020 Vehicles Light Trucks & Vans       | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
|                                            | 0.00                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| <b>Division Total: General</b>             | <b>1,089,920.96</b> | <b>1,138,996.15</b> | <b>1,248,384.00</b> | <b>24,026.00</b>       | <b>1,272,410.00</b> | <b>2%</b>            |
| <b>Department Total: District Attorney</b> | <b>1,089,920.96</b> | <b>1,138,996.15</b> | <b>1,248,384.00</b> | <b>24,026.00</b>       | <b>1,272,410.00</b> | <b>2%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |             |             |                        |             |                      |
| Department <b>325 - DA Domestic Violence</b>               |                   |             |             |                        |             |                      |
| Division <b>2082 - General</b>                             |                   |             |             |                        |             |                      |
| <i>Personal Services</i>                                   |                   |             |             |                        |             |                      |
| 510.005 Salaries & Wages Regular                           | 46,336.00         | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 551.12            | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 516.105 Retirement PERS                                    | 5,676.12          | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 517.005 Grp Ins. Health                                    | 14,729.84         | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                            | 67,293.08         | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <i>Operating Services and Supplies</i>                     |                   |             |             |                        |             |                      |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 274.90            | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 528.315 Maint. Computers                                   | 1,457.00          | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.001 Prof Services General                              | 51,581.00         | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.010 Supplies Office                                    | 1,356.56          | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 551.205 Emp. Exp Mileage                                   | 95.44             | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                            | 54,764.90         | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: General</b>                             | <b>122,057.98</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |
| <b>Department Total: DA Domestic Violence</b>              | <b>122,057.98</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                              | 2021 Actual             | 2022 Actual             | 2022 Budget             | 2022-2023<br>Inc/(Dec)   | 2023 Budget             | 2022-2023<br>%Change |
|------------------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|----------------------|
| Fund <b>001 - General</b>                |                         |                         |                         |                          |                         |                      |
| Department <b>340 - Clerk of Court</b>   |                         |                         |                         |                          |                         |                      |
| Division <b>2095 - General</b>           |                         |                         |                         |                          |                         |                      |
| <i>Operating Services - Utilities</i>    |                         |                         |                         |                          |                         |                      |
| 525.105 Communications Telephone Service | 3,882.37                | 1,220.28                | 2,000.00                | (1,900.00)               | 100.00                  | (95%)                |
|                                          | <u>3,882.37</u>         | <u>1,220.28</u>         | <u>2,000.00</u>         | <u>(1,900.00)</u>        | <u>100.00</u>           | <u>(95%)</u>         |
| <i>Operating Services and Supplies</i>   |                         |                         |                         |                          |                         |                      |
| 527.125 Rentals/Leases Storage Space     | 66,000.00               | 66,000.00               | 66,000.00               | 0.00                     | 66,000.00               | 0%                   |
| 535.105 Technical Svcs Internet          | 2,811.93                | 2,110.25                | 3,100.00                | (1,100.00)               | 2,000.00                | (35%)                |
| 535.305 Technical Svcs Software Support  | 0.00                    | 1,284.14                | 0.00                    | 1,500.00                 | 1,500.00                | +++                  |
|                                          | <u>68,811.93</u>        | <u>69,394.39</u>        | <u>69,100.00</u>        | <u>400.00</u>            | <u>69,500.00</u>        | <u>1%</u>            |
| <b>Division Total: General</b>           | <b><u>72,694.30</u></b> | <b><u>70,614.67</u></b> | <b><u>71,100.00</u></b> | <b><u>(1,500.00)</u></b> | <b><u>69,600.00</u></b> | <b><u>(2%)</u></b>   |
| <b>Department Total: Clerk of Court</b>  | <b><u>72,694.30</u></b> | <b><u>70,614.67</u></b> | <b><u>71,100.00</u></b> | <b><u>(1,500.00)</u></b> | <b><u>69,600.00</u></b> | <b><u>(2%)</u></b>   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                    | 2021 Actual              | 2022 Actual              | 2022 Budget              | 2022-2023<br>Inc/(Dec)  | 2023 Budget              | 2022-2023<br>%Change |
|------------------------------------------------|--------------------------|--------------------------|--------------------------|-------------------------|--------------------------|----------------------|
| Fund <b>001 - General</b>                      |                          |                          |                          |                         |                          |                      |
| Department <b>350 - City &amp; Ward Court</b>  |                          |                          |                          |                         |                          |                      |
| Division <b>2100 - General</b>                 |                          |                          |                          |                         |                          |                      |
| <i>Personal Services</i>                       |                          |                          |                          |                         |                          |                      |
| 510.005 Salaries & Wages Regular               | 113,573.67               | 99,666.20                | 111,100.00               | 10,000.00               | 121,100.00               | 9%                   |
| 514.005 Salaries & Wages-Other Regular         | 300.00                   | 300.00                   | 0.00                     | 0.00                    | 0.00                     | +++                  |
| 515.005 P/R Taxes FICA Taxes                   | 8,636.79                 | 7,623.95                 | 9,270.00                 | 0.00                    | 9,270.00                 | 0%                   |
|                                                | <u>122,510.46</u>        | <u>107,590.15</u>        | <u>120,370.00</u>        | <u>10,000.00</u>        | <u>130,370.00</u>        | <u>8%</u>            |
| <i>Operating Services and Supplies</i>         |                          |                          |                          |                         |                          |                      |
| 521.405 Operating Services Membership Dues     | 60.00                    | 30.00                    | 0.00                     | 0.00                    | 0.00                     | +++                  |
| 551.105 Emp. Exp Travel-Other                  | 0.00                     | 437.48                   | 9,500.00                 | 0.00                    | 9,500.00                 | 0%                   |
| 551.205 Emp. Exp Mileage                       | 0.00                     | 321.14                   | 0.00                     | 0.00                    | 0.00                     | +++                  |
| 551.405 Emp. Exp Training                      | 120.00                   | 375.00                   | 0.00                     | 0.00                    | 0.00                     | +++                  |
|                                                | <u>180.00</u>            | <u>1,163.62</u>          | <u>9,500.00</u>          | <u>0.00</u>             | <u>9,500.00</u>          | <u>0%</u>            |
| <b>Division Total: General</b>                 | <b><u>122,690.46</u></b> | <b><u>108,753.77</u></b> | <b><u>129,870.00</u></b> | <b><u>10,000.00</u></b> | <b><u>139,870.00</u></b> | <b><u>8%</u></b>     |
| <b>Department Total: City &amp; Ward Court</b> | <b><u>122,690.46</u></b> | <b><u>108,753.77</u></b> | <b><u>129,870.00</u></b> | <b><u>10,000.00</u></b> | <b><u>139,870.00</u></b> | <b><u>8%</u></b>     |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                    | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                      |                  |                  |                  |                        |                  |                      |
| Department <b>360 - Assessor</b>               |                  |                  |                  |                        |                  |                      |
| Division <b>2110 - General</b>                 |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>          |                  |                  |                  |                        |                  |                      |
| 525.105 Communications Telephone Service       | 7.20             | 6.60             | 10.00            | 0.00                   | 10.00            | 0%                   |
| 527.715 Rentals/Leases Postage Machines        | 780.00           | 585.00           | 780.00           | 0.00                   | 780.00           | 0%                   |
| 528.340 Maint. Copier Machines/Overage         | 831.97           | 1,350.75         | 1,140.00         | 60.00                  | 1,200.00         | 5%                   |
|                                                | <u>1,619.17</u>  | <u>1,942.35</u>  | <u>1,930.00</u>  | <u>60.00</u>           | <u>1,990.00</u>  | <u>3%</u>            |
| <i>Operating Services and Supplies</i>         |                  |                  |                  |                        |                  |                      |
| 528.315 Maint. Computers                       | 8,400.00         | 7,700.00         | 8,400.00         | 0.00                   | 8,400.00         | 0%                   |
| 532.190 Prof Services Extermination            | 384.00           | 320.00           | 400.00           | 0.00                   | 400.00           | 0%                   |
| 535.105 Technical Svcs Internet                | 2,811.87         | 2,110.25         | 0.00             | 2,500.00               | 2,500.00         | +++                  |
| 535.305 Technical Svcs Software Support        | 24,410.05        | 22,120.82        | 31,215.00        | 12,500.00              | 43,715.00        | 40%                  |
| 535.420 Technical Svcs Computer Backup Support | 0.00             | 0.00             | 0.00             | 8,400.00               | 8,400.00         | +++                  |
| 541.010 Supplies Office                        | 0.00             | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 541.030 Supplies Computer                      | 122.00           | 1,198.69         | 0.00             | 0.00                   | 0.00             | +++                  |
| 541.040 Supplies Copier Machine                | 0.00             | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                | <u>36,127.92</u> | <u>33,449.76</u> | <u>40,015.00</u> | <u>23,400.00</u>       | <u>63,415.00</u> | <u>58%</u>           |
| <i>Capital Outlay</i>                          |                  |                  |                  |                        |                  |                      |
| 563.105 Office Computer Software               | 0.00             | 0.00             | 1,800.00         | 0.00                   | 1,800.00         | 0%                   |
| 563.110 Office Computer Hardware               | 0.00             | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                | <u>0.00</u>      | <u>0.00</u>      | <u>1,800.00</u>  | <u>0.00</u>            | <u>1,800.00</u>  | <u>0%</u>            |
| <b>Division Total: General</b>                 | <b>37,747.09</b> | <b>35,392.11</b> | <b>43,745.00</b> | <b>23,460.00</b>       | <b>67,205.00</b> | <b>54%</b>           |
| <b>Department Total: Assessor</b>              | <b>37,747.09</b> | <b>35,392.11</b> | <b>43,745.00</b> | <b>23,460.00</b>       | <b>67,205.00</b> | <b>54%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                            | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|--------------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                              |                  |                  |                  |                        |                  |                      |
| Department <b>370 - Sheriff</b>                        |                  |                  |                  |                        |                  |                      |
| Division <b>2120 - General</b>                         |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>                  |                  |                  |                  |                        |                  |                      |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)        | 0.00             | 94.82            | 0.00             | 0.00                   | 0.00             | +++                  |
| 525.105 Communications Telephone Service               | 54,340.25        | 47,002.51        | 55,000.00        | (5,000.00)             | 50,000.00        | (9%)                 |
| 525.120 Communications Telephone-Leased Lines          | 3,626.00         | 0.00             | 5,000.00         | (5,000.00)             | 0.00             | (100%)               |
|                                                        | <u>57,966.25</u> | <u>47,097.33</u> | <u>60,000.00</u> | <u>(10,000.00)</u>     | <u>50,000.00</u> | <u>(17%)</u>         |
| <i>Operating Services and Supplies</i>                 |                  |                  |                  |                        |                  |                      |
| 528.610 Maint. Buildings & Grounds                     | 0.00             | 0.00             | 1,500.00         | 0.00                   | 1,500.00         | 0%                   |
| 532.190 Prof Services Extermination                    | 0.00             | 0.00             | 1,100.00         | 0.00                   | 1,100.00         | 0%                   |
| 532.255 Prof Services Sheriff-Code Enforcement Officer | 33,910.00        | 33,910.00        | 33,910.00        | 0.00                   | 33,910.00        | 0%                   |
| 535.105 Technical Svcs Internet                        | 2,811.88         | 2,110.24         | 0.00             | 2,500.00               | 2,500.00         | +++                  |
| 541.020 Supplies Postage                               | 0.00             | 323.06           | 0.00             | 0.00                   | 0.00             | +++                  |
| 541.040 Supplies Copier Machine                        | 0.00             | 0.00             | 1,500.00         | 0.00                   | 1,500.00         | 0%                   |
| 541.140 Supplies Extermination                         | 0.00             | 0.00             | 100.00           | 0.00                   | 100.00           | 0%                   |
|                                                        | <u>36,721.88</u> | <u>36,343.30</u> | <u>38,110.00</u> | <u>2,500.00</u>        | <u>40,610.00</u> | <u>7%</u>            |
| <b>Division Total: General</b>                         | <b>94,688.13</b> | <b>83,440.63</b> | <b>98,110.00</b> | <b>(7,500.00)</b>      | <b>90,610.00</b> | <b>(8%)</b>          |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                  |                        |                  |                      |
| Department <b>370 - Sheriff</b>                 |                  |                  |                  |                        |                  |                      |
| Division <b>2121 - Lockup BC</b>                |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>           |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                   | 14,770.95        | 21,404.43        | 15,960.00        | 3,330.00               | 19,290.00        | 21%                  |
| 523.205 Utilities Natural Gas                   | 562.04           | 602.29           | 560.00           | 90.00                  | 650.00           | 16%                  |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 1,034.25         | 1,481.34         | 1,070.00         | 810.00                 | 1,880.00         | 76%                  |
|                                                 | <u>16,367.24</u> | <u>23,488.06</u> | <u>17,590.00</u> | <u>4,230.00</u>        | <u>21,820.00</u> | <u>24%</u>           |
| <i>Operating Services and Supplies</i>          |                  |                  |                  |                        |                  |                      |
| 528.610 Maint. Buildings & Grounds              | 425.00           | 0.00             | 4,770.00         | 0.00                   | 4,770.00         | 0%                   |
| 532.240 Prof Services Fire Protection           | 1,070.00         | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 541.040 Supplies Copier Machine                 | 0.00             | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
| 541.140 Supplies Extermination                  | 0.00             | 0.00             | 300.00           | 0.00                   | 300.00           | 0%                   |
|                                                 | <u>1,495.00</u>  | <u>0.00</u>      | <u>5,570.00</u>  | <u>0.00</u>            | <u>5,570.00</u>  | <u>0%</u>            |
| <b>Division Total: Lockup BC</b>                | <b>17,862.24</b> | <b>23,488.06</b> | <b>23,160.00</b> | <b>4,230.00</b>        | <b>27,390.00</b> | <b>18%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                 | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                                   |                  |                  |                  |                        |                  |                      |
| Department <b>370 - Sheriff</b>                             |                  |                  |                  |                        |                  |                      |
| Division <b>2122 - Lockup PS</b>                            |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>                       |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                               | 15,330.13        | 19,665.12        | 15,730.00        | 3,500.00               | 19,230.00        | 22%                  |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)             | 813.44           | 789.90           | 840.00           | 60.00                  | 900.00           | 7%                   |
|                                                             | <u>16,143.57</u> | <u>20,455.02</u> | <u>16,570.00</u> | <u>3,560.00</u>        | <u>20,130.00</u> | <u>21%</u>           |
| <i>Operating Services and Supplies</i>                      |                  |                  |                  |                        |                  |                      |
| 528.610 Maint. Buildings & Grounds                          | 6,221.64         | 9,668.25         | 500.00           | 0.00                   | 500.00           | 0%                   |
| 532.190 Prof Services Extermination                         | 2,340.00         | 1,950.00         | 1,500.00         | 0.00                   | 1,500.00         | 0%                   |
| 532.240 Prof Services Fire Protection                       | 2,580.96         | 456.00           | 1,000.00         | 0.00                   | 1,000.00         | 0%                   |
| 541.040 Supplies Copier Machine                             | 0.00             | 0.00             | 1,000.00         | 0.00                   | 1,000.00         | 0%                   |
| 571.105 Statutory Pmts Sheriff Feeding & Maint of Prisoners | 0.00             | 0.00             | 1,000.00         | 0.00                   | 1,000.00         | 0%                   |
|                                                             | <u>11,142.60</u> | <u>12,074.25</u> | <u>5,000.00</u>  | <u>0.00</u>            | <u>5,000.00</u>  | <u>0%</u>            |
| <b>Division Total: Lockup PS</b>                            | <b>27,286.17</b> | <b>32,529.27</b> | <b>21,570.00</b> | <b>3,560.00</b>        | <b>25,130.00</b> | <b>17%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                                 | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                   |                   |                   |                   |                        |                   |                      |
| Department <b>370 - Sheriff</b>                             |                   |                   |                   |                        |                   |                      |
| Division <b>2123 - Prison PAH</b>                           |                   |                   |                   |                        |                   |                      |
| <i>Operating Services and Supplies</i>                      |                   |                   |                   |                        |                   |                      |
| 571.105 Statutory Pmts Sheriff Feeding & Maint of Prisoners | 517,458.24        | 448,849.17        | 475,000.00        | (15,000.00)            | 460,000.00        | (3%)                 |
| 571.110 Statutory Pmts Sheriff Transportation of Prisoners  | 9,437.28          | 8,415.75          | 12,000.00         | 3,000.00               | 15,000.00         | 25%                  |
|                                                             | <u>526,895.52</u> | <u>457,264.92</u> | <u>487,000.00</u> | <u>(12,000.00)</u>     | <u>475,000.00</u> | <u>(2%)</u>          |
| <b>Division Total: Prison PAH</b>                           | <b>526,895.52</b> | <b>457,264.92</b> | <b>487,000.00</b> | <b>(12,000.00)</b>     | <b>475,000.00</b> | <b>(2%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                                 | 2021 Actual | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------------------|-------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                                   |             |                  |                  |                        |                  |                      |
| Department <b>370 - Sheriff</b>                             |             |                  |                  |                        |                  |                      |
| Division <b>2125 - Juveniles</b>                            |             |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>                       |             |                  |                  |                        |                  |                      |
| 525.315 Communications Microsoft Exchange 365-Email Srv     | 0.00        | 0.00             | 48.00            | 0.00                   | 48.00            | 0%                   |
|                                                             | 0.00        | 0.00             | 48.00            | 0.00                   | 48.00            | 0%                   |
| <i>Operating Services and Supplies</i>                      |             |                  |                  |                        |                  |                      |
| 532.001 Prof Services General                               | 0.00        | 0.00             | 30,000.00        | 0.00                   | 30,000.00        | 0%                   |
| 571.105 Statutory Pmts Sheriff Feeding & Maint of Prisoners | 0.00        | 49,469.31        | 15,000.00        | 0.00                   | 15,000.00        | 0%                   |
|                                                             | 0.00        | 49,469.31        | 45,000.00        | 0.00                   | 45,000.00        | 0%                   |
| <b>Division Total: Juveniles</b>                            | <b>0.00</b> | <b>49,469.31</b> | <b>45,048.00</b> | <b>0.00</b>            | <b>45,048.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                               | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                 |                   |                   |                   |                        |                   |                      |
| Department <b>370 - Sheriff</b>           |                   |                   |                   |                        |                   |                      |
| Division <b>2127 - Tax Collection PAH</b> |                   |                   |                   |                        |                   |                      |
| <i>Operating Services and Supplies</i>    |                   |                   |                   |                        |                   |                      |
| 528.315 Maint. Computers                  | 3,271.38          | 0.00              | 10,000.00         | 0.00                   | 10,000.00         | 0%                   |
| 541.010 Supplies Office                   | 3,052.80          | 3,151.42          | 8,000.00          | 0.00                   | 8,000.00          | 0%                   |
| 541.020 Supplies Postage                  | 12,405.46         | 1,809.17          | 7,000.00          | 0.00                   | 7,000.00          | 0%                   |
| 541.040 Supplies Copier Machine           | 0.00              | 0.00              | 600.00            | 0.00                   | 600.00            | 0%                   |
|                                           | 18,729.64         | 4,960.59          | 25,600.00         | 0.00                   | 25,600.00         | 0%                   |
| <b>Division Total: Tax Collection PAH</b> | <b>18,729.64</b>  | <b>4,960.59</b>   | <b>25,600.00</b>  | <b>0.00</b>            | <b>25,600.00</b>  | <b>0%</b>            |
| <b>Department Total: Sheriff</b>          | <b>685,461.70</b> | <b>651,152.78</b> | <b>700,488.00</b> | <b>(11,710.00)</b>     | <b>688,778.00</b> | <b>(2%)</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                    | 2021 Actual              | 2022 Actual              | 2022 Budget              | 2022-2023<br>Inc/(Dec)  | 2023 Budget              | 2022-2023<br>%Change |
|------------------------------------------------|--------------------------|--------------------------|--------------------------|-------------------------|--------------------------|----------------------|
| Fund <b>001 - General</b>                      |                          |                          |                          |                         |                          |                      |
| Department <b>371 - Courthouse Security</b>    |                          |                          |                          |                         |                          |                      |
| Division <b>2138 - General</b>                 |                          |                          |                          |                         |                          |                      |
| <i>Personal Services</i>                       |                          |                          |                          |                         |                          |                      |
| 510.005 Salaries & Wages Regular               | 89,154.60                | 66,154.54                | 74,155.00                | 16,375.00               | 90,530.00                | 22%                  |
| 512.005 Payout Annual Leave                    | 0.00                     | 1,547.79                 | 0.00                     | 0.00                    | 0.00                     | +++                  |
| 515.005 P/R Taxes FICA Taxes                   | 1,288.87                 | 973.56                   | 1,300.00                 | 20.00                   | 1,320.00                 | 2%                   |
| 516.105 Retirement PERS                        | 10,921.44                | 7,607.76                 | 10,250.00                | 160.00                  | 10,410.00                | 2%                   |
| 517.005 Grp Ins. Health                        | 685.92                   | 1,437.90                 | 710.00                   | (210.00)                | 500.00                   | (30%)                |
|                                                | <u>102,050.83</u>        | <u>77,721.55</u>         | <u>86,415.00</u>         | <u>16,345.00</u>        | <u>102,760.00</u>        | <u>19%</u>           |
| <i>Operating Services - Utilities</i>          |                          |                          |                          |                         |                          |                      |
| 525.130 Communications Telephone-Mobile Phones | 48.00                    | 0.00                     | 100.00                   | 0.00                    | 100.00                   | 0%                   |
|                                                | <u>48.00</u>             | <u>0.00</u>              | <u>100.00</u>            | <u>0.00</u>             | <u>100.00</u>            | <u>0%</u>            |
| <i>Operating Services and Supplies</i>         |                          |                          |                          |                         |                          |                      |
| 532.247 Prof Services Courthouse Security      | 7,380.00                 | 23,660.00                | 15,000.00                | 15,000.00               | 30,000.00                | 100%                 |
| 532.390 Prof Services Employee Physicals       | 0.00                     | 240.00                   | 0.00                     | 0.00                    | 0.00                     | +++                  |
|                                                | <u>7,380.00</u>          | <u>23,900.00</u>         | <u>15,000.00</u>         | <u>15,000.00</u>        | <u>30,000.00</u>         | <u>100%</u>          |
| <b>Division Total: General</b>                 | <b><u>109,478.83</u></b> | <b><u>101,621.55</u></b> | <b><u>101,515.00</u></b> | <b><u>31,345.00</u></b> | <b><u>132,860.00</u></b> | <b><u>31%</u></b>    |
| <b>Department Total: Courthouse Security</b>   | <b><u>109,478.83</u></b> | <b><u>101,621.55</u></b> | <b><u>101,515.00</u></b> | <b><u>31,345.00</u></b> | <b><u>132,860.00</u></b> | <b><u>31%</u></b>    |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                   |                   |                        |                   |                      |
| Department <b>380 - Coroner</b>                            |                   |                   |                   |                        |                   |                      |
| Division <b>2145 - General</b>                             |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 121,158.08        | 106,721.92        | 116,212.00        | 2,328.00               | 118,540.00        | 2%                   |
| 515.005 P/R Taxes FICA Taxes                               | 6,014.61          | 7,999.23          | 8,890.00          | 180.00                 | 9,070.00          | 2%                   |
| 516.105 Retirement PERS                                    | 5,844.97          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 517.005 Grp Ins. Health                                    | 12,643.60         | 5,545.98          | 6,180.00          | 320.00                 | 6,500.00          | 5%                   |
|                                                            | 145,661.26        | 120,267.13        | 131,282.00        | 2,828.00               | 134,110.00        | 2%                   |
| <i>Financial and Related Services</i>                      |                   |                   |                   |                        |                   |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                 | 3,952.38          | 4,055.54          | 5,600.00          | (600.00)               | 5,000.00          | (11%)                |
| 536.505 Insurance Employee Surety Bonds                    | 104.17            | 95.83             | 100.00            | 0.00                   | 100.00            | 0%                   |
|                                                            | 4,056.55          | 4,151.37          | 5,700.00          | (600.00)               | 5,100.00          | (11%)                |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 525.130 Communications Telephone-Mobile Phones             | 1,525.00          | 1,060.60          | 500.00            | 1,000.00               | 1,500.00          | 200%                 |
| 525.305 Communications Data Wireless Internet Service      | 960.24            | 574.35            | 960.00            | 0.00                   | 960.00            | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 144.00            | 96.00             | 144.00            | 0.00                   | 144.00            | 0%                   |
| 527.710 Rentals/Leases Post Office Box                     | 159.00            | 0.00              | 0.00              | 200.00                 | 200.00            | +++                  |
|                                                            | 2,788.24          | 1,730.95          | 1,604.00          | 1,200.00               | 2,804.00          | 75%                  |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 0.00              | 0.00              | 20.00             | 0.00                   | 20.00             | 0%                   |
| 521.405 Operating Services Membership Dues                 | 350.00            | 0.00              | 400.00            | 0.00                   | 400.00            | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 527.105 Rentals/Leases General                             | 0.00              | 0.00              | 40.00             | 0.00                   | 40.00             | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 212.99            | 120.00            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 528.510 Maint. Property & Equipment                        | 0.00              | 0.00              | 410.00            | 0.00                   | 410.00            | 0%                   |
| 528.610 Maint. Buildings & Grounds                         | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 532.001 Prof Services General                              | 32.00             | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 532.190 Prof Services Extermination                        | 384.00            | 320.00            | 250.00            | 0.00                   | 250.00            | 0%                   |
| 532.240 Prof Services Fire Protection                      | 0.00              | 32.00             | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.390 Prof Services Employee Physicals                   | 0.00              | 240.00            | 0.00              | 250.00                 | 250.00            | +++                  |
| 535.110 Technical Svcs Television Service                  | 311.26            | 327.34            | 300.00            | 0.00                   | 300.00            | 0%                   |
| 535.305 Technical Svcs Software Support                    | 77.80             | 70.64             | 40.00             | 0.00                   | 40.00             | 0%                   |
| 541.010 Supplies Office                                    | 2,347.47          | 1,064.20          | 1,000.00          | 500.00                 | 1,500.00          | 50%                  |
| 541.020 Supplies Postage                                   | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 541.030 Supplies Computer                                  | 0.00              | 407.60            | 0.00              | 250.00                 | 250.00            | +++                  |
| 541.230 Supplies Uniforms                                  | 142.99            | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 543.510 Parts & Supplies Tires                             | 491.72            | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                      | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 544.001 Small Tools & Equipment General                    | 0.00              | 0.00              | 40.00             | 0.00                   | 40.00             | 0%                   |
| 548.105 Fuel Gasoline                                      | 1,924.00          | 905.91            | 2,500.00          | (750.00)               | 1,750.00          | (30%)                |
| 554.005 Official Fees Coroner                              | 44,900.00         | 48,539.00         | 40,000.00         | 7,500.00               | 47,500.00         | 19%                  |
| 554.605 Official Fees Vehicle License/Tags                 | 20.00             | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
|                                                            | 51,194.23         | 52,026.69         | 48,750.00         | 7,750.00               | 56,500.00         | 16%                  |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 563.105 Office Computer Software                           | 0.00              | 246.50            | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                            | 0.00              | 246.50            | 0.00              | 0.00                   | 0.00              | +++                  |
| <b>Division Total: General</b>                             | <b>203,700.28</b> | <b>178,422.64</b> | <b>187,336.00</b> | <b>11,178.00</b>       | <b>198,514.00</b> | <b>6%</b>            |
| <b>Department Total: Coroner</b>                           | <b>203,700.28</b> | <b>178,422.64</b> | <b>187,336.00</b> | <b>11,178.00</b>       | <b>198,514.00</b> | <b>6%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                   |                   |                        |                   |                      |
| Department <b>410 - Parish President</b>                   |                   |                   |                   |                        |                   |                      |
| Division <b>2150 - General</b>                             |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 255,893.66        | 247,225.36        | 276,937.00        | (11,167.00)            | 265,770.00        | (4%)                 |
| 510.010 Salaries & Wages Overtime                          | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                    | 618.99            | 1,348.10          | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 13,085.52         | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.291 Salaries & Wages FFCRA Pay-COVID-19                | 380.04            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 512.005 Payout Annual Leave                                | 809.65            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 10,663.80         | 9,074.91          | 10,710.00         | 280.00                 | 10,990.00         | 3%                   |
| 516.105 Retirement PERS                                    | 18,487.13         | 17,239.61         | 17,180.00         | 170.00                 | 17,350.00         | 1%                   |
| 517.005 Grp Ins. Health                                    | 29,892.94         | 29,381.96         | 32,540.00         | 1,700.00               | 34,240.00         | 5%                   |
|                                                            | 329,831.73        | 304,269.94        | 338,367.00        | (9,017.00)             | 329,350.00        | (3%)                 |
| <i>Financial and Related Services</i>                      |                   |                   |                   |                        |                   |                      |
| 536.505 Insurance Employee Surety Bonds                    | 350.00            | 350.00            | 500.00            | (50.00)                | 450.00            | (10%)                |
|                                                            | 350.00            | 350.00            | 500.00            | (50.00)                | 450.00            | (10%)                |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 525.105 Communications Telephone Service                   | 164.40            | 150.70            | 120.00            | 0.00                   | 120.00            | 0%                   |
| 525.130 Communications Telephone-Mobile Phones             | 242.03            | 196.40            | 150.00            | 350.00                 | 500.00            | 233%                 |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 1,008.00          | 1,008.00          | 1,008.00          | 0.00                   | 1,008.00          | 0%                   |
| 527.810 Rentals/Leases Copier Machines                     | 245.90            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 528.340 Maint. Copier Machines/Overage                     | 2,854.02          | 2,829.07          | 3,200.00          | (140.00)               | 3,060.00          | (4%)                 |
|                                                            | 4,514.35          | 4,184.17          | 4,478.00          | 210.00                 | 4,688.00          | 5%                   |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.205 Operating Services Publication-Legal Notices       | 0.00              | 72.50             | 0.00              | 0.00                   | 0.00              | +++                  |
| 521.405 Operating Services Membership Dues                 | 5,090.00          | 5,275.00          | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 521.505 Operating Services Duplicating, Typing & Binding   | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 160.56            | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 1,246.70          | 383.00            | 4,500.00          | 0.00                   | 4,500.00          | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 528.315 Maint. Computers                                   | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 531.001 Legal Support General                              | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 532.001 Prof Services General                              | 0.00              | 887.50            | 10,000.00         | 0.00                   | 10,000.00         | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services        | 0.00              | 0.00              | 400.00            | 0.00                   | 400.00            | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 535.305 Technical Svcs Software Support                    | 136.15            | 123.62            | 250.00            | 0.00                   | 250.00            | 0%                   |
| 541.010 Supplies Office                                    | 2,489.47          | 1,213.33          | 3,500.00          | 0.00                   | 3,500.00          | 0%                   |
| 541.020 Supplies Postage                                   | 164.53            | 279.81            | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 541.030 Supplies Computer                                  | 0.00              | 77.98             | 500.00            | 0.00                   | 500.00            | 0%                   |
| 541.240 Supplies Food                                      | 77.99             | 27.00             | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 541.250 Supplies Water (Non-Public Utility)                | 614.65            | 657.27            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 53.81             | 34.84             | 500.00            | 0.00                   | 500.00            | 0%                   |
| 543.510 Parts & Supplies Tires                             | 0.00              | 550.20            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 543.810 Parts & Supplies Telecommunication                 | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 548.105 Fuel Gasoline                                      | 1,979.34          | 2,889.57          | 5,000.00          | 0.00                   | 5,000.00          | 0%                   |
| 551.105 Emp. Exp Travel-Other                              | 3,200.34          | 809.17            | 0.00              | 0.00                   | 0.00              | +++                  |
| 551.120 Emp. Exp Travel-Legislature                        | 0.00              | 206.21            | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 551.205 Emp. Exp Mileage                                   | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 551.405 Emp. Exp Training                                  | 494.97            | 361.76            | 0.00              | 0.00                   | 0.00              | +++                  |
| 554.505 Official Fees Clerk of Court                       | 48.50             | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 554.605 Official Fees Vehicle License/Tags                 | 10.00             | 20.00             | 100.00            | 0.00                   | 100.00            | 0%                   |
| 557.001 Othr Charges General                               | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 557.605 Othr Charges Special Promotion                     | 0.00              | 645.91            | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                            | 15,767.01         | 14,514.67         | 38,850.00         | 0.00                   | 38,850.00         | 0%                   |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 563.005 Office Equip                                       | 0.00              | 0.00              | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 563.105 Office Computer Software                           | 0.00              | 0.00              | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 563.110 Office Computer Hardware                           | 1,564.21          | 220.99            | 220.99            | 0.01                   | 221.00            | 0%                   |
| 565.110 Equip Communication                                | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
|                                                            | 1,564.21          | 220.99            | 5,220.99          | 0.01                   | 5,221.00          | 0%                   |
| <b>Division Total: General</b>                             | <b>352,027.30</b> | <b>323,539.77</b> | <b>387,415.99</b> | <b>(8,856.99)</b>      | <b>378,559.00</b> | <b>(2%)</b>          |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                               | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                 |                   |                   |                   |                        |                   |                      |
| <b>Department Total: Parish President</b> | <b>352,027.30</b> | <b>323,539.77</b> | <b>387,415.99</b> | <b>(8,856.99)</b>      | <b>378,559.00</b> | <b>(2%)</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                   |                   |                        |                   |                      |
| Department <b>412 - Director of Administration</b>         |                   |                   |                   |                        |                   |                      |
| Division <b>2160 - General</b>                             |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 121,659.33        | 90,937.74         | 108,510.00        | 16,830.00              | 125,340.00        | 16%                  |
| 510.105 Salaries & Wages Storms-Regular                    | 1,228.86          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 8,704.50          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 1,875.39          | 1,298.94          | 1,810.00          | 5.00                   | 1,815.00          | 0%                   |
| 516.105 Retirement PERS                                    | 4,937.66          | 1,790.16          | 1,340.00          | 2,982.00               | 4,322.00          | 223%                 |
| 516.110 Retirement PERS Drop                               | 10,640.40         | 8,667.71          | 10,090.00         | 0.00                   | 10,090.00         | 0%                   |
| 517.005 Grp Ins. Health                                    | 6,328.08          | 2,905.64          | 6,870.00          | 12,760.00              | 19,630.00         | 186%                 |
|                                                            | 155,374.22        | 105,600.19        | 128,620.00        | 32,577.00              | 161,197.00        | 25%                  |
| <i>Financial and Related Services</i>                      |                   |                   |                   |                        |                   |                      |
| 536.505 Insurance Employee Surety Bonds                    | 100.00            | 100.00            | 200.00            | 0.00                   | 200.00            | 0%                   |
|                                                            | 100.00            | 100.00            | 200.00            | 0.00                   | 200.00            | 0%                   |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 525.105 Communications Telephone Service                   | 3.60              | 3.30              | 20.00             | (10.00)                | 10.00             | (50%)                |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 480.00            | 480.00            | 480.00            | 0.00                   | 480.00            | 0%                   |
| 527.715 Rentals/Leases Postage Machines                    | 771.00            | 771.00            | 770.00            | 0.00                   | 770.00            | 0%                   |
|                                                            | 1,254.60          | 1,254.30          | 1,270.00          | (10.00)                | 1,260.00          | (1%)                 |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 26.00             | 26.00             | 50.00             | 0.00                   | 50.00             | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 323.95            | 114.50            | 800.00            | 0.00                   | 800.00            | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services        | 44.62             | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 0.00              | 170.00            | 20.00             | 0.00                   | 20.00             | 0%                   |
| 532.410 Prof Services Drug Testing                         | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.26            | 327.35            | 0.00              | 0.00                   | 0.00              | +++                  |
| 535.305 Technical Svcs Software Support                    | 38.90             | 35.32             | 100.00            | 0.00                   | 100.00            | 0%                   |
| 541.010 Supplies Office                                    | 2,424.33          | 2,038.35          | 3,000.00          | (1,000.00)             | 2,000.00          | (33%)                |
| 541.020 Supplies Postage                                   | 3,080.19          | 2,712.82          | 2,340.00          | 0.00                   | 2,340.00          | 0%                   |
| 541.030 Supplies Computer                                  | 0.00              | 169.98            | 250.00            | 0.00                   | 250.00            | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 50.00             | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 543.510 Parts & Supplies Tires                             | 0.00              | 0.00              | 700.00            | 0.00                   | 700.00            | 0%                   |
| 548.105 Fuel Gasoline                                      | 1,991.36          | 2,097.32          | 1,400.00          | 600.00                 | 2,000.00          | 43%                  |
| 551.105 Emp. Exp Travel-Other                              | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 551.205 Emp. Exp Mileage                                   | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 554.605 Official Fees Vehicle License/Tags                 | 20.00             | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                            | 8,310.61          | 7,691.64          | 10,010.00         | (400.00)               | 9,610.00          | (4%)                 |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 563.010 Office Furniture                                   | 0.00              | 0.00              | 400.00            | 0.00                   | 400.00            | 0%                   |
| 563.110 Office Computer Hardware                           | 0.00              | 0.00              | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
|                                                            | 0.00              | 0.00              | 1,900.00          | 0.00                   | 1,900.00          | 0%                   |
| <b>Division Total: General</b>                             | <b>165,039.43</b> | <b>114,646.13</b> | <b>142,000.00</b> | <b>32,167.00</b>       | <b>174,167.00</b> | <b>23%</b>           |
| <b>Department Total: Director of Administration</b>        | <b>165,039.43</b> | <b>114,646.13</b> | <b>142,000.00</b> | <b>32,167.00</b>       | <b>174,167.00</b> | <b>23%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                   |                   |                        |                   |                      |
| Department <b>415 - Director of Public Service</b>         |                   |                   |                   |                        |                   |                      |
| Division <b>2165 - General</b>                             |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 105,033.52        | 104,592.55        | 119,336.00        | 7,143.00               | 126,479.00        | 6%                   |
| 510.105 Salaries & Wages Storms-Regular                    | 5,624.35          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 18,420.28         | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 1,804.01          | 1,418.66          | 1,710.00          | 121.00                 | 1,831.00          | 7%                   |
| 516.105 Retirement PERS                                    | 14,544.99         | 12,028.30         | 13,600.00         | 943.00                 | 14,543.00         | 7%                   |
| 517.005 Grp Ins. Health                                    | 13,998.88         | 17,367.46         | 19,360.00         | 1,010.00               | 20,370.00         | 5%                   |
|                                                            | 159,426.03        | 135,406.97        | 154,006.00        | 9,217.00               | 163,223.00        | 6%                   |
| <i>Financial and Related Services</i>                      |                   |                   |                   |                        |                   |                      |
| 536.505 Insurance Employee Surety Bonds                    | 100.00            | 100.00            | 100.00            | 50.00                  | 150.00            | 50%                  |
|                                                            | 100.00            | 100.00            | 100.00            | 50.00                  | 150.00            | 50%                  |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 525.105 Communications Telephone Service                   | 3.60              | 3.30              | 20.00             | (10.00)                | 10.00             | (50%)                |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 480.00            | 480.00            | 480.00            | 0.00                   | 480.00            | 0%                   |
| 528.340 Maint. Copier Machines/Overage                     | 1,262.33          | 1,126.94          | 1,800.00          | (300.00)               | 1,500.00          | (17%)                |
|                                                            | 1,745.93          | 1,610.24          | 2,300.00          | (310.00)               | 1,990.00          | (13%)                |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.110 Operating Services Advertising-Employment          | 0.00              | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 26.00             | 26.00             | 50.00             | 0.00                   | 50.00             | 0%                   |
| 521.405 Operating Services Membership Dues                 | 300.00            | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 260.00            | 1,601.09          | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services        | 0.00              | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 237.50            | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.25            | 327.35            | 300.00            | 0.00                   | 300.00            | 0%                   |
| 535.305 Technical Svcs Software Support                    | 58.35             | 52.98             | 100.00            | 0.00                   | 100.00            | 0%                   |
| 541.010 Supplies Office                                    | 871.93            | 2,408.74          | 4,000.00          | (500.00)               | 3,500.00          | (13%)                |
| 541.020 Supplies Postage                                   | 0.00              | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
| 541.030 Supplies Computer                                  | 109.99            | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 541.040 Supplies Copier Machine                            | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 541.220 Supplies Safety Equip/Clothing                     | 0.00              | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
| 541.250 Supplies Water (Non-Public Utility)                | 699.94            | 873.99            | 800.00            | 0.00                   | 800.00            | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 543.510 Parts & Supplies Tires                             | 922.30            | 0.00              | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                      | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 548.105 Fuel Gasoline                                      | 2,176.14          | 3,384.23          | 3,000.00          | 500.00                 | 3,500.00          | 17%                  |
| 554.001 Official Fees General                              | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 554.605 Official Fees Vehicle License/Tags                 | 0.00              | 0.00              | 70.00             | 0.00                   | 70.00             | 0%                   |
|                                                            | 5,973.40          | 8,674.38          | 13,120.00         | 0.00                   | 13,120.00         | 0%                   |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 563.005 Office Equip                                       | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 565.001 Equip General                                      | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
|                                                            | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| <b>Division Total: General</b>                             | <b>167,245.36</b> | <b>145,791.59</b> | <b>170,526.00</b> | <b>8,957.00</b>        | <b>179,483.00</b> | <b>5%</b>            |
| <b>Department Total: Director of Public Service</b>        | <b>167,245.36</b> | <b>145,791.59</b> | <b>170,526.00</b> | <b>8,957.00</b>        | <b>179,483.00</b> | <b>5%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                   |                   |                        |                   |                      |
| Department <b>418 - Director of Operations</b>             |                   |                   |                   |                        |                   |                      |
| Division <b>2170 - General</b>                             |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 116,683.63        | 100,608.42        | 119,624.00        | 2,826.00               | 122,450.00        | 2%                   |
| 510.010 Salaries & Wages Overtime                          | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                    | 1,812.34          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 12,093.61         | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 512.005 Payout Annual Leave                                | 5,214.38          | 411.61            | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 1,864.81          | 1,366.76          | 1,730.00          | 45.00                  | 1,775.00          | 3%                   |
| 516.105 Retirement PERS                                    | 14,894.53         | 11,570.03         | 13,760.00         | 322.00                 | 14,082.00         | 2%                   |
| 517.005 Grp Ins. Health                                    | 17,732.64         | 16,329.00         | 19,340.00         | 1,010.00               | 20,350.00         | 5%                   |
|                                                            | 170,295.94        | 130,285.82        | 155,454.00        | 4,203.00               | 159,657.00        | 3%                   |
| <i>Financial and Related Services</i>                      |                   |                   |                   |                        |                   |                      |
| 536.505 Insurance Employee Surety Bonds                    | 100.00            | 100.00            | 100.00            | 50.00                  | 150.00            | 50%                  |
|                                                            | 100.00            | 100.00            | 100.00            | 50.00                  | 150.00            | 50%                  |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 525.130 Communications Telephone-Mobile Phones             | 1,737.17          | 749.18            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 480.00            | 480.00            | 480.00            | 0.00                   | 480.00            | 0%                   |
|                                                            | 2,217.17          | 1,229.18          | 1,480.00          | 0.00                   | 1,480.00          | 0%                   |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.205 Operating Services Publication-Legal Notices       | 0.00              | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 521.405 Operating Services Membership Dues                 | 180.00            | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 20.00             | 594.95            | 1,045.00          | 0.00                   | 1,045.00          | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 528.315 Maint. Computers                                   | 0.00              | 0.00              | 150.00            | 0.00                   | 150.00            | 0%                   |
| 532.001 Prof Services General                              | 1,325.00          | 1,261.84          | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.390 Prof Services Employee Physicals                   | 0.00              | 170.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 535.110 Technical Svcs Television Service                  | 311.26            | 327.35            | 0.00              | 0.00                   | 0.00              | +++                  |
| 535.305 Technical Svcs Software Support                    | 58.35             | 52.98             | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                                    | 1,426.58          | 2,996.03          | 3,000.00          | 0.00                   | 3,000.00          | 0%                   |
| 541.020 Supplies Postage                                   | 17.03             | 13.96             | 100.00            | 0.00                   | 100.00            | 0%                   |
| 541.030 Supplies Computer                                  | 211.13            | 0.00              | 400.00            | 0.00                   | 400.00            | 0%                   |
| 541.200 Supplies Field                                     | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 541.260 Supplies Photographic                              | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 209.98            | 290.64            | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment                  | 0.00              | 915.64            | 0.00              | 0.00                   | 0.00              | +++                  |
| 543.510 Parts & Supplies Tires                             | 200.00            | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 544.001 Small Tools & Equipment General                    | 81.46             | 0.00              | 620.00            | 0.00                   | 620.00            | 0%                   |
| 548.105 Fuel Gasoline                                      | 2,606.71          | 3,802.71          | 4,000.00          | 0.00                   | 4,000.00          | 0%                   |
| 548.205 Fuel Diesel-Highway Use                            | 75.00             | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 551.405 Emp. Exp Training                                  | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 554.605 Official Fees Vehicle License/Tags                 | 20.00             | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
|                                                            | 6,742.50          | 10,426.10         | 14,715.00         | 0.00                   | 14,715.00         | 0%                   |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 563.005 Office Equip                                       | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 563.105 Office Computer Software                           | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 565.150 Equip Photographic                                 | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
|                                                            | 0.00              | 0.00              | 1,800.00          | 0.00                   | 1,800.00          | 0%                   |
| <b>Division Total: General</b>                             | <b>179,355.61</b> | <b>142,041.10</b> | <b>173,549.00</b> | <b>4,253.00</b>        | <b>177,802.00</b> | <b>2%</b>            |
| <b>Department Total: Director of Operations</b>            | <b>179,355.61</b> | <b>142,041.10</b> | <b>173,549.00</b> | <b>4,253.00</b>        | <b>177,802.00</b> | <b>2%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual         | 2022 Actual       | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|------------------------------------------------------------|---------------------|-------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>001 - General</b>                                  |                     |                   |                     |                        |                     |                      |
| Department <b>430 - Legal Services</b>                     |                     |                   |                     |                        |                     |                      |
| Division <b>2180 - General</b>                             |                     |                   |                     |                        |                     |                      |
| <i>Personal Services</i>                                   |                     |                   |                     |                        |                     |                      |
| 510.005 Salaries & Wages Regular                           | 505,642.75          | 448,014.45        | 511,698.00          | 40,352.00              | 552,050.00          | 8%                   |
| 510.010 Salaries & Wages Overtime                          | 0.00                | 0.00              | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                    | 12,315.44           | 0.00              | 0.00                | 0.00                   | 0.00                | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 37,458.17           | 0.00              | 0.00                | 0.00                   | 0.00                | +++                  |
| 512.005 Payout Annual Leave                                | 0.00                | 713.08            | 0.00                | 0.00                   | 0.00                | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 13,177.45           | 11,030.40         | 13,040.00           | 690.00                 | 13,730.00           | 5%                   |
| 516.105 Retirement PERS                                    | 54,841.68           | 42,597.92         | 50,340.00           | 2,530.00               | 52,870.00           | 5%                   |
| 517.005 Grp Ins. Health                                    | 34,645.92           | 31,841.80         | 37,780.00           | 14,740.00              | 52,520.00           | 39%                  |
|                                                            | 658,081.41          | 534,197.65        | 613,858.00          | 58,312.00              | 672,170.00          | 9%                   |
| <i>Operating Services - Utilities</i>                      |                     |                   |                     |                        |                     |                      |
| 525.105 Communications Telephone Service                   | 10.80               | 9.90              | 20.00               | (10.00)                | 10.00               | (50%)                |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 1,440.00            | 1,440.00          | 1,440.00            | 0.00                   | 1,440.00            | 0%                   |
| 527.810 Rentals/Leases Copier Machines                     | 3,935.01            | 3,547.88          | 3,660.00            | 0.00                   | 3,660.00            | 0%                   |
| 528.340 Maint. Copier Machines/Overage                     | 1,840.86            | 1,702.06          | 1,850.00            | 0.00                   | 1,850.00            | 0%                   |
|                                                            | 7,226.67            | 6,699.84          | 6,970.00            | (10.00)                | 6,960.00            | 0%                   |
| <i>Operating Services and Supplies</i>                     |                     |                   |                     |                        |                     |                      |
| 521.105 Operating Services Advertising                     | 1,061.00            | 511.50            | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 0.00                | 0.00              | 26.00               | 0.00                   | 26.00               | 0%                   |
| 521.405 Operating Services Membership Dues                 | 1,318.45            | 950.00            | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 521.505 Operating Services Duplicating, Typing & Binding   | 0.00                | 772.80            | 4,000.00            | 0.00                   | 4,000.00            | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 5,218.75            | 4,594.04          | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 521.610 Operating Services Transcripts                     | 7,333.25            | 2,395.65          | 5,000.00            | 0.00                   | 5,000.00            | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00                | 0.00              | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 529.010 Legal Settlements General                          | 350,000.00          | 0.00              | 0.00                | 0.00                   | 0.00                | +++                  |
| 530.130 Legal Fees Assessor's Office                       | 0.00                | 0.00              | 500.00              | 0.00                   | 500.00              | 0%                   |
| 531.001 Legal Support General                              | 79,723.55           | 93,144.55         | 757,146.05          | (400,000.05)           | 357,146.00          | (53%)                |
| 531.005 Legal Support Special Research (Westlaw)           | 13,949.28           | 13,949.28         | 10,000.00           | 0.00                   | 10,000.00           | 0%                   |
| 531.015 Legal Support Kullman                              | 0.00                | 0.00              | 2,500.00            | 0.00                   | 2,500.00            | 0%                   |
| 531.208 Legal Support Plaquemines Animal Shelter           | 38,635.20           | 44,373.03         | 84,336.40           | (0.40)                 | 84,336.00           | 0%                   |
| 532.001 Prof Services General                              | 27,273.00           | 6,243.10          | 240,000.00          | 0.00                   | 240,000.00          | 0%                   |
| 532.030 Prof Services Investigation                        | 0.00                | 286.80            | 20,000.00           | 0.00                   | 20,000.00           | 0%                   |
| 532.040 Prof Services Medical                              | 10,584.82           | 5,950.00          | 15,000.00           | 0.00                   | 15,000.00           | 0%                   |
| 532.140 Prof Services Land Appraisals                      | 3,750.00            | 6,200.00          | 30,000.00           | 0.00                   | 30,000.00           | 0%                   |
| 532.150 Prof Services Land Surveys                         | 2,299.19            | 11,450.00         | 42,700.81           | 0.19                   | 42,701.00           | 0%                   |
| 532.190 Prof Services Extermination                        | 295.00              | 295.00            | 500.00              | 0.00                   | 500.00              | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services        | 0.00                | 400.00            | 200.00              | 0.00                   | 200.00              | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 0.00                | 170.00            | 500.00              | 0.00                   | 500.00              | 0%                   |
| 534.710 Consultants Accounting                             | 7,500.00            | 0.00              | 40,000.00           | 0.00                   | 40,000.00           | 0%                   |
| 535.305 Technical Svcs Software Support                    | 3,722.50            | 4,371.62          | 4,000.00            | 0.00                   | 4,000.00            | 0%                   |
| 541.010 Supplies Office                                    | 7,032.74            | 1,723.18          | 5,000.00            | 0.00                   | 5,000.00            | 0%                   |
| 541.020 Supplies Postage                                   | 662.02              | 612.07            | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 541.030 Supplies Computer                                  | 289.12              | 235.96            | 2,500.00            | 0.00                   | 2,500.00            | 0%                   |
| 541.050 Supplies Books/Manuals/Instruction Guides          | 21,847.60           | 15,917.05         | 20,000.00           | 0.00                   | 20,000.00           | 0%                   |
| 551.105 Emp. Exp Travel-Other                              | 0.00                | 0.00              | 4,000.00            | 0.00                   | 4,000.00            | 0%                   |
| 551.205 Emp. Exp Mileage                                   | 435.01              | 460.29            | 3,000.00            | 0.00                   | 3,000.00            | 0%                   |
| 551.405 Emp. Exp Training                                  | 1,001.99            | 0.00              | 5,000.00            | 0.00                   | 5,000.00            | 0%                   |
| 552.001 Judgments & Damages General                        | 0.00                | 3,254.00          | 3,254.00            | 0.00                   | 3,254.00            | 0%                   |
| 553.305 Juror & Witness Fees Expert Testimony              | 0.00                | 9,075.00          | 20,000.00           | 0.00                   | 20,000.00           | 0%                   |
| 554.105 Official Fees Court Reporter Reimb                 | 0.00                | 0.00              | 20,000.00           | 0.00                   | 20,000.00           | 0%                   |
| 554.505 Official Fees Clerk of Court                       | 17,434.61           | 11,445.99         | 20,000.00           | 0.00                   | 20,000.00           | 0%                   |
| 554.605 Official Fees Vehicle License/Tags                 | 0.00                | 0.00              | 100.00              | 0.00                   | 100.00              | 0%                   |
|                                                            | 601,367.08          | 238,780.91        | 1,366,263.26        | (400,000.26)           | 966,263.00          | (29%)                |
| <i>Capital Outlay</i>                                      |                     |                   |                     |                        |                     |                      |
| 563.105 Office Computer Software                           | 0.00                | 0.00              | 3,000.00            | 0.00                   | 3,000.00            | 0%                   |
| 563.110 Office Computer Hardware                           | 0.00                | 2,043.50          | 2,043.50            | 0.50                   | 2,044.00            | 0%                   |
| 565.110 Equip Communication                                | 0.00                | 0.00              | 500.00              | 0.00                   | 500.00              | 0%                   |
|                                                            | 0.00                | 2,043.50          | 5,543.50            | 0.50                   | 5,544.00            | 0%                   |
| <b>Division Total: General</b>                             | <b>1,266,675.16</b> | <b>781,721.90</b> | <b>1,992,634.76</b> | <b>(341,697.76)</b>    | <b>1,650,937.00</b> | <b>(17%)</b>         |
| <b>Department Total: Legal Services</b>                    | <b>1,266,675.16</b> | <b>781,721.90</b> | <b>1,992,634.76</b> | <b>(341,697.76)</b>    | <b>1,650,937.00</b> | <b>(17%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                      | 2021 Actual      | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------------|------------------|-------------------|-------------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                        |                  |                   |                   |                        |             |                      |
| Department <b>431 - Legal Judgments</b>          |                  |                   |                   |                        |             |                      |
| Division <b>2182 - General</b>                   |                  |                   |                   |                        |             |                      |
| <br><i>Operating Services and Supplies</i>       |                  |                   |                   |                        |             |                      |
| 529.010 Legal Settlements General                | 0.00             | 112,305.38        | 112,306.00        | (112,306.00)           | 0.00        | (100%)               |
| 552.126 Judgments & Damages Keiotia Brown-Watson | 15,000.00        | 0.00              | 0.00              | 0.00                   | 0.00        | +++                  |
|                                                  | 15,000.00        | 112,305.38        | 112,306.00        | (112,306.00)           | 0.00        | (100%)               |
| <b>Division Total: General</b>                   | <b>15,000.00</b> | <b>112,305.38</b> | <b>112,306.00</b> | <b>(112,306.00)</b>    | <b>0.00</b> | <b>(100%)</b>        |
| <b>Department Total: Legal Judgments</b>         | <b>15,000.00</b> | <b>112,305.38</b> | <b>112,306.00</b> | <b>(112,306.00)</b>    | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|------------------|------------------|------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                  |                  |                  |                        |                   |                      |
| Department <b>460 - Public Awareness</b>                   |                  |                  |                  |                        |                   |                      |
| Division <b>2200 - General</b>                             |                  |                  |                  |                        |                   |                      |
| <i>Personal Services</i>                                   |                  |                  |                  |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 43,220.60        | 20,138.05        | 25,832.00        | 32,670.00              | 58,502.00         | 126%                 |
| 510.010 Salaries & Wages Overtime                          | 0.00             | 0.00             | 1,000.00         | 0.00                   | 1,000.00          | 0%                   |
| 512.005 Payout Annual Leave                                | 3,346.94         | 191.25           | 0.00             | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 650.88           | 294.06           | 620.00           | 199.00                 | 819.00            | 32%                  |
| 516.105 Retirement PERS                                    | 5,294.52         | 2,315.88         | 4,920.00         | 1,578.00               | 6,498.00          | 32%                  |
| 517.005 Grp Ins. Health                                    | 3,887.64         | 126.75           | 0.00             | 19,390.00              | 19,390.00         | +++                  |
|                                                            | <u>56,400.58</u> | <u>23,065.99</u> | <u>32,372.00</u> | <u>53,837.00</u>       | <u>86,209.00</u>  | <u>166%</u>          |
| <i>Operating Services - Utilities</i>                      |                  |                  |                  |                        |                   |                      |
| 525.130 Communications Telephone-Mobile Phones             | 516.42           | 386.60           | 500.00           | 0.00                   | 500.00            | 0%                   |
| 525.305 Communications Data Wireless Internet Service      | 454.34           | 360.13           | 480.00           | 0.00                   | 480.00            | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 240.00           | 240.00           | 240.00           | 0.00                   | 240.00            | 0%                   |
|                                                            | <u>1,210.76</u>  | <u>986.73</u>    | <u>1,220.00</u>  | <u>0.00</u>            | <u>1,220.00</u>   | <u>0%</u>            |
| <i>Operating Services and Supplies</i>                     |                  |                  |                  |                        |                   |                      |
| 521.105 Operating Services Advertising                     | 8,350.36         | 0.00             | 0.00             | 0.00                   | 0.00              | +++                  |
| 521.205 Operating Services Publication-Legal Notices       | 0.00             | 0.00             | 100.00           | 0.00                   | 100.00            | 0%                   |
| 521.405 Operating Services Membership Dues                 | 0.00             | 0.00             | 1,200.00         | 0.00                   | 1,200.00          | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00             | 0.00             | 100.00           | 0.00                   | 100.00            | 0%                   |
| 532.001 Prof Services General                              | 0.00             | 20,000.00        | 15,000.00        | (10,000.00)            | 5,000.00          | (67%)                |
| 532.200 Prof Services Pub Awareness Advertising            | 0.00             | 0.00             | 10,000.00        | 0.00                   | 10,000.00         | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 115.00           | 0.00             | 0.00             | 0.00                   | 0.00              | +++                  |
| 535.110 Technical Svcs Television Service                  | 311.21           | 327.31           | 0.00             | 0.00                   | 0.00              | +++                  |
| 535.305 Technical Svcs Software Support                    | 338.89           | 115.24           | 500.00           | 0.00                   | 500.00            | 0%                   |
| 535.405 Technical Svcs Website Design & Maint              | 4,637.59         | 10,192.30        | 10,000.00        | 0.00                   | 10,000.00         | 0%                   |
| 541.030 Supplies Computer                                  | 134.13           | 0.00             | 0.00             | 0.00                   | 0.00              | +++                  |
| 541.240 Supplies Food                                      | 0.00             | 0.00             | 300.00           | 0.00                   | 300.00            | 0%                   |
| 551.205 Emp. Exp Mileage                                   | 63.06            | 0.00             | 700.00           | 0.00                   | 700.00            | 0%                   |
|                                                            | <u>13,950.24</u> | <u>30,634.85</u> | <u>37,900.00</u> | <u>(10,000.00)</u>     | <u>27,900.00</u>  | <u>(26%)</u>         |
| <i>Capital Outlay</i>                                      |                  |                  |                  |                        |                   |                      |
| 563.105 Office Computer Software                           | 46.88            | 0.00             | 1,000.00         | 0.00                   | 1,000.00          | 0%                   |
| 563.110 Office Computer Hardware                           | 0.00             | 0.00             | 1,000.00         | 0.00                   | 1,000.00          | 0%                   |
| 565.150 Equip Photographic                                 | 0.00             | 0.00             | 1,000.00         | 0.00                   | 1,000.00          | 0%                   |
|                                                            | <u>46.88</u>     | <u>0.00</u>      | <u>3,000.00</u>  | <u>0.00</u>            | <u>3,000.00</u>   | <u>0%</u>            |
| <b>Division Total: General</b>                             | <b>71,608.46</b> | <b>54,687.57</b> | <b>74,492.00</b> | <b>43,837.00</b>       | <b>118,329.00</b> | <b>59%</b>           |
| <b>Department Total: Public Awareness</b>                  | <b>71,608.46</b> | <b>54,687.57</b> | <b>74,492.00</b> | <b>43,837.00</b>       | <b>118,329.00</b> | <b>59%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                    |                       | 2021 Actual  | 2022 Actual   | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------------|-----------------------|--------------|---------------|-------------|------------------------|-------------|----------------------|
| Fund                                           | <b>001 - General</b>  |              |               |             |                        |             |                      |
| Department                                     | <b>465 - Safety</b>   |              |               |             |                        |             |                      |
| Division                                       | <b>2215 - General</b> |              |               |             |                        |             |                      |
| <i>Operating Services - Utilities</i>          |                       |              |               |             |                        |             |                      |
| 525.130 Communications Telephone-Mobile Phones |                       | 39.28        | 219.53        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                |                       | 39.28        | 219.53        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: General</b>                 |                       | <b>39.28</b> | <b>219.53</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |
| <b>Department Total: Safety</b>                |                       | <b>39.28</b> | <b>219.53</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |



**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                               | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-----------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                 |                   |                   |                   |                        |                   |                      |
| Department <b>468 - Homeland Sec/Emergency Preparedn</b>  |                   |                   |                   |                        |                   |                      |
| Division <b>2225 - General</b>                            |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                  |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                          | 102,213.75        | 95,184.05         | 127,041.00        | 9,598.00               | 136,639.00        | 8%                   |
| 510.010 Salaries & Wages Overtime                         | 7,484.00          | 29,026.50         | 41,000.00         | (21,000.00)            | 20,000.00         | (51%)                |
| 510.105 Salaries & Wages Storms-Regular                   | 7,144.13          | 8,191.75          | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                  | 31,673.01         | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.205 Salaries & Wages Disasters-Regular                | 12,948.14         | 9,475.25          | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                              | 2,205.09          | 1,922.61          | 1,830.00          | 149.00                 | 1,979.00          | 8%                   |
| 516.105 Retirement PERS                                   | 17,799.91         | 16,315.96         | 14,510.00         | 1,203.00               | 15,713.00         | 8%                   |
| 517.005 Grp Ins. Health                                   | 22,806.64         | 22,237.38         | 24,780.00         | 1,280.00               | 26,060.00         | 5%                   |
|                                                           | 204,274.67        | 182,353.50        | 209,161.00        | (8,770.00)             | 200,391.00        | (4%)                 |
| <i>Operating Services - Utilities</i>                     |                   |                   |                   |                        |                   |                      |
| 525.105 Communications Telephone Service                  | 3,838.41          | 5,232.97          | 2,300.00          | 3,700.00               | 6,000.00          | 161%                 |
| 525.305 Communications Data Wireless Internet Service     | 480.12            | 440.11            | 480.00            | 0.00                   | 480.00            | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv   | 480.00            | 480.00            | 480.00            | 0.00                   | 480.00            | 0%                   |
| 525.505 Communications Radio Circuit Controls-Leased      | 54,898.92         | 52,140.25         | 60,000.00         | 40,000.00              | 100,000.00        | 67%                  |
| 525.805 Communications Emergency Telephone Msg System     | 9,702.00          | 9,702.00          | 10,000.00         | 10,000.00              | 20,000.00         | 100%                 |
| 527.810 Rentals/Leases Copier Machines                    | 3,550.92          | 3,265.70          | 3,470.00          | 340.00                 | 3,810.00          | 10%                  |
| 528.340 Maint. Copier Machines/Overage                    | 1,416.59          | 804.72            | 1,800.00          | 0.00                   | 1,800.00          | 0%                   |
|                                                           | 74,366.96         | 72,065.75         | 78,530.00         | 54,040.00              | 132,570.00        | 69%                  |
| <i>Operating Services and Supplies</i>                    |                   |                   |                   |                        |                   |                      |
| 521.110 Operating Services Advertising-Employment         | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 521.205 Operating Services Publication-Legal Notices      | 2,662.38          | 1,121.00          | 0.00              | 1,000.00               | 1,000.00          | +++                  |
| 521.405 Operating Services Membership Dues                | 999.00            | 556.00            | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 528.105 Maint. Vehicles-Light                             | 198.62            | 95.00             | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 528.130 Maint. Boats                                      | 0.00              | 1,668.60          | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 528.310 Maint. Office Equipment                           | 3,673.00          | 3,673.00          | 4,000.00          | 0.00                   | 4,000.00          | 0%                   |
| 528.315 Maint. Computers                                  | 75.00             | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.001 Prof Services General                             | 107.87            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.390 Prof Services Employee Physicals                  | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 532.410 Prof Services Drug Testing                        | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 535.105 Technical Svcs Internet                           | 1,944.00          | 1,620.00          | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 535.305 Technical Svcs Software Support                   | 272.30            | 247.24            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 535.310 Technical Svcs Hardware Support                   | 0.00              | 1,283.50          | 0.00              | 1,000.00               | 1,000.00          | +++                  |
| 541.010 Supplies Office                                   | 1,405.93          | 1,126.29          | 2,100.00          | 0.00                   | 2,100.00          | 0%                   |
| 541.020 Supplies Postage                                  | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 541.030 Supplies Computer                                 | 1,823.61          | 73.64             | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.070 Supplies Janitorial                               | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 541.240 Supplies Food                                     | 0.00              | 69.34             | 500.00            | 0.00                   | 500.00            | 0%                   |
| 541.250 Supplies Water (Non-Public Utility)               | 471.25            | 735.65            | 400.00            | 300.00                 | 700.00            | 75%                  |
| 541.260 Supplies Photographic                             | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 541.290 Supplies Emergencies                              | 0.00              | 0.00              | 6,700.00          | 0.00                   | 6,700.00          | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                    | 85.00             | 899.95            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 543.510 Parts & Supplies Tires                            | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                     | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 546.001 Materials General                                 | 102.37            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 548.105 Fuel Gasoline                                     | 2,118.00          | 2,791.40          | 3,000.00          | 0.00                   | 3,000.00          | 0%                   |
| 551.205 Emp. Exp Mileage                                  | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 551.405 Emp. Exp Training                                 | 1,719.00          | 0.00              | 0.00              | 2,000.00               | 2,000.00          | +++                  |
| 554.605 Official Fees Vehicle License/Tags                | 0.00              | 40.00             | 40.00             | 0.00                   | 40.00             | 0%                   |
|                                                           | 17,657.33         | 16,000.61         | 29,190.00         | 4,300.00               | 33,490.00         | 15%                  |
| <i>Capital Outlay</i>                                     |                   |                   |                   |                        |                   |                      |
| 563.005 Office Equip                                      | 1,095.76          | 0.00              | 2,596.00          | 0.00                   | 2,596.00          | 0%                   |
| 563.105 Office Computer Software                          | 32.63             | 32.63             | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 563.110 Office Computer Hardware                          | 1,495.46          | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 565.110 Equip Communication                               | 0.00              | 44,326.80         | 52,177.80         | (31,999.80)            | 20,178.00         | (61%)                |
|                                                           | 2,623.85          | 44,359.43         | 56,273.80         | (31,999.80)            | 24,274.00         | (57%)                |
| <b>Division Total: General</b>                            | <b>298,922.81</b> | <b>314,779.29</b> | <b>373,154.80</b> | <b>17,570.20</b>       | <b>390,725.00</b> | <b>5%</b>            |
| <b>Department Total: Homeland Sec/Emergency Preparedn</b> | <b>298,922.81</b> | <b>314,779.29</b> | <b>373,154.80</b> | <b>17,570.20</b>       | <b>390,725.00</b> | <b>5%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                               |                                               | 2021 Actual | 2022 Actual      | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-----------------------------------------------------------|-----------------------------------------------|-------------|------------------|-------------------|------------------------|-------------------|----------------------|
| Fund                                                      | <b>001 - General</b>                          |             |                  |                   |                        |                   |                      |
| Department                                                | <b>469 - Homeland Sec/Emergency Prep-Gran</b> |             |                  |                   |                        |                   |                      |
| Division                                                  | <b>2227 - HS/EP Grant-UASI/SHSP/IECGP</b>     |             |                  |                   |                        |                   |                      |
| <i>Capital Outlay</i>                                     |                                               |             |                  |                   |                        |                   |                      |
| 563.105 Office Computer Software                          |                                               | 0.00        | 19,415.33        | 0.00              | 0.00                   | 0.00              | +++                  |
| 565.110 Equip Communication                               |                                               | 0.00        | 14,225.00        | 272,167.00        | 131,086.00             | 403,253.00        | 48%                  |
|                                                           |                                               | 0.00        | 33,640.33        | 272,167.00        | 131,086.00             | 403,253.00        | 48%                  |
| <b>Division Total: HS/EP Grant-UASI/SHSP/IECGP</b>        |                                               | <b>0.00</b> | <b>33,640.33</b> | <b>272,167.00</b> | <b>131,086.00</b>      | <b>403,253.00</b> | <b>48%</b>           |
| <b>Department Total: Homeland Sec/Emergency Prep-Gran</b> |                                               | <b>0.00</b> | <b>33,640.33</b> | <b>272,167.00</b> | <b>131,086.00</b>      | <b>403,253.00</b> | <b>48%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual      | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|---------------------------------------------------------|------------------|-------------|-------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                               |                  |             |             |                        |                  |                      |
| Department <b>482 - Economic Development/Tourism</b>    |                  |             |             |                        |                  |                      |
| Division <b>2445 - General</b>                          |                  |             |             |                        |                  |                      |
| <i>Personal Services</i>                                |                  |             |             |                        |                  |                      |
| 510.005 Salaries & Wages Regular                        | 27,731.20        | 0.00        | 0.00        | 0.00                   | 0.00             | +++                  |
| 512.005 Payout Annual Leave                             | 2,971.15         | 0.00        | 0.00        | 0.00                   | 0.00             | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 428.90           | 0.00        | 0.00        | 0.00                   | 0.00             | +++                  |
| 516.105 Retirement PERS                                 | 3,397.07         | 0.00        | 0.00        | 0.00                   | 0.00             | +++                  |
| 517.005 Grp Ins. Health                                 | 2,886.48         | 0.00        | 0.00        | 0.00                   | 0.00             | +++                  |
|                                                         | <u>37,414.80</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u>            | <u>0.00</u>      | <u>+++</u>           |
| <i>Operating Services - Utilities</i>                   |                  |             |             |                        |                  |                      |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 240.00           | 0.00        | 0.00        | 0.00                   | 0.00             | +++                  |
|                                                         | <u>240.00</u>    | <u>0.00</u> | <u>0.00</u> | <u>0.00</u>            | <u>0.00</u>      | <u>+++</u>           |
| <i>Operating Services and Supplies</i>                  |                  |             |             |                        |                  |                      |
| 521.105 Operating Services Advertising                  | 11,256.78        | 0.00        | 0.00        | 12,000.00              | 12,000.00        | +++                  |
| 521.405 Operating Services Membership Dues              | 250.00           | 0.00        | 0.00        | 250.00                 | 250.00           | +++                  |
| 532.410 Prof Services Drug Testing                      | 60.00            | 0.00        | 0.00        | 0.00                   | 0.00             | +++                  |
| 541.010 Supplies Office                                 | 147.92           | 0.00        | 0.00        | 500.00                 | 500.00           | +++                  |
| 541.020 Supplies Postage                                | 4.27             | 0.00        | 0.00        | 0.00                   | 0.00             | +++                  |
| 548.105 Fuel Gasoline                                   | 1,063.85         | 0.00        | 0.00        | 2,000.00               | 2,000.00         | +++                  |
| 551.205 Emp. Exp Mileage                                | 141.12           | 0.00        | 0.00        | 200.00                 | 200.00           | +++                  |
|                                                         | <u>12,923.94</u> | <u>0.00</u> | <u>0.00</u> | <u>14,950.00</u>       | <u>14,950.00</u> | <u>+++</u>           |
| <b>Division Total: General</b>                          | <b>50,578.74</b> | <b>0.00</b> | <b>0.00</b> | <b>14,950.00</b>       | <b>14,950.00</b> | <b>+++</b>           |
| <b>Department Total: Economic Development/Tourism</b>   | <b>50,578.74</b> | <b>0.00</b> | <b>0.00</b> | <b>14,950.00</b>       | <b>14,950.00</b> | <b>+++</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                    | 2021 Actual          | 2022 Actual         | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|----------------------------------------------------------------|----------------------|---------------------|----------------------|------------------------|----------------------|----------------------|
| Fund <b>001 - General</b>                                      |                      |                     |                      |                        |                      |                      |
| Department <b>515 - Financial Administration</b>               |                      |                     |                      |                        |                      |                      |
| Division <b>2500 - General</b>                                 |                      |                     |                      |                        |                      |                      |
| <i>Personal Services</i>                                       |                      |                     |                      |                        |                      |                      |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp           | 0.00                 | 0.00                | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 517.005 Grp Ins. Health                                        | 1,405,998.50         | 1,426,949.40        | 1,500,000.00         | 200,000.00             | 1,700,000.00         | 13%                  |
| 519.005 Other Salary Exp Unemployment Comp                     | 11,083.81            | 0.00                | 35,000.00            | (5,000.00)             | 30,000.00            | (14%)                |
| 519.105 Other Salary Exp Comp Absence Expense                  | (66,351.25)          | 0.00                | 20,000.00            | 0.00                   | 20,000.00            | 0%                   |
|                                                                | <u>1,350,731.06</u>  | <u>1,426,949.40</u> | <u>1,555,000.00</u>  | <u>195,000.00</u>      | <u>1,750,000.00</u>  | <u>13%</u>           |
| <i>Financial and Related Services</i>                          |                      |                     |                      |                        |                      |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                     | 245,657.44           | 311,904.72          | 265,000.00           | 60,000.00              | 325,000.00           | 23%                  |
| 537.625 Self Insurance Workers Comp-Group                      | 0.00                 | 0.00                | 10,000.00            | (10,000.00)            | 0.00                 | (100%)               |
| 557.105 Othr Charges Bank Service Charges                      | 61,833.81            | 15,794.76           | 65,000.00            | (20,000.00)            | 45,000.00            | (31%)                |
| 557.805 Othr Charges Auction-Fees/Commissions/Expense          | 3,671.76             | 3,280.50            | 5,000.00             | (5,000.00)             | 0.00                 | (100%)               |
| 558.201 Debt Service Interest-Rev Anticipation Notes           | 4,456.75             | 1,899.10            | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 558.610 Debt Service Fees Rev Anticipation Notes               | 27,720.02            | 0.00                | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 572.105 Statutory Pmts Assessor Contrib To Retrmnt Fr Tax Coll | 122,836.11           | 109,643.78          | 125,290.00           | (13,450.00)            | 111,840.00           | (11%)                |
| 581.003 Transfer to Road Maintenance                           | 956,521.42           | 0.00                | 2,176,334.57         | (238,524.57)           | 1,937,810.00         | (11%)                |
| 581.004 Transfer to Public Health                              | 1,071,619.68         | 0.00                | 926,110.00           | 691,388.00             | 1,617,498.00         | 75%                  |
| 581.006 Transfer to Library Services                           | (413.52)             | 0.00                | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 581.117 Transfer to 911 Services                               | 314,774.06           | 0.00                | 416,587.00           | 67,415.00              | 484,002.00           | 16%                  |
| 581.119 Transfer to Firefighting                               | (495,136.20)         | 0.00                | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 581.247 Transfer to Revenue Bonds-Series 2012 Cstal            | 3,495,350.00         | 3,498,950.00        | 3,498,950.00         | (3,800.00)             | 3,495,150.00         | 0%                   |
| 581.248 Transfer to Revenue Bonds-Series 2012 Cthse            | 1,394,687.52         | 381,143.76          | 1,392,290.00         | 830.00                 | 1,393,120.00         | 0%                   |
| 581.249 Transfer to Revenue Bonds-Series 2014                  | 395,478.75           | 401,960.00          | 401,960.00           | 1,190.00               | 403,150.00           | 0%                   |
| 581.250 Transfer to Revenue Bonds-Series 2015                  | 642,750.00           | 646,725.00          | 646,730.00           | 668,400.00             | 1,315,130.00         | 103%                 |
| 581.251 Transfer to Revenue Bonds-Series 2020                  | 2,318,000.00         | 2,310,125.00        | 2,309,130.00         | (617,130.00)           | 1,692,000.00         | (27%)                |
| 581.291 Transfer to Community Disaster Loan-Katrina            | 218,700.62           | 0.00                | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 581.441 Transfer to Waterworks & Sewerage                      | 0.00                 | 0.00                | 1,065,238.00         | (1,065,238.00)         | 0.00                 | (100%)               |
| 581.448 Transfer to Boat Harbors & Shipyards                   | 532,612.28           | 0.00                | 349,599.00           | 31,441.00              | 381,040.00           | 9%                   |
| 583.362 Transfer to Cap Imp LCDBG-Oyster Proc (Ameripure)      | 378.00               | 0.00                | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 583.364 Transfer to Cap Imp LCDBG-HUD Ike/Gustav Recovery      | 378.00               | 0.00                | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 583.366 Transfer to Cap Imp LCDBG-Recv Planning Cap Bldg Prg   | (98,776.93)          | 0.00                | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 583.391 Transfer to Cap Imp LRA Projects                       | (553.51)             | 77.96               | 2,503.78             | (2,503.78)             | 0.00                 | (100%)               |
| 583.392 Transfer to Cap Imp HMGP Projects                      | (1,322.29)           | 0.00                | 5,464.76             | (5,464.76)             | 0.00                 | (100%)               |
| 583.441 Transfer to Cap Imp Waterworks & Sewerage              | 0.00                 | 0.00                | 3,300,000.00         | (2,300,000.00)         | 1,000,000.00         | (70%)                |
| 583.448 Transfer to Cap Imp Boat Harbors & Shipyards           | 0.00                 | 0.00                | 37,519.28            | (37,519.28)            | 0.00                 | (100%)               |
| 591.222 Adjustments PW Reclassification (FAL)                  | (749,786.44)         | 0.00                | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 591.505 Adjustments Bad Debts                                  | 14,342.37            | 0.00                | 0.00                 | 0.00                   | 0.00                 | +++                  |
|                                                                | <u>10,475,779.70</u> | <u>7,681,504.58</u> | <u>16,998,706.39</u> | <u>(2,797,966.39)</u>  | <u>14,200,740.00</u> | <u>(16%)</u>         |
| <i>Operating Services and Supplies</i>                         |                      |                     |                      |                        |                      |                      |
| 531.185 Legal Support Legal/Ad Val Tax Collection              | 15,196.56            | 0.00                | 60,600.00            | (30,600.00)            | 30,000.00            | (50%)                |
| 532.001 Prof Services General                                  | 0.00                 | 200.00              | 40,000.00            | (35,000.00)            | 5,000.00             | (88%)                |
| 535.105 Technical Svcs Internet                                | (540.00)             | (135.00)            | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 548.105 Fuel Gasoline                                          | 0.00                 | 102.81              | 2,000.00             | 0.00                   | 2,000.00             | 0%                   |
| 548.205 Fuel Diesel-Highway Use                                | 0.00                 | 0.00                | 1,000.00             | 0.00                   | 1,000.00             | 0%                   |
|                                                                | <u>14,656.56</u>     | <u>167.81</u>       | <u>103,600.00</u>    | <u>(65,600.00)</u>     | <u>38,000.00</u>     | <u>(63%)</u>         |
| <i>Capital Outlay</i>                                          |                      |                     |                      |                        |                      |                      |
| 565.850 Equip Capital Leases-Copiers                           | 6,250.00             | 0.00                | 10,000.00            | 0.00                   | 10,000.00            | 0%                   |
|                                                                | <u>6,250.00</u>      | <u>0.00</u>         | <u>10,000.00</u>     | <u>0.00</u>            | <u>10,000.00</u>     | <u>0%</u>            |
| <b>Division Total: General</b>                                 | <b>11,847,417.32</b> | <b>9,108,621.79</b> | <b>18,667,306.39</b> | <b>(2,668,566.39)</b>  | <b>15,998,740.00</b> | <b>(14%)</b>         |
| <b>Department Total: Financial Administration</b>              | <b>11,847,417.32</b> | <b>9,108,621.79</b> | <b>18,667,306.39</b> | <b>(2,668,566.39)</b>  | <b>15,998,740.00</b> | <b>(14%)</b>         |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|------------------------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>001 - General</b>                                  |                     |                     |                     |                        |                     |                      |
| Department <b>520 - Finance &amp; Accounting</b>           |                     |                     |                     |                        |                     |                      |
| Division <b>2550 - General</b>                             |                     |                     |                     |                        |                     |                      |
| <i>Personal Services</i>                                   |                     |                     |                     |                        |                     |                      |
| 510.005 Salaries & Wages Regular                           | 682,305.70          | 595,175.53          | 693,454.00          | 43,397.00              | 736,851.00          | 6%                   |
| 510.010 Salaries & Wages Overtime                          | 0.00                | 0.00                | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 510.110 Salaries & Wages Storms-Overtime                   | 14,559.38           | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 512.005 Payout Annual Leave                                | 0.00                | 20,179.32           | 0.00                | 0.00                   | 0.00                | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 11,370.99           | 9,971.32            | 11,890.00           | 639.00                 | 12,529.00           | 5%                   |
| 516.105 Retirement PERS                                    | 57,972.20           | 50,412.95           | 54,520.00           | 17,485.00              | 72,005.00           | 32%                  |
| 516.110 Retirement PERS Drop                               | 23,500.45           | 15,321.37           | 22,540.00           | (13,510.00)            | 9,030.00            | (60%)                |
| 517.005 Grp Ins. Health                                    | 65,820.03           | 63,190.48           | 72,040.00           | (3,140.00)             | 68,900.00           | (4%)                 |
|                                                            | 855,528.75          | 754,250.97          | 855,444.00          | 44,871.00              | 900,315.00          | 5%                   |
| <i>Financial and Related Services</i>                      |                     |                     |                     |                        |                     |                      |
| 557.105 Othr Charges Bank Service Charges                  | 525.54              | 0.00                | 200.00              | 800.00                 | 1,000.00            | 400%                 |
|                                                            | 525.54              | 0.00                | 200.00              | 800.00                 | 1,000.00            | 400%                 |
| <i>Operating Services - Utilities</i>                      |                     |                     |                     |                        |                     |                      |
| 525.105 Communications Telephone Service                   | 32.40               | 29.70               | 30.00               | 0.00                   | 30.00               | 0%                   |
| 525.130 Communications Telephone-Mobile Phones             | 242.03              | 196.40              | 150.00              | 100.00                 | 250.00              | 67%                  |
| 525.305 Communications Data Wireless Internet Service      | 1,920.48            | 1,760.44            | 1,930.00            | 70.00                  | 2,000.00            | 4%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 1,632.00            | 1,632.00            | 1,632.00            | 0.00                   | 1,632.00            | 0%                   |
| 527.715 Rentals/Leases Postage Machines                    | 2,203.56            | 1,652.67            | 2,200.00            | 0.00                   | 2,200.00            | 0%                   |
| 527.810 Rentals/Leases Copier Machines                     | 888.00              | 3,683.56            | 2,500.00            | 1,810.00               | 4,310.00            | 72%                  |
| 528.340 Maint. Copier Machines/Overage                     | 4,204.42            | 3,166.48            | 5,200.00            | 0.00                   | 5,200.00            | 0%                   |
|                                                            | 11,122.89           | 12,121.25           | 13,642.00           | 1,980.00               | 15,622.00           | 15%                  |
| <i>Operating Services and Supplies</i>                     |                     |                     |                     |                        |                     |                      |
| 521.205 Operating Services Publication-Legal Notices       | 24.50               | 24.50               | 500.00              | 0.00                   | 500.00              | 0%                   |
| 521.405 Operating Services Membership Dues                 | 1,755.00            | 1,155.00            | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 2,369.69            | 3,067.78            | 3,000.00            | 0.00                   | 3,000.00            | 0%                   |
| 527.450 Rentals/Leases Vehicles-Heavy                      | 0.00                | 250.00              | 0.00                | 0.00                   | 0.00                | +++                  |
| 528.105 Maint. Vehicles-Light                              | 55.00               | 1,558.74            | 500.00              | 0.00                   | 500.00              | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00                | 0.00                | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 531.001 Legal Support General                              | 1,900.00            | 1,950.00            | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 531.015 Legal Support Kullman                              | 0.00                | 0.00                | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 532.001 Prof Services General                              | 1,470.35            | 600.00              | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 170.00              | 340.00              | 500.00              | 0.00                   | 500.00              | 0%                   |
| 532.410 Prof Services Drug Testing                         | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 534.710 Consultants Accounting                             | 15,000.00           | 0.00                | 68,500.00           | 0.00                   | 68,500.00           | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.28              | 327.32              | 0.00                | 0.00                   | 0.00                | +++                  |
| 535.305 Technical Svcs Software Support                    | 84,868.22           | 88,553.10           | 85,000.00           | 0.00                   | 85,000.00           | 0%                   |
| 538.505 Contracts Annual Audit                             | 113,450.00          | 138,795.00          | 115,000.00          | 25,000.00              | 140,000.00          | 22%                  |
| 541.010 Supplies Office                                    | 9,729.82            | 12,335.91           | 12,000.00           | 0.00                   | 12,000.00           | 0%                   |
| 541.020 Supplies Postage                                   | 4,581.77            | 4,755.10            | 6,000.00            | 0.00                   | 6,000.00            | 0%                   |
| 541.030 Supplies Computer                                  | 1,536.28            | 2,570.05            | 1,500.00            | 0.00                   | 1,500.00            | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 0.00                | 21.88               | 300.00              | 0.00                   | 300.00              | 0%                   |
| 543.510 Parts & Supplies Tires                             | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 546.001 Materials General                                  | 9.00                | 24.99               | 0.00                | 0.00                   | 0.00                | +++                  |
| 548.105 Fuel Gasoline                                      | 900.62              | 536.95              | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 551.105 Emp. Exp Travel-Other                              | 0.00                | 0.00                | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 551.205 Emp. Exp Mileage                                   | 0.00                | 0.00                | 300.00              | 0.00                   | 300.00              | 0%                   |
| 551.305 Emp. Exp Licenses                                  | 0.00                | 0.00                | 200.00              | 0.00                   | 200.00              | 0%                   |
| 551.405 Emp. Exp Training                                  | 298.00              | 0.00                | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 554.605 Official Fees Vehicle License/Tags                 | 76.50               | 40.00               | 40.00               | 0.00                   | 40.00               | 0%                   |
|                                                            | 238,506.03          | 256,906.32          | 305,340.00          | 25,000.00              | 330,340.00          | 8%                   |
| <i>Capital Outlay</i>                                      |                     |                     |                     |                        |                     |                      |
| 561.020 Vehicles Light Trucks & Vans                       | 25,266.23           | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 563.005 Office Equip                                       | 0.00                | 0.00                | 3,000.00            | 0.00                   | 3,000.00            | 0%                   |
| 563.105 Office Computer Software                           | 0.00                | 0.00                | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 563.110 Office Computer Hardware                           | 3,105.82            | 2,338.91            | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
|                                                            | 28,372.05           | 2,338.91            | 7,000.00            | 0.00                   | 7,000.00            | 0%                   |
| <b>Division Total: General</b>                             | <b>1,134,055.26</b> | <b>1,025,617.45</b> | <b>1,181,626.00</b> | <b>72,651.00</b>       | <b>1,254,277.00</b> | <b>6%</b>            |
| <b>Department Total: Finance &amp; Accounting</b>          | <b>1,134,055.26</b> | <b>1,025,617.45</b> | <b>1,181,626.00</b> | <b>72,651.00</b>       | <b>1,254,277.00</b> | <b>6%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                   |                   |                        |                   |                      |
| Department <b>524 - Sales Tax</b>                          |                   |                   |                   |                        |                   |                      |
| Division <b>2560 - General</b>                             |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 104,338.29        | 101,823.97        | 107,101.00        | 32,839.00              | 139,940.00        | 31%                  |
| 510.010 Salaries & Wages Overtime                          | 17.69             | 243.25            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 512.005 Payout Annual Leave                                | 7,682.16          | 952.90            | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 1,499.39          | 1,375.11          | 1,730.00          | 299.00                 | 2,029.00          | 17%                  |
| 516.105 Retirement PERS                                    | 11,363.03         | 11,765.71         | 13,690.00         | 2,404.00               | 16,094.00         | 18%                  |
| 516.110 Retirement PERS Drop                               | 1,420.65          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 517.005 Grp Ins. Health                                    | 22,237.07         | 21,093.84         | 37,100.00         | (10,860.00)            | 26,240.00         | (29%)                |
|                                                            | 148,558.28        | 137,254.78        | 160,121.00        | 24,682.00              | 184,803.00        | 15%                  |
| <i>Financial and Related Services</i>                      |                   |                   |                   |                        |                   |                      |
| 557.105 Othr Charges Bank Service Charges                  | 9,340.31          | 2,579.33          | 10,000.00         | 2,000.00               | 12,000.00         | 20%                  |
| 557.110 Othr Charges Bank Service Charges-Earned Cred      | (13,708.03)       | 0.00              | (20,000.00)       | 20,000.00              | 0.00              | (100%)               |
|                                                            | (4,367.72)        | 2,579.33          | (10,000.00)       | 22,000.00              | 12,000.00         | (220%)               |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 525.305 Communications Data Wireless Internet Service      | 480.28            | 440.15            | 480.00            | 0.00                   | 480.00            | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 336.00            | 336.00            | 336.00            | 0.00                   | 336.00            | 0%                   |
| 527.810 Rentals/Leases Copier Machines                     | 0.00              | 1,643.12          | 1,000.00          | 540.00                 | 1,540.00          | 54%                  |
| 528.340 Maint. Copier Machines/Overage                     | 1,005.65          | 441.72            | 1,380.00          | (880.00)               | 500.00            | (64%)                |
|                                                            | 1,821.93          | 2,860.99          | 3,196.00          | (340.00)               | 2,856.00          | (11%)                |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.405 Operating Services Membership Dues                 | 200.00            | 200.00            | 400.00            | 0.00                   | 400.00            | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 528.315 Maint. Computers                                   | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 532.001 Prof Services General                              | 0.00              | 0.00              | 2,500.00          | (1,500.00)             | 1,000.00          | (60%)                |
| 532.220 Prof Services Messenger & Delivery Services        | 0.00              | 0.00              | 20.00             | 0.00                   | 20.00             | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 160.00            | 340.00            | 0.00              | 200.00                 | 200.00            | +++                  |
| 532.430 Prof Services Data Storage                         | 0.00              | 0.00              | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.25            | 327.35            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 535.305 Technical Svcs Software Support                    | 4,750.23          | 11,685.90         | 2,700.00          | 7,600.00               | 10,300.00         | 281%                 |
| 535.420 Technical Svcs Computer Backup Support             | 3,300.00          | 2,700.00          | 0.00              | 0.00                   | 0.00              | +++                  |
| 535.430 Technical Svcs Microsoft Azure Cloud Svc           | 0.00              | 721.04            | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                                    | 1,869.48          | 3,262.40          | 4,000.00          | (1,000.00)             | 3,000.00          | (25%)                |
| 541.020 Supplies Postage                                   | 1,672.90          | 2,587.06          | 4,000.00          | (1,000.00)             | 3,000.00          | (25%)                |
| 541.030 Supplies Computer                                  | 0.00              | 525.38            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 541.040 Supplies Copier Machine                            | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 543.510 Parts & Supplies Tires                             | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 548.105 Fuel Gasoline                                      | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 551.105 Emp. Exp Travel-Other                              | 0.00              | 383.22            | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 551.205 Emp. Exp Mileage                                   | 0.00              | 271.25            | 800.00            | 0.00                   | 800.00            | 0%                   |
| 551.405 Emp. Exp Training                                  | 0.00              | 300.00            | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 554.505 Official Fees Clerk of Court                       | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 554.605 Official Fees Vehicle License/Tags                 | 0.00              | 0.00              | 20.00             | 0.00                   | 20.00             | 0%                   |
|                                                            | 12,263.86         | 23,303.60         | 24,540.00         | 4,300.00               | 28,840.00         | 18%                  |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 563.005 Office Equip                                       | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 563.105 Office Computer Software                           | 0.00              | 27,450.00         | 29,500.00         | (29,500.00)            | 0.00              | (100%)               |
| 563.110 Office Computer Hardware                           | 0.00              | 0.00              | 3,000.00          | 0.00                   | 3,000.00          | 0%                   |
|                                                            | 0.00              | 27,450.00         | 32,700.00         | (29,500.00)            | 3,200.00          | (90%)                |
| <b>Division Total: General</b>                             | <b>158,276.35</b> | <b>193,448.70</b> | <b>210,557.00</b> | <b>21,142.00</b>       | <b>231,699.00</b> | <b>10%</b>           |
| <b>Department Total: Sales Tax</b>                         | <b>158,276.35</b> | <b>193,448.70</b> | <b>210,557.00</b> | <b>21,142.00</b>       | <b>231,699.00</b> | <b>10%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                               |                   |                   |                   |                        |                   |                      |
| Department <b>525 - Purchasing</b>                      |                   |                   |                   |                        |                   |                      |
| Division <b>2565 - General</b>                          |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                        | 103,227.53        | 94,925.30         | 109,885.00        | 15,644.00              | 125,529.00        | 14%                  |
| 510.010 Salaries & Wages Overtime                       | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                 | 123.00            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                | 4,542.63          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 1,500.07          | 1,306.21          | 1,560.00          | 260.00                 | 1,820.00          | 17%                  |
| 516.105 Retirement PERS                                 | 12,892.94         | 10,916.49         | 12,340.00         | 2,095.00               | 14,435.00         | 17%                  |
| 517.005 Grp Ins. Health                                 | 10,160.12         | 11,294.80         | 12,580.00         | 660.00                 | 13,240.00         | 5%                   |
|                                                         | 132,446.29        | 118,442.80        | 136,565.00        | 18,659.00              | 155,224.00        | 14%                  |
| <i>Financial and Related Services</i>                   |                   |                   |                   |                        |                   |                      |
| 591.220 Adjustments PW Reclassification                 | (903.84)          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                         | (903.84)          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| <i>Operating Services - Utilities</i>                   |                   |                   |                   |                        |                   |                      |
| 525.105 Communications Telephone Service                | 12.60             | 11.55             | 10.00             | 0.00                   | 10.00             | 0%                   |
| 525.130 Communications Telephone-Mobile Phones          | 242.03            | 196.40            | 150.00            | 100.00                 | 250.00            | 67%                  |
| 525.305 Communications Data Wireless Internet Service   | 480.12            | 440.11            | 480.00            | 0.00                   | 480.00            | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 288.00            | 480.00            | 288.00            | 0.00                   | 288.00            | 0%                   |
| 528.340 Maint. Copier Machines/Overage                  | 2,049.88          | 2,634.29          | 3,340.00          | 330.00                 | 3,670.00          | 10%                  |
|                                                         | 3,072.63          | 3,762.35          | 4,268.00          | 430.00                 | 4,698.00          | 10%                  |
| <i>Operating Services and Supplies</i>                  |                   |                   |                   |                        |                   |                      |
| 521.205 Operating Services Publication-Legal Notices    | 756.00            | 486.00            | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 521.305 Operating Services Subscriptions-Newspapers Etc | 1,740.00          | 1,836.00          | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 521.405 Operating Services Membership Dues              | 518.14            | 289.14            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 528.105 Maint. Vehicles-Light                           | 0.00              | 45.00             | 500.00            | 0.00                   | 500.00            | 0%                   |
| 528.310 Maint. Office Equipment                         | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services     | 0.00              | 0.00              | 60.00             | 0.00                   | 60.00             | 0%                   |
| 535.110 Technical Svcs Television Service               | 311.25            | 327.35            | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                                 | 1,205.19          | 1,165.60          | 3,500.00          | 0.00                   | 3,500.00          | 0%                   |
| 541.020 Supplies Postage                                | 512.17            | 271.36            | 600.00            | 0.00                   | 600.00            | 0%                   |
| 541.030 Supplies Computer                               | 217.47            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 543.110 Parts & Supplies Light Vehicle                  | 21.90             | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 543.510 Parts & Supplies Tires                          | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 544.001 Small Tools & Equipment General                 | 0.00              | 231.98            | 0.00              | 0.00                   | 0.00              | +++                  |
| 548.105 Fuel Gasoline                                   | 144.32            | 535.83            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 551.105 Emp. Exp Travel-Other                           | 1,074.00          | 696.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 551.405 Emp. Exp Training                               | 405.00            | 600.00            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 554.605 Official Fees Vehicle License/Tags              | 20.00             | 76.50             | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                         | 6,925.44          | 6,560.76          | 11,160.00         | 0.00                   | 11,160.00         | 0%                   |
| <i>Capital Outlay</i>                                   |                   |                   |                   |                        |                   |                      |
| 563.005 Office Equip                                    | 0.00              | 0.00              | 800.00            | 0.00                   | 800.00            | 0%                   |
| 563.105 Office Computer Software                        | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 565.001 Equip General                                   | 0.00              | 0.00              | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
|                                                         | 0.00              | 0.00              | 3,300.00          | 0.00                   | 3,300.00          | 0%                   |
| <b>Division Total: General</b>                          | <b>141,540.52</b> | <b>128,765.91</b> | <b>155,293.00</b> | <b>19,089.00</b>       | <b>174,382.00</b> | <b>12%</b>           |
| <b>Department Total: Purchasing</b>                     | <b>141,540.52</b> | <b>128,765.91</b> | <b>155,293.00</b> | <b>19,089.00</b>       | <b>174,382.00</b> | <b>12%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                       | 2021 Actual       | 2022 Actual       | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------|-------------------|-------------------|---------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                         |                   |                   |                     |                        |                   |                      |
| Department <b>526 - Self Insurance</b>            |                   |                   |                     |                        |                   |                      |
| Division <b>2570 - General</b>                    |                   |                   |                     |                        |                   |                      |
| <i>Financial and Related Services</i>             |                   |                   |                     |                        |                   |                      |
| 536.205 Insurance Deductibles                     | 0.00              | 10,000.00         | 0.00                | 0.00                   | 0.00              | +++                  |
| 536.805 Insurance Insurance Valuations            | 1,450.00          | 1,553.75          | 5,000.00            | 0.00                   | 5,000.00          | 0%                   |
| 537.210 Self Insurance Property Damage            | 17,771.28         | 10,588.90         | 50,000.00           | 0.00                   | 50,000.00         | 0%                   |
| 537.215 Self Insurance Vehicles                   | 47,046.49         | 65,888.33         | 25,000.00           | 0.00                   | 25,000.00         | 0%                   |
| 537.605 Self Insurance Workers Comp-Salary        | 143,310.87        | 280,499.25        | 200,000.00          | (50,000.00)            | 150,000.00        | (25%)                |
| 537.610 Self Insurance Workers Comp-Medical       | 111,300.54        | 312,225.21        | 175,000.00          | (25,000.00)            | 150,000.00        | (14%)                |
| 537.625 Self Insurance Workers Comp-Group         | 47,203.23         | 162,262.40        | 525,000.00          | (510,000.00)           | 15,000.00         | (97%)                |
|                                                   | 368,082.41        | 843,017.84        | 980,000.00          | (585,000.00)           | 395,000.00        | (60%)                |
| <i>Operating Services and Supplies</i>            |                   |                   |                     |                        |                   |                      |
| 521.405 Operating Services Membership Dues        | 0.00              | 80.00             | 200.00              | 0.00                   | 200.00            | 0%                   |
| 532.001 Prof Services General                     | 63,999.96         | 57,097.91         | 75,000.00           | (15,000.00)            | 60,000.00         | (20%)                |
| 541.010 Supplies Office                           | 0.00              | 0.00              | 100.00              | 0.00                   | 100.00            | 0%                   |
| 541.050 Supplies Books/Manuals/Instruction Guides | 90.53             | 117.58            | 300.00              | 0.00                   | 300.00            | 0%                   |
| 541.260 Supplies Photographic                     | 0.00              | 0.00              | 250.00              | 0.00                   | 250.00            | 0%                   |
| 551.105 Emp. Exp Travel-Other                     | 0.00              | 0.00              | 250.00              | 0.00                   | 250.00            | 0%                   |
| 551.405 Emp. Exp Training                         | 0.00              | 0.00              | 500.00              | 0.00                   | 500.00            | 0%                   |
|                                                   | 64,090.49         | 57,295.49         | 76,600.00           | (15,000.00)            | 61,600.00         | (20%)                |
| <b>Division Total: General</b>                    | <b>432,172.90</b> | <b>900,313.33</b> | <b>1,056,600.00</b> | <b>(600,000.00)</b>    | <b>456,600.00</b> | <b>(57%)</b>         |
| <b>Department Total: Self Insurance</b>           | <b>432,172.90</b> | <b>900,313.33</b> | <b>1,056,600.00</b> | <b>(600,000.00)</b>    | <b>456,600.00</b> | <b>(57%)</b>         |



**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                   |                   |                        |                   |                      |
| Department <b>529 - Human Resources</b>                    |                   |                   |                   |                        |                   |                      |
| Division <b>2580 - General</b>                             |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 207,409.05        | 184,064.26        | 213,622.00        | 42,488.00              | 256,110.00        | 20%                  |
| 510.010 Salaries & Wages Overtime                          | 0.00              | 0.00              | 60.00             | 0.00                   | 60.00             | 0%                   |
| 510.110 Salaries & Wages Storms-Overtime                   | 1,327.13          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 2,699.75          | 2,350.76          | 3,020.00          | 693.00                 | 3,713.00          | 23%                  |
| 516.105 Retirement PERS                                    | 25,570.11         | 21,167.36         | 24,360.00         | 5,093.00               | 29,453.00         | 21%                  |
| 517.005 Grp Ins. Health                                    | 51,442.56         | 50,411.24         | 56,160.00         | 2,910.00               | 59,070.00         | 5%                   |
|                                                            | <u>288,448.60</u> | <u>257,993.62</u> | <u>297,222.00</u> | <u>51,184.00</u>       | <u>348,406.00</u> | <u>17%</u>           |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 525.105 Communications Telephone Service                   | 1.80              | 1.65              | 10.00             | 0.00                   | 10.00             | 0%                   |
| 525.130 Communications Telephone-Mobile Phones             | 242.03            | 196.40            | 150.00            | 100.00                 | 250.00            | 67%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 576.00            | 576.00            | 576.00            | 0.00                   | 576.00            | 0%                   |
| 528.340 Maint. Copier Machines/Overage                     | 1,407.22          | 1,378.20          | 1,600.00          | 0.00                   | 1,600.00          | 0%                   |
|                                                            | <u>2,227.05</u>   | <u>2,152.25</u>   | <u>2,336.00</u>   | <u>100.00</u>          | <u>2,436.00</u>   | <u>4%</u>            |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 219.00            | 0.00              | 0.00              | 200.00                 | 200.00            | +++                  |
| 521.405 Operating Services Membership Dues                 | 35.95             | 229.00            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 531.015 Legal Support Kullman                              | 12,737.50         | 8,437.50          | 20,000.00         | 0.00                   | 20,000.00         | 0%                   |
| 532.001 Prof Services General                              | 11,145.07         | 20,737.64         | 17,508.59         | 0.41                   | 17,509.00         | 0%                   |
| 532.010 Prof Services Education                            | 699.30            | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 532.125 Prof Services Actuarial Svcs-Retrmt Leave Conv     | 13,199.63         | 0.00              | 6,000.00          | 6,000.00               | 12,000.00         | 100%                 |
| 532.220 Prof Services Messenger & Delivery Services        | 75.23             | 287.85            | 300.00            | 0.00                   | 300.00            | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 0.00              | 0.00              | 150.00            | 0.00                   | 150.00            | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.28            | 327.36            | 0.00              | 0.00                   | 0.00              | +++                  |
| 535.305 Technical Svcs Software Support                    | 136.15            | 123.62            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 541.010 Supplies Office                                    | 1,890.67          | 1,985.63          | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 541.020 Supplies Postage                                   | 1,918.24          | 1,218.73          | 1,700.00          | 0.00                   | 1,700.00          | 0%                   |
| 541.030 Supplies Computer                                  | 0.00              | 399.89            | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.050 Supplies Books/Manuals/Instruction Guides          | 100.00            | 100.00            | 0.00              | 100.00                 | 100.00            | +++                  |
| 543.110 Parts & Supplies Light Vehicle                     | 0.00              | 0.00              | 30.00             | 0.00                   | 30.00             | 0%                   |
|                                                            | <u>42,468.02</u>  | <u>33,847.22</u>  | <u>50,188.59</u>  | <u>6,300.41</u>        | <u>56,489.00</u>  | <u>13%</u>           |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 563.010 Office Furniture                                   | 336.00            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 563.105 Office Computer Software                           | 0.00              | 0.00              | 4,860.00          | 0.00                   | 4,860.00          | 0%                   |
|                                                            | <u>336.00</u>     | <u>0.00</u>       | <u>4,860.00</u>   | <u>0.00</u>            | <u>4,860.00</u>   | <u>0%</u>            |
| <b>Division Total: General</b>                             | <b>333,479.67</b> | <b>293,993.09</b> | <b>354,606.59</b> | <b>57,584.41</b>       | <b>412,191.00</b> | <b>16%</b>           |
| <b>Department Total: Human Resources</b>                   | <b>333,479.67</b> | <b>293,993.09</b> | <b>354,606.59</b> | <b>57,584.41</b>       | <b>412,191.00</b> | <b>16%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                        |                                        | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|----------------------------------------------------|----------------------------------------|-----------------|-----------------|-----------------|------------------------|------------------|----------------------|
| Fund                                               | <b>001 - General</b>                   |                 |                 |                 |                        |                  |                      |
| Department                                         | <b>533 - Interim Employee Training</b> |                 |                 |                 |                        |                  |                      |
| Division                                           | <b>2590 - General</b>                  |                 |                 |                 |                        |                  |                      |
| <i>Personal Services</i>                           |                                        |                 |                 |                 |                        |                  |                      |
| 510.005 Salaries & Wages Regular                   |                                        | 5,568.60        | 1,211.60        | 1,950.00        | 18,050.00              | 20,000.00        | 926%                 |
| 515.005 P/R Taxes FICA Taxes                       |                                        | 80.35           | 17.47           | 460.00          | (460.00)               | 0.00             | (100%)               |
| 516.105 Retirement PERS                            |                                        | 682.14          | 139.33          | 3,680.00        | (3,680.00)             | 0.00             | (100%)               |
| 517.005 Grp Ins. Health                            |                                        | 19.50           | 16.53           | 340.00          | (340.00)               | 0.00             | (100%)               |
|                                                    |                                        | <u>6,350.59</u> | <u>1,384.93</u> | <u>6,430.00</u> | <u>13,570.00</u>       | <u>20,000.00</u> | <u>211%</u>          |
| <b>Division Total: General</b>                     |                                        | <b>6,350.59</b> | <b>1,384.93</b> | <b>6,430.00</b> | <b>13,570.00</b>       | <b>20,000.00</b> | <b>211%</b>          |
| <b>Department Total: Interim Employee Training</b> |                                        | <b>6,350.59</b> | <b>1,384.93</b> | <b>6,430.00</b> | <b>13,570.00</b>       | <b>20,000.00</b> | <b>211%</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                   |                   |                        |                   |                      |
| Department <b>535 - Civil Service</b>                      |                   |                   |                   |                        |                   |                      |
| Division <b>2595 - General</b>                             |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 125,200.49        | 98,236.88         | 117,631.00        | 26,873.00              | 144,504.00        | 23%                  |
| 510.010 Salaries & Wages Overtime                          | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 515.005 P/R Taxes FICA Taxes                               | 1,778.35          | 1,389.79          | 2,380.00          | (285.00)               | 2,095.00          | (12%)                |
| 516.105 Retirement PERS                                    | 15,336.88         | 11,297.42         | 14,390.00         | 2,228.00               | 16,618.00         | 15%                  |
| 517.005 Grp Ins. Health                                    | 6,571.44          | 6,145.59          | 7,120.00          | 18,890.00              | 26,010.00         | 265%                 |
|                                                            | 148,887.16        | 117,069.68        | 141,771.00        | 47,706.00              | 189,477.00        | 34%                  |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 525.130 Communications Telephone-Mobile Phones             | 242.03            | 196.40            | 150.00            | 100.00                 | 250.00            | 67%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 480.00            | 480.00            | 480.00            | 0.00                   | 480.00            | 0%                   |
| 527.710 Rentals/Leases Post Office Box                     | 188.00            | (188.00)          | 0.00              | 200.00                 | 200.00            | +++                  |
| 527.810 Rentals/Leases Copier Machines                     | 3,113.18          | 2,881.50          | 3,060.00          | 310.00                 | 3,370.00          | 10%                  |
| 528.340 Maint. Copier Machines/Overage                     | 746.34            | 959.00            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
|                                                            | 4,769.55          | 4,328.90          | 4,690.00          | 610.00                 | 5,300.00          | 13%                  |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.110 Operating Services Advertising-Employment          | 243.00            | 216.00            | 1,500.00          | 500.00                 | 2,000.00          | 33%                  |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 26.00             | 26.00             | 200.00            | 0.00                   | 200.00            | 0%                   |
| 521.405 Operating Services Membership Dues                 | 469.00            | 679.00            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00              | 0.00              | 600.00            | 0.00                   | 600.00            | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00              | 0.00              | 800.00            | 0.00                   | 800.00            | 0%                   |
| 528.610 Maint. Buildings & Grounds                         | 0.00              | 500.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 531.001 Legal Support General                              | 0.00              | 18,918.75         | 20,000.00         | 5,000.00               | 25,000.00         | 25%                  |
| 531.015 Legal Support Kullman                              | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 532.001 Prof Services General                              | 1,500.00          | 9,450.00          | 7,508.59          | 0.41                   | 7,509.00          | 0%                   |
| 532.190 Prof Services Extermination                        | 0.00              | 0.00              | 150.00            | 0.00                   | 150.00            | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 0.00              | 370.00            | 300.00            | 0.00                   | 300.00            | 0%                   |
| 532.400 Prof Services Background Checks                    | 0.00              | 134.71            | 600.00            | 0.00                   | 600.00            | 0%                   |
| 535.105 Technical Svcs Internet                            | 1,440.00          | 360.00            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.28            | 327.36            | 150.00            | 100.00                 | 250.00            | 67%                  |
| 535.305 Technical Svcs Software Support                    | 3,709.40          | 3,768.35          | 4,400.00          | 0.00                   | 4,400.00          | 0%                   |
| 541.010 Supplies Office                                    | 1,862.91          | 196.86            | 2,000.00          | 500.00                 | 2,500.00          | 25%                  |
| 541.020 Supplies Postage                                   | 7.95              | 3.36              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 541.030 Supplies Computer                                  | 74.99             | 57.99             | 700.00            | 0.00                   | 700.00            | 0%                   |
| 541.060 Supplies Operating-Other                           | 0.00              | 0.00              | 70.00             | 0.00                   | 70.00             | 0%                   |
| 541.240 Supplies Food                                      | 0.00              | 0.00              | 150.00            | 0.00                   | 150.00            | 0%                   |
| 543.510 Parts & Supplies Tires                             | 0.00              | 0.00              | 350.00            | 0.00                   | 350.00            | 0%                   |
| 551.205 Emp. Exp Mileage                                   | 0.00              | 403.63            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 554.505 Official Fees Clerk of Court                       | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 554.605 Official Fees Vehicle License/Tags                 | 0.00              | 0.00              | 20.00             | 0.00                   | 20.00             | 0%                   |
|                                                            | 9,644.53          | 35,412.01         | 42,248.59         | 6,100.41               | 48,349.00         | 14%                  |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 563.105 Office Computer Software                           | 0.00              | 0.00              | 3,000.00          | 0.00                   | 3,000.00          | 0%                   |
| 563.110 Office Computer Hardware                           | 1,137.26          | 3,289.71          | 1,135.00          | 0.00                   | 1,135.00          | 0%                   |
|                                                            | 1,137.26          | 3,289.71          | 4,135.00          | 0.00                   | 4,135.00          | 0%                   |
| <b>Division Total: General</b>                             | <b>164,438.50</b> | <b>160,100.30</b> | <b>192,844.59</b> | <b>54,416.41</b>       | <b>247,261.00</b> | <b>28%</b>           |
| <b>Department Total: Civil Service</b>                     | <b>164,438.50</b> | <b>160,100.30</b> | <b>192,844.59</b> | <b>54,416.41</b>       | <b>247,261.00</b> | <b>28%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                    | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                      |                  |                  |                  |                        |                  |                      |
| Department <b>537 - Parish Courier</b>         |                  |                  |                  |                        |                  |                      |
| Division <b>2600 - General</b>                 |                  |                  |                  |                        |                  |                      |
| <i>Personal Services</i>                       |                  |                  |                  |                        |                  |                      |
| 510.005 Salaries & Wages Regular               | 32,806.80        | 29,021.40        | 32,808.00        | 302.00                 | 33,110.00        | 1%                   |
| 515.005 P/R Taxes FICA Taxes                   | 439.52           | 385.63           | 480.00           | 0.00                   | 480.00           | 0%                   |
| 516.105 Retirement PERS                        | 4,018.82         | 3,337.53         | 3,780.00         | 28.00                  | 3,808.00         | 1%                   |
| 517.005 Grp Ins. Health                        | 5,785.68         | 5,659.06         | 6,310.00         | 330.00                 | 6,640.00         | 5%                   |
|                                                | <u>43,050.82</u> | <u>38,403.62</u> | <u>43,378.00</u> | <u>660.00</u>          | <u>44,038.00</u> | <u>2%</u>            |
| <i>Operating Services - Utilities</i>          |                  |                  |                  |                        |                  |                      |
| 525.130 Communications Telephone-Mobile Phones | 834.18           | 792.18           | 900.00           | (200.00)               | 700.00           | (22%)                |
| 527.640 Rentals/Leases Uniforms                | 134.59           | 95.69            | 190.00           | (40.00)                | 150.00           | (21%)                |
|                                                | <u>968.77</u>    | <u>887.87</u>    | <u>1,090.00</u>  | <u>(240.00)</u>        | <u>850.00</u>    | <u>(22%)</u>         |
| <i>Operating Services and Supplies</i>         |                  |                  |                  |                        |                  |                      |
| 528.105 Maint. Vehicles-Light                  | 230.26           | 361.60           | 500.00           | 0.00                   | 500.00           | 0%                   |
| 543.510 Parts & Supplies Tires                 | 0.00             | 608.00           | 500.00           | 200.00                 | 700.00           | 40%                  |
| 548.105 Fuel Gasoline                          | 5,128.66         | 7,272.40         | 8,500.00         | (2,500.00)             | 6,000.00         | (29%)                |
| 554.605 Official Fees Vehicle License/Tags     | 20.00            | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                | <u>5,378.92</u>  | <u>8,242.00</u>  | <u>9,500.00</u>  | <u>(2,300.00)</u>      | <u>7,200.00</u>  | <u>(24%)</u>         |
| <b>Division Total: General</b>                 | <b>49,398.51</b> | <b>47,533.49</b> | <b>53,968.00</b> | <b>(1,880.00)</b>      | <b>52,088.00</b> | <b>(3%)</b>          |
| <b>Department Total: Parish Courier</b>        | <b>49,398.51</b> | <b>47,533.49</b> | <b>53,968.00</b> | <b>(1,880.00)</b>      | <b>52,088.00</b> | <b>(3%)</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                               |                   |                   |                   |                        |                   |                      |
| Department <b>576 - Registrar of Voters</b>             |                   |                   |                   |                        |                   |                      |
| Division <b>2880 - General</b>                          |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                        | 82,816.56         | 71,109.30         | 79,816.00         | 5,484.00               | 85,300.00         | 7%                   |
| 510.010 Salaries & Wages Overtime                       | 1,903.00          | 1,160.64          | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 512.005 Payout Annual Leave                             | 0.00              | 1,502.67          | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 1,168.62          | 1,030.31          | 1,210.00          | 30.00                  | 1,240.00          | 2%                   |
| 516.305 Retirement Reg of Voters                        | 15,249.53         | 13,008.61         | 14,910.00         | 450.00                 | 15,360.00         | 3%                   |
| 517.005 Grp Ins. Health                                 | 12,010.80         | 6,987.36          | 8,180.00          | 18,710.00              | 26,890.00         | 229%                 |
|                                                         | 113,148.51        | 94,798.89         | 106,116.00        | 24,674.00              | 130,790.00        | 23%                  |
| <i>Financial and Related Services</i>                   |                   |                   |                   |                        |                   |                      |
| 536.505 Insurance Employee Surety Bonds                 | 125.00            | 100.00            | 100.00            | 50.00                  | 150.00            | 50%                  |
|                                                         | 125.00            | 100.00            | 100.00            | 50.00                  | 150.00            | 50%                  |
| <i>Operating Services - Utilities</i>                   |                   |                   |                   |                        |                   |                      |
| 525.130 Communications Telephone-Mobile Phones          | 242.03            | 196.40            | 150.00            | 100.00                 | 250.00            | 67%                  |
| 527.710 Rentals/Leases Post Office Box                  | 47.00             | 0.00              | 0.00              | 50.00                  | 50.00             | +++                  |
| 527.810 Rentals/Leases Copier Machines                  | 1,544.79          | 1,568.00          | 1,680.00          | 0.00                   | 1,680.00          | 0%                   |
| 528.340 Maint. Copier Machines/Overage                  | 740.02            | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
|                                                         | 2,573.84          | 1,764.40          | 2,330.00          | 150.00                 | 2,480.00          | 6%                   |
| <i>Operating Services and Supplies</i>                  |                   |                   |                   |                        |                   |                      |
| 521.105 Operating Services Advertising                  | 0.00              | 64.00             | 0.00              | 0.00                   | 0.00              | +++                  |
| 521.205 Operating Services Publication-Legal Notices    | 1,297.00          | 0.00              | 900.00            | 0.00                   | 900.00            | 0%                   |
| 521.305 Operating Services Subscriptions-Newspapers Etc | 26.00             | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
| 521.405 Operating Services Membership Dues              | 1,075.00          | 0.00              | 800.00            | 0.00                   | 800.00            | 0%                   |
| 527.110 Rentals/Leases Buildings                        | 0.00              | 0.00              | 0.00              | 100.00                 | 100.00            | +++                  |
| 528.105 Maint. Vehicles-Light                           | 214.23            | 946.75            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 532.001 Prof Services General                           | 0.00              | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.390 Prof Services Employee Physicals                | 0.00              | 170.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                                 | 2,924.04          | 544.85            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 541.020 Supplies Postage                                | 58.55             | 349.88            | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 541.030 Supplies Computer                               | 275.76            | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 541.050 Supplies Books/Manuals/Instruction Guides       | 0.00              | 0.00              | 150.00            | 0.00                   | 150.00            | 0%                   |
| 541.070 Supplies Janitorial                             | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 543.510 Parts & Supplies Tires                          | 0.00              | 255.52            | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 548.105 Fuel Gasoline                                   | 2,628.00          | 3,062.32          | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 551.105 Emp. Exp Travel-Other                           | 285.00            | 976.68            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 551.205 Emp. Exp Mileage                                | 0.00              | 746.23            | 0.00              | 0.00                   | 0.00              | +++                  |
| 551.405 Emp. Exp Training                               | 1,050.00          | 0.00              | 510.00            | 990.00                 | 1,500.00          | 194%                 |
| 554.605 Official Fees Vehicle License/Tags              | 0.00              | 20.00             | 30.00             | 0.00                   | 30.00             | 0%                   |
|                                                         | 9,833.58          | 7,136.23          | 9,840.00          | 1,090.00               | 10,930.00         | 11%                  |
| <i>Capital Outlay</i>                                   |                   |                   |                   |                        |                   |                      |
| 563.005 Office Equip                                    | 0.00              | 0.00              | 450.00            | 0.00                   | 450.00            | 0%                   |
| 563.015 Office Furnishings                              | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 563.105 Office Computer Software                        | 449.97            | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 563.110 Office Computer Hardware                        | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 565.001 Equip General                                   | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
|                                                         | 449.97            | 0.00              | 3,050.00          | 0.00                   | 3,050.00          | 0%                   |
| <b>Division Total: General</b>                          | <b>126,130.90</b> | <b>103,799.52</b> | <b>121,436.00</b> | <b>25,964.00</b>       | <b>147,400.00</b> | <b>21%</b>           |
| <b>Department Total: Registrar of Voters</b>            | <b>126,130.90</b> | <b>103,799.52</b> | <b>121,436.00</b> | <b>25,964.00</b>       | <b>147,400.00</b> | <b>21%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                              | 2021 Actual     | 2022 Actual     | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|------------------------------------------|-----------------|-----------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                |                 |                 |                  |                        |                  |                      |
| Department <b>578 - Elections</b>        |                 |                 |                  |                        |                  |                      |
| Division <b>2885 - General</b>           |                 |                 |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>    |                 |                 |                  |                        |                  |                      |
| 525.105 Communications Telephone Service | 3,402.42        | 5,305.57        | 5,500.00         | 500.00                 | 6,000.00         | 9%                   |
|                                          | 3,402.42        | 5,305.57        | 5,500.00         | 500.00                 | 6,000.00         | 9%                   |
| <i>Operating Services and Supplies</i>   |                 |                 |                  |                        |                  |                      |
| 527.110 Rentals/Leases Buildings         | 0.00            | 0.00            | 100.00           | 0.00                   | 100.00           | 0%                   |
| 532.001 Prof Services General            | 4,972.23        | 0.00            | 21,500.00        | 3,500.00               | 25,000.00        | 16%                  |
| 541.010 Supplies Office                  | 0.00            | 45.12           | 0.00             | 0.00                   | 0.00             | +++                  |
|                                          | 4,972.23        | 45.12           | 21,600.00        | 3,500.00               | 25,100.00        | 16%                  |
| <b>Division Total: General</b>           | <b>8,374.65</b> | <b>5,350.69</b> | <b>27,100.00</b> | <b>4,000.00</b>        | <b>31,100.00</b> | <b>15%</b>           |
| <b>Department Total: Elections</b>       | <b>8,374.65</b> | <b>5,350.69</b> | <b>27,100.00</b> | <b>4,000.00</b>        | <b>31,100.00</b> | <b>15%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|--------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                  |                   |                   |                   |                        |                   |                      |
| Department <b>586 - Council on Aging</b>   |                   |                   |                   |                        |                   |                      |
| Division <b>2900 - General</b>             |                   |                   |                   |                        |                   |                      |
| <br><i>Operating Services - Utilities</i>  |                   |                   |                   |                        |                   |                      |
| 523.105 Utilities Electricity              | 1,746.84          | 2,540.17          | 2,860.00          | (840.00)               | 2,020.00          | (29%)                |
|                                            | <u>1,746.84</u>   | <u>2,540.17</u>   | <u>2,860.00</u>   | <u>(840.00)</u>        | <u>2,020.00</u>   | <u>(29%)</u>         |
| <br><i>Operating Services and Supplies</i> |                   |                   |                   |                        |                   |                      |
| 578.001 Grants General                     | 200,000.00        | 200,000.00        | 200,000.00        | 0.00                   | 200,000.00        | 0%                   |
|                                            | <u>200,000.00</u> | <u>200,000.00</u> | <u>200,000.00</u> | <u>0.00</u>            | <u>200,000.00</u> | <u>0%</u>            |
| <b>Division Total: General</b>             | <b>201,746.84</b> | <b>202,540.17</b> | <b>202,860.00</b> | <b>(840.00)</b>        | <b>202,020.00</b> | <b>0%</b>            |
| <b>Department Total: Council on Aging</b>  | <b>201,746.84</b> | <b>202,540.17</b> | <b>202,860.00</b> | <b>(840.00)</b>        | <b>202,020.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                 |                                 | 2021 Actual      | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------|---------------------------------|------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund                                        | <b>001 - General</b>            |                  |                   |                   |                        |                   |                      |
| Department                                  | <b>587 - Community Programs</b> |                  |                   |                   |                        |                   |                      |
| Division                                    | <b>2910 - General</b>           |                  |                   |                   |                        |                   |                      |
| <i>Operating Services and Supplies</i>      |                                 |                  |                   |                   |                        |                   |                      |
| 578.001 Grants General                      |                                 | 88,920.00        | 150,000.00        | 150,000.00        | 0.00                   | 150,000.00        | 0%                   |
|                                             |                                 | 88,920.00        | 150,000.00        | 150,000.00        | 0.00                   | 150,000.00        | 0%                   |
| <b>Division Total: General</b>              |                                 | <b>88,920.00</b> | <b>150,000.00</b> | <b>150,000.00</b> | <b>0.00</b>            | <b>150,000.00</b> | <b>0%</b>            |
| <b>Department Total: Community Programs</b> |                                 | <b>88,920.00</b> | <b>150,000.00</b> | <b>150,000.00</b> | <b>0.00</b>            | <b>150,000.00</b> | <b>0%</b>            |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            |                       | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|----------------------------------------|-----------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund                                   | <b>001 - General</b>  |                   |                   |                   |                        |                   |                      |
| Department                             | <b>591 - YMCA</b>     |                   |                   |                   |                        |                   |                      |
| Division                               | <b>2930 - General</b> |                   |                   |                   |                        |                   |                      |
| <i>Operating Services and Supplies</i> |                       |                   |                   |                   |                        |                   |                      |
| 578.001 Grants General                 |                       | 200,000.00        | 200,000.00        | 200,000.00        | 0.00                   | 200,000.00        | 0%                   |
|                                        |                       | 200,000.00        | 200,000.00        | 200,000.00        | 0.00                   | 200,000.00        | 0%                   |
| <b>Division Total: General</b>         |                       | <b>200,000.00</b> | <b>200,000.00</b> | <b>200,000.00</b> | <b>0.00</b>            | <b>200,000.00</b> | <b>0%</b>            |
| <b>Department Total: YMCA</b>          |                       | <b>200,000.00</b> | <b>200,000.00</b> | <b>200,000.00</b> | <b>0.00</b>            | <b>200,000.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                              |                              | 2021 Actual | 2022 Actual | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|------------------------------------------|------------------------------|-------------|-------------|-----------------|------------------------|-----------------|----------------------|
| Fund                                     | <b>001 - General</b>         |             |             |                 |                        |                 |                      |
| Department                               | <b>592 - Veterans Office</b> |             |             |                 |                        |                 |                      |
| Division                                 | <b>2935 - General</b>        |             |             |                 |                        |                 |                      |
| <i>Operating Services and Supplies</i>   |                              |             |             |                 |                        |                 |                      |
| 578.001 Grants General                   |                              | 0.00        | 0.00        | 6,000.00        | 0.00                   | 6,000.00        | 0%                   |
|                                          |                              | 0.00        | 0.00        | 6,000.00        | 0.00                   | 6,000.00        | 0%                   |
| <b>Division Total: General</b>           |                              | <b>0.00</b> | <b>0.00</b> | <b>6,000.00</b> | <b>0.00</b>            | <b>6,000.00</b> | <b>0%</b>            |
| <b>Department Total: Veterans Office</b> |                              | <b>0.00</b> | <b>0.00</b> | <b>6,000.00</b> | <b>0.00</b>            | <b>6,000.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            |                            | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|----------------------------------------|----------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund                                   | <b>001 - General</b>       |                  |                  |                  |                        |                  |                      |
| Department                             | <b>594 - LSU Ag Center</b> |                  |                  |                  |                        |                  |                      |
| Division                               | <b>2940 - General</b>      |                  |                  |                  |                        |                  |                      |
| <i>Personal Services</i>               |                            |                  |                  |                  |                        |                  |                      |
| 514.005 Salaries & Wages-Other Regular |                            | 29,500.00        | 29,500.00        | 29,500.00        | 0.00                   | 29,500.00        | 0%                   |
|                                        |                            | 29,500.00        | 29,500.00        | 29,500.00        | 0.00                   | 29,500.00        | 0%                   |
| <b>Division Total: General</b>         |                            | <b>29,500.00</b> | <b>29,500.00</b> | <b>29,500.00</b> | <b>0.00</b>            | <b>29,500.00</b> | <b>0%</b>            |
| <b>Department Total: LSU Ag Center</b> |                            | <b>29,500.00</b> | <b>29,500.00</b> | <b>29,500.00</b> | <b>0.00</b>            | <b>29,500.00</b> | <b>0%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                               |                   |                   |                   |                        |                   |                      |
| Department <b>596 - Community Action Agency</b>         |                   |                   |                   |                        |                   |                      |
| Division <b>3000 - General</b>                          |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                        | 332,407.29        | 293,827.74        | 328,751.00        | 21,792.00              | 350,543.00        | 7%                   |
| 510.010 Salaries & Wages Overtime                       | 1,109.14          | 1,321.31          | 2,510.00          | 0.00                   | 2,510.00          | 0%                   |
| 510.110 Salaries & Wages Storms-Overtime                | 23,428.01         | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 4,207.58          | 3,204.42          | 3,930.00          | 205.00                 | 4,135.00          | 5%                   |
| 516.105 Retirement PERS                                 | 23,914.64         | 19,846.86         | 21,800.00         | 2,093.00               | 23,893.00         | 10%                  |
| 516.110 Retirement PERS Drop                            | 18,180.62         | 14,095.32         | 16,420.00         | 0.00                   | 16,420.00         | 0%                   |
| 517.005 Grp Ins. Health                                 | 52,828.32         | 46,419.80         | 57,580.00         | (3,700.00)             | 53,880.00         | (6%)                 |
|                                                         | 456,075.60        | 378,715.45        | 430,991.00        | 20,390.00              | 451,381.00        | 5%                   |
| <i>Operating Services - Utilities</i>                   |                   |                   |                   |                        |                   |                      |
| 523.105 Utilities Electricity                           | 14,887.37         | 21,182.70         | 17,780.00         | 1,030.00               | 18,810.00         | 6%                   |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)         | 925.20            | 843.35            | 920.00            | 10.00                  | 930.00            | 1%                   |
| 525.130 Communications Telephone-Mobile Phones          | 1,300.43          | 1,078.40          | 1,000.00          | 500.00                 | 1,500.00          | 50%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 336.00            | 336.00            | 336.00            | 0.00                   | 336.00            | 0%                   |
| 527.640 Rentals/Leases Uniforms                         | 840.91            | 523.15            | 810.00            | (40.00)                | 770.00            | (5%)                 |
| 527.715 Rentals/Leases Postage Machines                 | 360.00            | 270.00            | 360.00            | 0.00                   | 360.00            | 0%                   |
| 528.340 Maint. Copier Machines/Overage                  | 2,507.31          | 2,241.55          | 4,000.00          | (1,300.00)             | 2,700.00          | (33%)                |
|                                                         | 21,157.22         | 26,475.15         | 25,206.00         | 200.00                 | 25,406.00         | 1%                   |
| <i>Operating Services and Supplies</i>                  |                   |                   |                   |                        |                   |                      |
| 521.110 Operating Services Advertising-Employment       | 0.00              | 0.00              | 150.00            | 0.00                   | 150.00            | 0%                   |
| 528.005 Maint. Machinery & Equipment                    | 0.00              | 1,221.31          | 0.00              | 0.00                   | 0.00              | +++                  |
| 528.105 Maint. Vehicles-Light                           | 702.80            | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 528.310 Maint. Office Equipment                         | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 528.610 Maint. Buildings & Grounds                      | 0.00              | 678.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.190 Prof Services Extermination                     | 192.00            | 160.00            | 250.00            | 0.00                   | 250.00            | 0%                   |
| 532.240 Prof Services Fire Protection                   | 285.16            | 176.00            | 200.00            | 0.00                   | 200.00            | 0%                   |
| 532.250 Prof Services Sheriff                           | 0.00              | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
| 532.390 Prof Services Employee Physicals                | 1,080.00          | 410.00            | 200.00            | 0.00                   | 200.00            | 0%                   |
| 532.410 Prof Services Drug Testing                      | 0.00              | 34.50             | 0.00              | 0.00                   | 0.00              | +++                  |
| 535.305 Technical Svcs Software Support                 | 136.15            | 123.62            | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                                 | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 541.030 Supplies Computer                               | 1,301.01          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.070 Supplies Janitorial                             | 415.03            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 543.110 Parts & Supplies Light Vehicle                  | 0.00              | 30.00             | 200.00            | 0.00                   | 200.00            | 0%                   |
| 548.105 Fuel Gasoline                                   | 727.16            | 482.80            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 554.605 Official Fees Vehicle License/Tags              | 20.00             | 0.00              | 20.00             | 0.00                   | 20.00             | 0%                   |
|                                                         | 4,859.31          | 3,316.23          | 3,070.00          | 0.00                   | 3,070.00          | 0%                   |
| <i>Capital Outlay</i>                                   |                   |                   |                   |                        |                   |                      |
| 563.105 Office Computer Software                        | 227.00            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 563.110 Office Computer Hardware                        | 277.00            | 1,514.59          | 1,600.00          | (1,600.00)             | 0.00              | (100%)               |
| 565.001 Equip General                                   | 88.49             | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                         | 592.49            | 1,514.59          | 1,600.00          | (1,600.00)             | 0.00              | (100%)               |
| <b>Division Total: General</b>                          | <b>482,684.62</b> | <b>410,021.42</b> | <b>460,867.00</b> | <b>18,990.00</b>       | <b>479,857.00</b> | <b>4%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     |                                        | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|----------------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund                                            | <b>001 - General</b>                   |                 |                 |                 |                        |                 |                      |
| Department                                      | <b>596 - Community Action Agency</b>   |                 |                 |                 |                        |                 |                      |
| Division                                        | <b>3040 - LIHEAP Utilities-General</b> |                 |                 |                 |                        |                 |                      |
| <i>Operating Services and Supplies</i>          |                                        |                 |                 |                 |                        |                 |                      |
| 551.105 Emp. Exp Travel-Other                   |                                        | 0.00            | 0.00            | 1,000.00        | 0.00                   | 1,000.00        | 0%                   |
| 551.205 Emp. Exp Mileage                        |                                        | 0.00            | 0.00            | 500.00          | 0.00                   | 500.00          | 0%                   |
| 551.405 Emp. Exp Training                       |                                        | 0.00            | 0.00            | 500.00          | 0.00                   | 500.00          | 0%                   |
| 556.505 Other Programs Asst To Needy/Poor       |                                        | 3,648.11        | 2,906.85        | 5,000.00        | 0.00                   | 5,000.00        | 0%                   |
|                                                 |                                        | <u>3,648.11</u> | <u>2,906.85</u> | <u>7,000.00</u> | <u>0.00</u>            | <u>7,000.00</u> | <u>0%</u>            |
| <b>Division Total: LIHEAP Utilities-General</b> |                                        | <b>3,648.11</b> | <b>2,906.85</b> | <b>7,000.00</b> | <b>0.00</b>            | <b>7,000.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                          | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                            |                   |                   |                   |                        |                   |                      |
| Department <b>596 - Community Action Agency</b>      |                   |                   |                   |                        |                   |                      |
| Division <b>3050 - Transit</b>                       |                   |                   |                   |                        |                   |                      |
| <i>Financial and Related Services</i>                |                   |                   |                   |                        |                   |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab           | 115,943.75        | 133,835.75        | 126,000.00        | 14,000.00              | 140,000.00        | 11%                  |
|                                                      | 115,943.75        | 133,835.75        | 126,000.00        | 14,000.00              | 140,000.00        | 11%                  |
| <i>Operating Services and Supplies</i>               |                   |                   |                   |                        |                   |                      |
| 521.205 Operating Services Publication-Legal Notices | 109.00            | 121.00            | 150.00            | 0.00                   | 150.00            | 0%                   |
| 521.405 Operating Services Membership Dues           | 150.00            | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 527.450 Rentals/Leases Vehicles-Heavy                | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 528.105 Maint. Vehicles-Light                        | 2,923.91          | 4,029.90          | 7,000.00          | 0.00                   | 7,000.00          | 0%                   |
| 528.110 Maint. Vehicles-Heavy                        | 5,204.69          | 329.19            | 5,000.00          | 0.00                   | 5,000.00          | 0%                   |
| 532.390 Prof Services Employee Physicals             | 298.00            | 271.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.410 Prof Services Drug Testing                   | 489.50            | 218.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                              | 480.99            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.070 Supplies Janitorial                          | 15.09             | 114.14            | 0.00              | 0.00                   | 0.00              | +++                  |
| 543.110 Parts & Supplies Light Vehicle               | 149.95            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 543.120 Parts & Supplies Heavy Vehicle               | 949.71            | 30.00             | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 543.510 Parts & Supplies Tires                       | 590.24            | 1,451.76          | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 544.001 Small Tools & Equipment General              | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 546.001 Materials General                            | 0.00              | 47.58             | 100.00            | 0.00                   | 100.00            | 0%                   |
| 548.105 Fuel Gasoline                                | 32,308.62         | 39,081.05         | 30,750.00         | 0.00                   | 30,750.00         | 0%                   |
| 551.105 Emp. Exp Travel-Other                        | 0.00              | 288.00            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 551.205 Emp. Exp Mileage                             | 0.00              | 57.91             | 500.00            | 0.00                   | 500.00            | 0%                   |
| 551.305 Emp. Exp Licenses                            | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 551.405 Emp. Exp Training                            | 110.00            | 198.00            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 554.605 Official Fees Vehicle License/Tags           | 20.00             | 96.50             | 150.00            | 0.00                   | 150.00            | 0%                   |
|                                                      | 43,799.70         | 46,334.03         | 49,650.00         | 0.00                   | 49,650.00         | 0%                   |
| <i>Capital Outlay</i>                                |                   |                   |                   |                        |                   |                      |
| 561.005 Vehicles Automobiles                         | 0.00              | 22,627.25         | 0.00              | 0.00                   | 0.00              | +++                  |
| 561.010 Vehicles Heavy                               | 0.00              | 0.00              | 63,252.25         | (63,252.25)            | 0.00              | (100%)               |
| 563.110 Office Computer Hardware                     | 0.00              | 1,068.98          | 1,200.00          | (1,200.00)             | 0.00              | (100%)               |
| 565.001 Equip General                                | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
|                                                      | 0.00              | 23,696.23         | 65,452.25         | (64,452.25)            | 1,000.00          | (98%)                |
| <b>Division Total: Transit</b>                       | <b>159,743.45</b> | <b>203,866.01</b> | <b>241,102.25</b> | <b>(50,452.25)</b>     | <b>190,650.00</b> | <b>(21%)</b>         |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|------------------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                                  |                  |                  |                  |                        |                  |                      |
| Department <b>596 - Community Action Agency</b>            |                  |                  |                  |                        |                  |                      |
| Division <b>3060 - CSBG-General</b>                        |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>                      |                  |                  |                  |                        |                  |                      |
| 525.110 Communications Telephone-Long Distance             | 582.90           | 819.08           | 350.00           | 850.00                 | 1,200.00         | 243%                 |
| 527.710 Rentals/Leases Post Office Box                     | 322.00           | 0.00             | 330.00           | 20.00                  | 350.00           | 6%                   |
|                                                            | <u>904.90</u>    | <u>819.08</u>    | <u>680.00</u>    | <u>870.00</u>          | <u>1,550.00</u>  | <u>128%</u>          |
| <i>Operating Services and Supplies</i>                     |                  |                  |                  |                        |                  |                      |
| 521.205 Operating Services Publication-Legal Notices       | 0.00             | 0.00             | 50.00            | 0.00                   | 50.00            | 0%                   |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 50.00            | 62.00            | 30.00            | 0.00                   | 30.00            | 0%                   |
| 521.405 Operating Services Membership Dues                 | 1,075.00         | 850.00           | 750.00           | 0.00                   | 750.00           | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00             | 0.00             | 100.00           | 0.00                   | 100.00           | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00             | 0.00             | 30.00            | 0.00                   | 30.00            | 0%                   |
| 541.010 Supplies Office                                    | 1,696.11         | 1,037.18         | 1,000.00         | 0.00                   | 1,000.00         | 0%                   |
| 541.020 Supplies Postage                                   | 353.30           | 284.03           | 1,000.00         | 0.00                   | 1,000.00         | 0%                   |
| 541.060 Supplies Operating-Other                           | 0.00             | 213.50           | 0.00             | 0.00                   | 0.00             | +++                  |
| 541.070 Supplies Janitorial                                | 192.92           | 0.00             | 350.00           | 0.00                   | 350.00           | 0%                   |
| 551.105 Emp. Exp Travel-Other                              | 0.00             | 689.00           | 1,000.00         | 0.00                   | 1,000.00         | 0%                   |
| 551.205 Emp. Exp Mileage                                   | 0.00             | 283.95           | 300.00           | 0.00                   | 300.00           | 0%                   |
| 551.405 Emp. Exp Training                                  | 0.00             | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
| 556.505 Other Programs Asst To Needy/Poor                  | 15,874.55        | 31,076.01        | 15,000.00        | 0.00                   | 15,000.00        | 0%                   |
|                                                            | <u>19,241.88</u> | <u>34,495.67</u> | <u>20,110.00</u> | <u>0.00</u>            | <u>20,110.00</u> | <u>0%</u>            |
| <i>Capital Outlay</i>                                      |                  |                  |                  |                        |                  |                      |
| 563.005 Office Equip                                       | 0.00             | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
|                                                            | <u>0.00</u>      | <u>0.00</u>      | <u>500.00</u>    | <u>0.00</u>            | <u>500.00</u>    | <u>0%</u>            |
| <b>Division Total: CSBG-General</b>                        | <b>20,146.78</b> | <b>35,314.75</b> | <b>21,290.00</b> | <b>870.00</b>          | <b>22,160.00</b> | <b>4%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                  |                        |                  |                      |
| Department <b>596 - Community Action Agency</b> |                  |                  |                  |                        |                  |                      |
| Division <b>3061 - CSBG-CARES</b>               |                  |                  |                  |                        |                  |                      |
| <i>Personal Services</i>                        |                  |                  |                  |                        |                  |                      |
| 510.005 Salaries & Wages Regular                | 21,830.00        | 22,770.00        | 21,600.00        | (21,600.00)            | 0.00             | (100%)               |
| 515.005 P/R Taxes FICA Taxes                    | 1,524.30         | 1,741.91         | 1,620.00         | (1,620.00)             | 0.00             | (100%)               |
|                                                 | <u>23,354.30</u> | <u>24,511.91</u> | <u>23,220.00</u> | <u>(23,220.00)</u>     | <u>0.00</u>      | <u>(100%)</u>        |
| <i>Operating Services and Supplies</i>          |                  |                  |                  |                        |                  |                      |
| 541.060 Supplies Operating-Other                | 43.84            | 654.28           | 0.00             | 0.00                   | 0.00             | +++                  |
| 541.070 Supplies Janitorial                     | 230.25           | 178.29           | 0.00             | 0.00                   | 0.00             | +++                  |
| 551.405 Emp. Exp Training                       | 199.00           | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 556.505 Other Programs Asst To Needy/Poor       | 10,939.18        | 52,322.70        | 60,000.00        | (50,000.00)            | 10,000.00        | (83%)                |
|                                                 | <u>11,412.27</u> | <u>53,155.27</u> | <u>60,000.00</u> | <u>(50,000.00)</u>     | <u>10,000.00</u> | <u>(83%)</u>         |
| <i>Capital Outlay</i>                           |                  |                  |                  |                        |                  |                      |
| 563.105 Office Computer Software                | 0.00             | 619.80           | 0.00             | 0.00                   | 0.00             | +++                  |
| 563.110 Office Computer Hardware                | 0.00             | 4,548.20         | 3,210.00         | (3,210.00)             | 0.00             | (100%)               |
|                                                 | <u>0.00</u>      | <u>5,168.00</u>  | <u>3,210.00</u>  | <u>(3,210.00)</u>      | <u>0.00</u>      | <u>(100%)</u>        |
| <b>Division Total: CSBG-CARES</b>               | <b>34,766.57</b> | <b>82,835.18</b> | <b>86,430.00</b> | <b>(76,430.00)</b>     | <b>10,000.00</b> | <b>(88%)</b>         |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                          |                                             | 2021 Actual     | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------------------|---------------------------------------------|-----------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund                                                 | <b>001 - General</b>                        |                 |             |             |                        |             |                      |
| Department                                           | <b>596 - Community Action Agency</b>        |                 |             |             |                        |             |                      |
| Division                                             | <b>3085 - Emerg Food &amp; Shlter-CARES</b> |                 |             |             |                        |             |                      |
| <i>Operating Services and Supplies</i>               |                                             |                 |             |             |                        |             |                      |
| 556.505 Other Programs Asst To Needy/Poor            |                                             | 6,000.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                      |                                             | 6,000.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: Emerg Food &amp; Shlter-CARES</b> |                                             | <b>6,000.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                      |                                      | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|--------------------------------------------------|--------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund                                             | <b>001 - General</b>                 |                   |                   |                   |                        |                   |                      |
| Department                                       | <b>596 - Community Action Agency</b> |                   |                   |                   |                        |                   |                      |
| Division                                         | <b>3090 - FEMA-General</b>           |                   |                   |                   |                        |                   |                      |
| <i>Operating Services and Supplies</i>           |                                      |                   |                   |                   |                        |                   |                      |
| 556.505 Other Programs Asst To Needy/Poor        |                                      | 10,267.48         | 0.00              | 5,899.00          | 0.00                   | 5,899.00          | 0%                   |
|                                                  |                                      | 10,267.48         | 0.00              | 5,899.00          | 0.00                   | 5,899.00          | 0%                   |
| <b>Division Total: FEMA-General</b>              |                                      | <b>10,267.48</b>  | <b>0.00</b>       | <b>5,899.00</b>   | <b>0.00</b>            | <b>5,899.00</b>   | <b>0%</b>            |
| <b>Department Total: Community Action Agency</b> |                                      | <b>717,257.01</b> | <b>734,944.21</b> | <b>822,588.25</b> | <b>(107,022.25)</b>    | <b>715,566.00</b> | <b>(13%)</b>         |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                            | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|--------------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                              |                  |                  |                  |                        |                  |                      |
| Department <b>620 - Buildings</b>                      |                  |                  |                  |                        |                  |                      |
| Division <b>3201 - BC Gov Cmplx-100 Administration</b> |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>                  |                  |                  |                  |                        |                  |                      |
| 523.205 Utilities Natural Gas                          | 8,083.13         | 5,895.85         | 3,310.00         | 4,180.00               | 7,490.00         | 126%                 |
|                                                        | 8,083.13         | 5,895.85         | 3,310.00         | 4,180.00               | 7,490.00         | 126%                 |
| <i>Operating Services and Supplies</i>                 |                  |                  |                  |                        |                  |                      |
| 528.610 Maint. Buildings & Grounds                     | 581.66           | 2,434.65         | 2,000.00         | 0.00                   | 2,000.00         | 0%                   |
| 532.190 Prof Services Extermination                    | 2,185.00         | 1,750.00         | 2,100.00         | 0.00                   | 2,100.00         | 0%                   |
| 532.240 Prof Services Fire Protection                  | 4,007.50         | 1,011.00         | 2,650.00         | 0.00                   | 2,650.00         | 0%                   |
| 541.010 Supplies Office                                | 209.95           | 0.00             | 50.00            | 0.00                   | 50.00            | 0%                   |
| 541.070 Supplies Janitorial                            | 1,787.17         | 1,985.41         | 1,380.00         | 0.00                   | 1,380.00         | 0%                   |
|                                                        | 8,771.28         | 7,181.06         | 8,180.00         | 0.00                   | 8,180.00         | 0%                   |
| <i>Capital Outlay</i>                                  |                  |                  |                  |                        |                  |                      |
| 565.001 Equip General                                  | 0.00             | 0.00             | 300.00           | 0.00                   | 300.00           | 0%                   |
|                                                        | 0.00             | 0.00             | 300.00           | 0.00                   | 300.00           | 0%                   |
| <b>Division Total: BC Gov Cmplx-100 Administration</b> | <b>16,854.41</b> | <b>13,076.91</b> | <b>11,790.00</b> | <b>4,180.00</b>        | <b>15,970.00</b> | <b>35%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                        |                                           | 2021 Actual  | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------------|-------------------------------------------|--------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund                                               | <b>001 - General</b>                      |              |             |             |                        |             |                      |
| Department                                         | <b>620 - Buildings</b>                    |              |             |             |                        |             |                      |
| Division                                           | <b>3202 - BC Gov Cmplx-101 Safe House</b> |              |             |             |                        |             |                      |
| <i>Operating Services and Supplies</i>             |                                           |              |             |             |                        |             |                      |
| 532.190 Prof Services Extermination                |                                           | 32.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                    |                                           | 32.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: BC Gov Cmplx-101 Safe House</b> |                                           | <b>32.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                           | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                             |                 |                 |                 |                        |                 |                      |
| Department <b>620 - Buildings</b>                     |                 |                 |                 |                        |                 |                      |
| Division <b>3203 - BC Gov Cmplx-102 Admin/Finance</b> |                 |                 |                 |                        |                 |                      |
| <i>Operating Services - Utilities</i>                 |                 |                 |                 |                        |                 |                      |
| 523.205 Utilities Natural Gas                         | 2,911.99        | 0.00            | 0.00            | 0.00                   | 0.00            | +++                  |
|                                                       | <u>2,911.99</u> | <u>0.00</u>     | <u>0.00</u>     | <u>0.00</u>            | <u>0.00</u>     | <u>+++</u>           |
| <i>Operating Services and Supplies</i>                |                 |                 |                 |                        |                 |                      |
| 528.610 Maint. Buildings & Grounds                    | 1,370.63        | 0.00            | 3,250.00        | 0.00                   | 3,250.00        | 0%                   |
| 532.190 Prof Services Extermination                   | 2,400.00        | 2,000.00        | 2,000.00        | 0.00                   | 2,000.00        | 0%                   |
| 532.240 Prof Services Fire Protection                 | 448.00          | 290.00          | 200.00          | 0.00                   | 200.00          | 0%                   |
| 541.070 Supplies Janitorial                           | 2,000.47        | 1,750.20        | 1,400.00        | 0.00                   | 1,400.00        | 0%                   |
|                                                       | <u>6,219.10</u> | <u>4,040.20</u> | <u>6,850.00</u> | <u>0.00</u>            | <u>6,850.00</u> | <u>0%</u>            |
| <i>Capital Outlay</i>                                 |                 |                 |                 |                        |                 |                      |
| 565.001 Equip General                                 | 0.00            | 0.00            | 600.00          | 0.00                   | 600.00          | 0%                   |
|                                                       | <u>0.00</u>     | <u>0.00</u>     | <u>600.00</u>   | <u>0.00</u>            | <u>600.00</u>   | <u>0%</u>            |
| <b>Division Total: BC Gov Cmplx-102 Admin/Finance</b> | <b>9,131.09</b> | <b>4,040.20</b> | <b>7,450.00</b> | <b>0.00</b>            | <b>7,450.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                           |                                              | 2021 Actual   | 2022 Actual   | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------------|----------------------------------------------|---------------|---------------|-----------------|------------------------|-----------------|----------------------|
| Fund                                                  | <b>001 - General</b>                         |               |               |                 |                        |                 |                      |
| Department                                            | <b>620 - Buildings</b>                       |               |               |                 |                        |                 |                      |
| Division                                              | <b>3205 - BC Gov Cmplx-201 Dist Attorney</b> |               |               |                 |                        |                 |                      |
| <i>Operating Services and Supplies</i>                |                                              |               |               |                 |                        |                 |                      |
| 528.610 Maint. Buildings & Grounds                    |                                              | 0.00          | 0.00          | 1,000.00        | 0.00                   | 1,000.00        | 0%                   |
| 532.190 Prof Services Extermination                   |                                              | 0.00          | 0.00          | 2,100.00        | 0.00                   | 2,100.00        | 0%                   |
| 532.240 Prof Services Fire Protection                 |                                              | 152.00        | 282.00        | 1,500.00        | 0.00                   | 1,500.00        | 0%                   |
| 541.070 Supplies Janitorial                           |                                              | 0.00          | 0.00          | 1,500.00        | 0.00                   | 1,500.00        | 0%                   |
|                                                       |                                              | <u>152.00</u> | <u>282.00</u> | <u>6,100.00</u> | <u>0.00</u>            | <u>6,100.00</u> | <u>0%</u>            |
| <b>Division Total: BC Gov Cmplx-201 Dist Attorney</b> |                                              | <b>152.00</b> | <b>282.00</b> | <b>6,100.00</b> | <b>0.00</b>            | <b>6,100.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                           | 2021 Actual     | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------------|-----------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                             |                 |                  |                  |                        |                  |                      |
| Department <b>620 - Buildings</b>                     |                 |                  |                  |                        |                  |                      |
| Division <b>3206 - BC Gov Cmplx-203 Council/Water</b> |                 |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>                 |                 |                  |                  |                        |                  |                      |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)       | 1,596.59        | 1,440.01         | 1,610.00         | (10.00)                | 1,600.00         | (1%)                 |
|                                                       | 1,596.59        | 1,440.01         | 1,610.00         | (10.00)                | 1,600.00         | (1%)                 |
| <i>Operating Services and Supplies</i>                |                 |                  |                  |                        |                  |                      |
| 528.610 Maint. Buildings & Grounds                    | 451.00          | 6,500.00         | 2,000.00         | 0.00                   | 2,000.00         | 0%                   |
| 532.190 Prof Services Extermination                   | 2,053.36        | 3,681.40         | 2,000.00         | 0.00                   | 2,000.00         | 0%                   |
| 532.240 Prof Services Fire Protection                 | 3,197.16        | 1,312.00         | 2,000.00         | 0.00                   | 2,000.00         | 0%                   |
| 541.070 Supplies Janitorial                           | 1,535.65        | 719.79           | 2,000.00         | 0.00                   | 2,000.00         | 0%                   |
|                                                       | 7,237.17        | 12,213.19        | 8,000.00         | 0.00                   | 8,000.00         | 0%                   |
| <i>Capital Outlay</i>                                 |                 |                  |                  |                        |                  |                      |
| 565.001 Equip General                                 | 0.00            | 0.00             | 600.00           | 0.00                   | 600.00           | 0%                   |
|                                                       | 0.00            | 0.00             | 600.00           | 0.00                   | 600.00           | 0%                   |
| <b>Division Total: BC Gov Cmplx-203 Council/Water</b> | <b>8,833.76</b> | <b>13,653.20</b> | <b>10,210.00</b> | <b>(10.00)</b>         | <b>10,200.00</b> | <b>0%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                     | 2021 Actual | 2022 Actual     | 2022 Budget   | 2022-2023<br>Inc/(Dec) | 2023 Budget   | 2022-2023<br>%Change |
|-------------------------------------------------|-------------|-----------------|---------------|------------------------|---------------|----------------------|
| Fund <b>001 - General</b>                       |             |                 |               |                        |               |                      |
| Department <b>620 - Buildings</b>               |             |                 |               |                        |               |                      |
| Division <b>3207 - BC Gov Cmplx-300 Permits</b> |             |                 |               |                        |               |                      |
| <i>Operating Services and Supplies</i>          |             |                 |               |                        |               |                      |
| 532.190 Prof Services Extermination             | 0.00        | 0.00            | 250.00        | 0.00                   | 250.00        | 0%                   |
| 532.240 Prof Services Fire Protection           | 0.00        | 1,430.00        | 200.00        | 0.00                   | 200.00        | 0%                   |
| 541.070 Supplies Janitorial                     | 0.00        | 0.00            | 500.00        | 0.00                   | 500.00        | 0%                   |
|                                                 | 0.00        | 1,430.00        | 950.00        | 0.00                   | 950.00        | 0%                   |
| <b>Division Total: BC Gov Cmplx-300 Permits</b> | <b>0.00</b> | <b>1,430.00</b> | <b>950.00</b> | <b>0.00</b>            | <b>950.00</b> | <b>0%</b>            |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                             | 2021 Actual     | 2022 Actual   | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|---------------------------------------------------------|-----------------|---------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                               |                 |               |                 |                        |                 |                      |
| Department <b>620 - Buildings</b>                       |                 |               |                 |                        |                 |                      |
| Division <b>3221 - BC Gov Cmplx-500 Engineering/GIS</b> |                 |               |                 |                        |                 |                      |
| <i>Operating Services and Supplies</i>                  |                 |               |                 |                        |                 |                      |
| 528.610 Maint. Buildings & Grounds                      | 0.00            | 0.00          | 500.00          | 0.00                   | 500.00          | 0%                   |
| 532.190 Prof Services Extermination                     | 250.00          | 0.00          | 830.00          | 0.00                   | 830.00          | 0%                   |
| 532.240 Prof Services Fire Protection                   | 1,192.50        | 130.00        | 200.00          | 0.00                   | 200.00          | 0%                   |
| 541.010 Supplies Office                                 | 0.00            | 0.00          | 50.00           | 0.00                   | 50.00           | 0%                   |
| 541.070 Supplies Janitorial                             | 640.43          | 0.00          | 1,370.00        | 0.00                   | 1,370.00        | 0%                   |
|                                                         | <u>2,082.93</u> | <u>130.00</u> | <u>2,950.00</u> | <u>0.00</u>            | <u>2,950.00</u> | <u>0%</u>            |
| <b>Division Total: BC Gov Cmplx-500 Engineering/GIS</b> | <b>2,082.93</b> | <b>130.00</b> | <b>2,950.00</b> | <b>0.00</b>            | <b>2,950.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                       | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|---------------------------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                         |                 |                 |                 |                        |                 |                      |
| Department <b>620 - Buildings</b>                 |                 |                 |                 |                        |                 |                      |
| Division <b>3231 - BC Gov Cmplx-600 Bldgs/Rec</b> |                 |                 |                 |                        |                 |                      |
| <i>Operating Services and Supplies</i>            |                 |                 |                 |                        |                 |                      |
| 528.610 Maint. Buildings & Grounds                | 600.87          | 0.00            | 500.00          | 0.00                   | 500.00          | 0%                   |
| 532.190 Prof Services Extermination               | 826.00          | 745.00          | 830.00          | 0.00                   | 830.00          | 0%                   |
| 532.240 Prof Services Fire Protection             | 139.00          | 1,569.00        | 200.00          | 0.00                   | 200.00          | 0%                   |
| 541.070 Supplies Janitorial                       | 147.58          | 237.72          | 500.00          | 0.00                   | 500.00          | 0%                   |
|                                                   | <u>1,713.45</u> | <u>2,551.72</u> | <u>2,030.00</u> | <u>0.00</u>            | <u>2,030.00</u> | <u>0%</u>            |
| <b>Division Total: BC Gov Cmplx-600 Bldgs/Rec</b> | <b>1,713.45</b> | <b>2,551.72</b> | <b>2,030.00</b> | <b>0.00</b>            | <b>2,030.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                             | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|---------------------------------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                               |                 |                 |                 |                        |                 |                      |
| Department <b>620 - Buildings</b>                       |                 |                 |                 |                        |                 |                      |
| Division <b>3236 - BC Gov Cmplx-700 Telecm/Anl Cntl</b> |                 |                 |                 |                        |                 |                      |
| <i>Operating Services and Supplies</i>                  |                 |                 |                 |                        |                 |                      |
| 528.005 Maint. Machinery & Equipment                    | 5,224.56        | 0.00            | 0.00            | 0.00                   | 0.00            | +++                  |
| 528.610 Maint. Buildings & Grounds                      | 0.00            | 990.00          | 1,500.00        | 0.00                   | 1,500.00        | 0%                   |
| 532.190 Prof Services Extermination                     | 250.00          | 0.00            | 830.00          | 0.00                   | 830.00          | 0%                   |
| 532.240 Prof Services Fire Protection                   | 1,199.00        | 1,585.00        | 200.00          | 0.00                   | 200.00          | 0%                   |
| 541.070 Supplies Janitorial                             | 0.00            | 0.00            | 500.00          | 0.00                   | 500.00          | 0%                   |
|                                                         | <u>6,673.56</u> | <u>2,575.00</u> | <u>3,030.00</u> | <u>0.00</u>            | <u>3,030.00</u> | <u>0%</u>            |
| <b>Division Total: BC Gov Cmplx-700 Telecm/Anl Cntl</b> | <b>6,673.56</b> | <b>2,575.00</b> | <b>3,030.00</b> | <b>0.00</b>            | <b>3,030.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                           |                                              | 2021 Actual      | 2022 Actual      | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------------|----------------------------------------------|------------------|------------------|-------------------|------------------------|------------------|----------------------|
| Fund                                                  | <b>001 - General</b>                         |                  |                  |                   |                        |                  |                      |
| Department                                            | <b>620 - Buildings</b>                       |                  |                  |                   |                        |                  |                      |
| Division                                              | <b>3260 - BC Gov Cmplx-Open Air Pavilion</b> |                  |                  |                   |                        |                  |                      |
| <i>Operating Services - Utilities</i>                 |                                              |                  |                  |                   |                        |                  |                      |
| 523.105 Utilities Electricity                         |                                              | 87,160.67        | 84,400.63        | 93,630.00         | (3,460.00)             | 90,170.00        | (4%)                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)       |                                              | 1,599.44         | 1,514.71         | 1,990.00          | 180.00                 | 2,170.00         | 9%                   |
|                                                       |                                              | <u>88,760.11</u> | <u>85,915.34</u> | <u>95,620.00</u>  | <u>(3,280.00)</u>      | <u>92,340.00</u> | <u>(3%)</u>          |
| <i>Operating Services and Supplies</i>                |                                              |                  |                  |                   |                        |                  |                      |
| 532.190 Prof Services Extermination                   |                                              | 1,650.00         | 1,500.00         | 1,800.00          | 0.00                   | 1,800.00         | 0%                   |
| 532.240 Prof Services Fire Protection                 |                                              | 128.00           | 1,604.00         | 800.00            | 0.00                   | 800.00           | 0%                   |
| 541.070 Supplies Janitorial                           |                                              | 2,092.48         | 1,983.48         | 2,000.00          | 0.00                   | 2,000.00         | 0%                   |
|                                                       |                                              | <u>3,870.48</u>  | <u>5,087.48</u>  | <u>4,600.00</u>   | <u>0.00</u>            | <u>4,600.00</u>  | <u>0%</u>            |
| <b>Division Total: BC Gov Cmplx-Open Air Pavilion</b> |                                              | <b>92,630.59</b> | <b>91,002.82</b> | <b>100,220.00</b> | <b>(3,280.00)</b>      | <b>96,940.00</b> | <b>(3%)</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|------------------------------------------------------------|--------------|--------------|--------------|------------------------|--------------|----------------------|
| Fund <b>001 - General</b>                                  |              |              |              |                        |              |                      |
| Department <b>620 - Buildings</b>                          |              |              |              |                        |              |                      |
| Division <b>3300 - General</b>                             |              |              |              |                        |              |                      |
| <i>Personal Services</i>                                   |              |              |              |                        |              |                      |
| 510.005 Salaries & Wages Regular                           | 450,908.37   | 363,350.85   | 422,308.00   | 73,596.00              | 495,904.00   | 17%                  |
| 510.010 Salaries & Wages Overtime                          | 5,696.75     | 13,142.62    | 20,890.00    | 0.00                   | 20,890.00    | 0%                   |
| 510.110 Salaries & Wages Storms-Overtime                   | 9,105.73     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 512.005 Payout Annual Leave                                | 742.72       | 10,083.76    | 0.00         | 0.00                   | 0.00         | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 6,171.51     | 4,996.52     | 6,920.00     | 241.00                 | 7,161.00     | 3%                   |
| 516.105 Retirement PERS                                    | 56,499.23    | 43,296.71    | 54,700.00    | 2,100.00               | 56,800.00    | 4%                   |
| 517.005 Grp Ins. Health                                    | 90,739.11    | 98,938.78    | 114,280.00   | 53,550.00              | 167,830.00   | 47%                  |
|                                                            | 619,863.42   | 533,809.24   | 619,098.00   | 129,487.00             | 748,585.00   | 21%                  |
| <i>Financial and Related Services</i>                      |              |              |              |                        |              |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                 | 1,007,968.90 | 1,111,265.27 | 1,112,000.00 | 138,000.00             | 1,250,000.00 | 12%                  |
| 536.305 Insurance Flood                                    | 374,195.81   | 396,875.34   | 397,000.00   | 53,000.00              | 450,000.00   | 13%                  |
|                                                            | 1,382,164.71 | 1,508,140.61 | 1,509,000.00 | 191,000.00             | 1,700,000.00 | 13%                  |
| <i>Operating Services - Utilities</i>                      |              |              |              |                        |              |                      |
| 523.105 Utilities Electricity                              | 0.00         | 0.00         | 70,000.00    | (70,000.00)            | 0.00         | (100%)               |
| 525.105 Communications Telephone Service                   | 240.68       | 1.65         | 300.00       | (250.00)               | 50.00        | (83%)                |
| 525.110 Communications Telephone-Long Distance             | 7.41         | 0.55         | 0.00         | 10.00                  | 10.00        | +++                  |
| 525.130 Communications Telephone-Mobile Phones             | 2,515.20     | 2,253.78     | 1,500.00     | 1,000.00               | 2,500.00     | 67%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 96.00        | 288.00       | 96.00        | 192.00                 | 288.00       | 200%                 |
| 527.640 Rentals/Leases Uniforms                            | 2,230.65     | 1,956.93     | 2,460.00     | 100.00                 | 2,560.00     | 4%                   |
| 527.710 Rentals/Leases Post Office Box                     | 322.00       | 166.00       | 0.00         | 350.00                 | 350.00       | +++                  |
| 527.810 Rentals/Leases Copier Machines                     | 2,618.88     | 1,908.02     | 2,240.00     | 0.00                   | 2,240.00     | 0%                   |
| 528.340 Maint. Copier Machines/Overage                     | 0.00         | 537.06       | 500.00       | 0.00                   | 500.00       | 0%                   |
|                                                            | 8,030.82     | 7,111.99     | 77,096.00    | (68,598.00)            | 8,498.00     | (89%)                |
| <i>Operating Services and Supplies</i>                     |              |              |              |                        |              |                      |
| 521.110 Operating Services Advertising-Employment          | 0.00         | 0.00         | 80.00        | 0.00                   | 80.00        | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00         | 0.00         | 210.00       | 0.00                   | 210.00       | 0%                   |
| 527.105 Rentals/Leases General                             | 0.00         | 0.00         | 120.00       | 0.00                   | 120.00       | 0%                   |
| 528.005 Maint. Machinery & Equipment                       | 7,150.24     | 6,618.20     | 4,500.00     | 0.00                   | 4,500.00     | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 1,718.68     | 1,414.95     | 2,000.00     | 0.00                   | 2,000.00     | 0%                   |
| 528.315 Maint. Computers                                   | 0.00         | 0.00         | 430.00       | 0.00                   | 430.00       | 0%                   |
| 528.610 Maint. Buildings & Grounds                         | 16,383.19    | 56,021.26    | 232,500.00   | (230,000.00)           | 2,500.00     | (99%)                |
| 532.001 Prof Services General                              | 8,810.00     | 750.00       | 17,130.00    | 0.00                   | 17,130.00    | 0%                   |
| 532.190 Prof Services Extermination                        | 192.00       | 359.00       | 600.00       | 0.00                   | 600.00       | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services        | 228.36       | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 532.240 Prof Services Fire Protection                      | 320.00       | 80.00        | 3,630.00     | 0.00                   | 3,630.00     | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 240.00       | 1,705.00     | 240.00       | 0.00                   | 240.00       | 0%                   |
| 532.410 Prof Services Drug Testing                         | 199.00       | 169.00       | 560.00       | 0.00                   | 560.00       | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.28       | 327.36       | 600.00       | 0.00                   | 600.00       | 0%                   |
| 535.305 Technical Svcs Software Support                    | 38.90        | 52.98        | 0.00         | 0.00                   | 0.00         | +++                  |
| 541.010 Supplies Office                                    | 1,737.43     | 593.42       | 2,600.00     | 0.00                   | 2,600.00     | 0%                   |
| 541.030 Supplies Computer                                  | 65.11        | 243.97       | 110.00       | 0.00                   | 110.00       | 0%                   |
| 541.040 Supplies Copier Machine                            | 0.00         | 0.00         | 350.00       | 0.00                   | 350.00       | 0%                   |
| 541.060 Supplies Operating-Other                           | 191.85       | 349.14       | 349.14       | (0.14)                 | 349.00       | 0%                   |
| 541.070 Supplies Janitorial                                | 1,610.52     | 760.22       | 3,024.39     | (0.39)                 | 3,024.00     | 0%                   |
| 541.080 Supplies Education/Recreation/Culture              | 2,105.06     | 0.00         | 2,580.00     | 0.00                   | 2,580.00     | 0%                   |
| 541.140 Supplies Extermination                             | 0.00         | 85.00        | 50.00        | 0.00                   | 50.00        | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 129.99       | 0.00         | 350.00       | 0.00                   | 350.00       | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment                  | 834.61       | 0.00         | 40.00        | 0.00                   | 40.00        | 0%                   |
| 543.510 Parts & Supplies Tires                             | 0.00         | 0.00         | 800.00       | 0.00                   | 800.00       | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters                  | 2,650.75     | 585.00       | 2,500.00     | 0.00                   | 2,500.00     | 0%                   |
| 544.001 Small Tools & Equipment General                    | 167.24       | 249.03       | 440.00       | 0.00                   | 440.00       | 0%                   |
| 546.001 Materials General                                  | 3,929.51     | 848.89       | 650.00       | 0.00                   | 650.00       | 0%                   |
| 546.610 Materials Plumbing                                 | 390.87       | 1,275.76     | 1,960.00     | 0.00                   | 1,960.00     | 0%                   |
| 546.750 Materials Electrical                               | 4,425.41     | 8,877.11     | 6,100.00     | 0.00                   | 6,100.00     | 0%                   |
| 548.105 Fuel Gasoline                                      | 5,355.27     | 4,086.69     | 3,000.00     | 0.00                   | 3,000.00     | 0%                   |
| 548.210 Fuel Diesel-Off Road                               | 0.00         | 6,310.56     | 0.00         | 5,000.00               | 5,000.00     | +++                  |
| 551.405 Emp. Exp Training                                  | 110.00       | 44.00        | 0.00         | 0.00                   | 0.00         | +++                  |
| 554.605 Official Fees Vehicle License/Tags                 | 80.00        | 0.00         | 50.00        | 0.00                   | 50.00        | 0%                   |
|                                                            | 59,375.27    | 91,806.54    | 287,553.53   | (225,000.53)           | 62,553.00    | (78%)                |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                          | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|--------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>001 - General</b>            |                     |                     |                     |                        |                     |                      |
| Department <b>620 - Buildings</b>    |                     |                     |                     |                        |                     |                      |
| Division <b>3300 - General</b>       |                     |                     |                     |                        |                     |                      |
| <br><i>Capital Outlay</i>            |                     |                     |                     |                        |                     |                      |
| 561.020 Vehicles Light Trucks & Vans | 0.00                | 20.00               | 0.00                | 0.00                   | 0.00                | +++                  |
| 563.005 Office Equip                 | 0.00                | 0.00                | 200.00              | 0.00                   | 200.00              | 0%                   |
| 563.105 Office Computer Software     | 0.00                | 0.00                | 120.00              | 0.00                   | 120.00              | 0%                   |
| 565.001 Equip General                | 0.00                | 0.00                | 3,180.00            | 0.00                   | 3,180.00            | 0%                   |
|                                      | 0.00                | 20.00               | 3,500.00            | 0.00                   | 3,500.00            | 0%                   |
| <b>Division Total: General</b>       | <b>2,069,434.22</b> | <b>2,140,888.38</b> | <b>2,496,247.53</b> | <b>26,888.47</b>       | <b>2,523,136.00</b> | <b>1%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                     | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                       |                   |                   |                   |                        |                   |                      |
| Department <b>620 - Buildings</b>               |                   |                   |                   |                        |                   |                      |
| Division <b>3302 - BC Administration</b>        |                   |                   |                   |                        |                   |                      |
| <i>Operating Services - Utilities</i>           |                   |                   |                   |                        |                   |                      |
| 523.105 Utilities Electricity                   | 77,782.26         | 89,146.72         | 84,780.00         | 670.00                 | 85,450.00         | 1%                   |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 1,302.35          | 1,053.29          | 1,380.00          | (80.00)                | 1,300.00          | (6%)                 |
| 525.105 Communications Telephone Service        | 3,177.77          | 2,036.79          | 3,000.00          | 0.00                   | 3,000.00          | 0%                   |
| 525.120 Communications Telephone-Leased Lines   | 11,400.00         | 10,450.00         | 10,000.00         | 2,000.00               | 12,000.00         | 20%                  |
|                                                 | <u>93,662.38</u>  | <u>102,686.80</u> | <u>99,160.00</u>  | <u>2,590.00</u>        | <u>101,750.00</u> | <u>3%</u>            |
| <i>Operating Services and Supplies</i>          |                   |                   |                   |                        |                   |                      |
| 528.005 Maint. Machinery & Equipment            | 0.00              | 302.40            | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 528.610 Maint. Buildings & Grounds              | 1,800.00          | 9,296.08          | 7,800.00          | 0.00                   | 7,800.00          | 0%                   |
| 532.190 Prof Services Extermination             | 647.00            | 320.00            | 400.00            | 0.00                   | 400.00            | 0%                   |
| 532.240 Prof Services Fire Protection           | 4,525.12          | 3,821.50          | 5,190.00          | 0.00                   | 5,190.00          | 0%                   |
| 535.105 Technical Svcs Internet                 | 5,032.00          | 6,290.00          | 10,000.00         | (4,000.00)             | 6,000.00          | (40%)                |
| 535.110 Technical Svcs Television Service       | 1,959.04          | 2,192.83          | 1,200.00          | 0.00                   | 1,200.00          | 0%                   |
| 541.070 Supplies Janitorial                     | 2,049.24          | 2,696.65          | 4,000.00          | 0.00                   | 4,000.00          | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters       | 105.42            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 546.750 Materials Electrical                    | 648.15            | 282.35            | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                 | <u>16,765.97</u>  | <u>25,201.81</u>  | <u>30,090.00</u>  | <u>(4,000.00)</u>      | <u>26,090.00</u>  | <u>(13%)</u>         |
| <b>Division Total: BC Administration</b>        | <b>110,428.35</b> | <b>127,888.61</b> | <b>129,250.00</b> | <b>(1,410.00)</b>      | <b>127,840.00</b> | <b>(1%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                       | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                         |                   |                   |                   |                        |                   |                      |
| Department <b>620 - Buildings</b>                 |                   |                   |                   |                        |                   |                      |
| Division <b>3303 - BC F Edw Hbrt-Govt Complex</b> |                   |                   |                   |                        |                   |                      |
| <i>Operating Services - Utilities</i>             |                   |                   |                   |                        |                   |                      |
| 523.105 Utilities Electricity                     | 153,028.18        | 222,267.41        | 160,000.00        | 19,950.00              | 179,950.00        | 12%                  |
| 523.205 Utilities Natural Gas                     | 192.66            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 525.105 Communications Telephone Service          | 2,920.85          | 1,955.08          | 2,000.00          | 1,000.00               | 3,000.00          | 50%                  |
| 525.120 Communications Telephone-Leased Lines     | 11,400.00         | 10,450.00         | 10,000.00         | 2,000.00               | 12,000.00         | 20%                  |
|                                                   | <u>167,541.69</u> | <u>234,672.49</u> | <u>172,000.00</u> | <u>22,950.00</u>       | <u>194,950.00</u> | <u>13%</u>           |
| <i>Operating Services and Supplies</i>            |                   |                   |                   |                        |                   |                      |
| 535.105 Technical Svcs Internet                   | 51,633.62         | 45,666.70         | 29,000.00         | 16,000.00              | 45,000.00         | 55%                  |
|                                                   | <u>51,633.62</u>  | <u>45,666.70</u>  | <u>29,000.00</u>  | <u>16,000.00</u>       | <u>45,000.00</u>  | <u>55%</u>           |
| <b>Division Total: BC F Edw Hbrt-Govt Complex</b> | <b>219,175.31</b> | <b>280,339.19</b> | <b>201,000.00</b> | <b>38,950.00</b>       | <b>239,950.00</b> | <b>19%</b>           |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                  |                        |                  |                      |
| Department <b>620 - Buildings</b>               |                  |                  |                  |                        |                  |                      |
| Division <b>3306 - BC Annex</b>                 |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>           |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                   | 22,444.20        | 30,127.32        | 24,240.00        | (1,740.00)             | 22,500.00        | (7%)                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 1,926.40         | 1,815.59         | 1,970.00         | 10.00                  | 1,980.00         | 1%                   |
|                                                 | <u>24,370.60</u> | <u>31,942.91</u> | <u>26,210.00</u> | <u>(1,730.00)</u>      | <u>24,480.00</u> | <u>(7%)</u>          |
| <i>Operating Services and Supplies</i>          |                  |                  |                  |                        |                  |                      |
| 527.515 Rentals/Leases Equipment-Telephone      | 0.00             | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
| 528.005 Maint. Machinery & Equipment            | 0.00             | 0.00             | 100.00           | 0.00                   | 100.00           | 0%                   |
| 528.610 Maint. Buildings & Grounds              | 7,111.36         | 6,109.30         | 5,000.00         | 0.00                   | 5,000.00         | 0%                   |
| 532.190 Prof Services Extermination             | 812.00           | 800.39           | 1,000.00         | 0.00                   | 1,000.00         | 0%                   |
| 532.240 Prof Services Fire Protection           | 1,516.44         | 1,904.00         | 2,070.00         | 0.00                   | 2,070.00         | 0%                   |
| 535.105 Technical Svcs Internet                 | 2,909.04         | 2,815.45         | 2,800.00         | 0.00                   | 2,800.00         | 0%                   |
| 541.070 Supplies Janitorial                     | 1,061.42         | 1,073.41         | 3,000.00         | 0.00                   | 3,000.00         | 0%                   |
| 541.140 Supplies Extermination                  | 0.00             | 0.00             | 40.00            | 0.00                   | 40.00            | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment       | 0.00             | 0.00             | 70.00            | 0.00                   | 70.00            | 0%                   |
| 544.001 Small Tools & Equipment General         | 0.00             | 0.00             | 70.00            | 0.00                   | 70.00            | 0%                   |
|                                                 | <u>13,410.26</u> | <u>12,702.55</u> | <u>14,650.00</u> | <u>0.00</u>            | <u>14,650.00</u> | <u>0%</u>            |
| <b>Division Total: BC Annex</b>                 | <b>37,780.86</b> | <b>44,645.46</b> | <b>40,860.00</b> | <b>(1,730.00)</b>      | <b>39,130.00</b> | <b>(4%)</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                  |                        |                  |                      |
| Department <b>620 - Buildings</b>               |                  |                  |                  |                        |                  |                      |
| Division <b>3308 - BC Civic Center</b>          |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>           |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                   | 15,341.22        | 25,599.23        | 18,900.00        | 1,560.00               | 20,460.00        | 8%                   |
| 523.205 Utilities Natural Gas                   | 650.08           | 708.89           | 620.00           | 150.00                 | 770.00           | 24%                  |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 919.20           | 1,453.75         | 910.00           | 50.00                  | 960.00           | 5%                   |
| 525.105 Communications Telephone Service        | 1,734.14         | 1,443.75         | 2,000.00         | (500.00)               | 1,500.00         | (25%)                |
|                                                 | 18,644.64        | 29,205.62        | 22,430.00        | 1,260.00               | 23,690.00        | 6%                   |
| <i>Operating Services and Supplies</i>          |                  |                  |                  |                        |                  |                      |
| 528.005 Maint. Machinery & Equipment            | 895.47           | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 528.610 Maint. Buildings & Grounds              | 2,218.30         | 17,072.50        | 3,300.00         | 0.00                   | 3,300.00         | 0%                   |
| 532.190 Prof Services Extermination             | 192.00           | 455.00           | 600.00           | 0.00                   | 600.00           | 0%                   |
| 532.240 Prof Services Fire Protection           | 1,725.78         | 984.00           | 500.00           | 0.00                   | 500.00           | 0%                   |
| 535.105 Technical Svcs Internet                 | 2,312.53         | 2,313.79         | 2,000.00         | 500.00                 | 2,500.00         | 25%                  |
| 541.010 Supplies Office                         | 0.00             | 0.00             | 150.00           | 0.00                   | 150.00           | 0%                   |
| 541.070 Supplies Janitorial                     | 1,900.05         | 679.47           | 2,960.00         | 0.00                   | 2,960.00         | 0%                   |
| 541.140 Supplies Extermination                  | 0.00             | 0.00             | 40.00            | 0.00                   | 40.00            | 0%                   |
| 541.150 Supplies Fire Protection                | 0.00             | 0.00             | 120.00           | 0.00                   | 120.00           | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment       | 0.00             | 0.00             | 30.00            | 0.00                   | 30.00            | 0%                   |
| 544.001 Small Tools & Equipment General         | 0.00             | 0.00             | 150.00           | 0.00                   | 150.00           | 0%                   |
| 546.001 Materials General                       | 75.22            | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 546.750 Materials Electrical                    | 894.60           | 290.67           | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                 | 10,213.95        | 21,795.43        | 9,850.00         | 500.00                 | 10,350.00        | 5%                   |
| <i>Capital Outlay</i>                           |                  |                  |                  |                        |                  |                      |
| 563.005 Office Equip                            | 299.99           | 0.00             | 580.00           | 0.00                   | 580.00           | 0%                   |
| 563.105 Office Computer Software                | 0.00             | 0.00             | 350.00           | 0.00                   | 350.00           | 0%                   |
| 565.001 Equip General                           | 0.00             | 0.00             | 2,040.00         | 0.00                   | 2,040.00         | 0%                   |
|                                                 | 299.99           | 0.00             | 2,970.00         | 0.00                   | 2,970.00         | 0%                   |
| <b>Division Total: BC Civic Center</b>          | <b>29,158.58</b> | <b>51,001.05</b> | <b>35,250.00</b> | <b>1,760.00</b>        | <b>37,010.00</b> | <b>5%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                  |                        |                  |                      |
| Department <b>620 - Buildings</b>               |                  |                  |                  |                        |                  |                      |
| Division <b>3310 - BC Assessor Office</b>       |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>           |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                   | 8,921.74         | 13,860.97        | 9,560.00         | 3,360.00               | 12,920.00        | 35%                  |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 1,173.32         | 982.60           | 1,310.00         | (140.00)               | 1,170.00         | (11%)                |
| 525.105 Communications Telephone Service        | 3,159.69         | 3,758.94         | 1,000.00         | 3,000.00               | 4,000.00         | 300%                 |
| 525.110 Communications Telephone-Long Distance  | 0.90             | 1.84             | 0.00             | 10.00                  | 10.00            | +++                  |
| 525.120 Communications Telephone-Leased Lines   | 11,400.00        | 10,450.00        | 8,000.00         | 4,000.00               | 12,000.00        | 50%                  |
|                                                 | <u>24,655.65</u> | <u>29,054.35</u> | <u>19,870.00</u> | <u>10,230.00</u>       | <u>30,100.00</u> | <u>51%</u>           |
| <i>Operating Services and Supplies</i>          |                  |                  |                  |                        |                  |                      |
| 528.610 Maint. Buildings & Grounds              | 0.00             | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
| 532.190 Prof Services Extermination             | 325.00           | 325.00           | 330.00           | 0.00                   | 330.00           | 0%                   |
| 532.240 Prof Services Fire Protection           | 96.00            | 258.00           | 600.00           | 0.00                   | 600.00           | 0%                   |
| 541.070 Supplies Janitorial                     | 563.36           | 0.00             | 1,500.00         | 0.00                   | 1,500.00         | 0%                   |
| 541.150 Supplies Fire Protection                | 119.46           | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 546.001 Materials General                       | 232.93           | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
|                                                 | <u>1,336.75</u>  | <u>583.00</u>    | <u>3,430.00</u>  | <u>0.00</u>            | <u>3,430.00</u>  | <u>0%</u>            |
| <b>Division Total: BC Assessor Office</b>       | <b>25,992.40</b> | <b>29,637.35</b> | <b>23,300.00</b> | <b>10,230.00</b>       | <b>33,530.00</b> | <b>44%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                        |                                           | 2021 Actual   | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------------|-------------------------------------------|---------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund                                               | <b>001 - General</b>                      |               |             |             |                        |             |                      |
| Department                                         | <b>620 - Buildings</b>                    |               |             |             |                        |             |                      |
| Division                                           | <b>3314 - BC Engineering/Land/Permits</b> |               |             |             |                        |             |                      |
| <i>Operating Services and Supplies</i>             |                                           |               |             |             |                        |             |                      |
| 541.070 Supplies Janitorial                        |                                           | 200.87        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                    |                                           | <u>200.87</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u>            | <u>0.00</u> | <u>+++</u>           |
| <b>Division Total: BC Engineering/Land/Permits</b> |                                           | <b>200.87</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                       |                                          | 2021 Actual  | 2022 Actual | 2022 Budget   | 2022-2023<br>Inc/(Dec) | 2023 Budget   | 2022-2023<br>%Change |
|---------------------------------------------------|------------------------------------------|--------------|-------------|---------------|------------------------|---------------|----------------------|
| Fund                                              | <b>001 - General</b>                     |              |             |               |                        |               |                      |
| Department                                        | <b>620 - Buildings</b>                   |              |             |               |                        |               |                      |
| Division                                          | <b>3320 - BC Riverbend Senior Center</b> |              |             |               |                        |               |                      |
| <i>Operating Services and Supplies</i>            |                                          |              |             |               |                        |               |                      |
| 532.240 Prof Services Fire Protection             |                                          | 64.00        | 0.00        | 100.00        | 0.00                   | 100.00        | 0%                   |
|                                                   |                                          | 64.00        | 0.00        | 100.00        | 0.00                   | 100.00        | 0%                   |
| <b>Division Total: BC Riverbend Senior Center</b> |                                          | <b>64.00</b> | <b>0.00</b> | <b>100.00</b> | <b>0.00</b>            | <b>100.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                         |                                            | 2021 Actual | 2022 Actual | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|-----------------------------------------------------|--------------------------------------------|-------------|-------------|--------------|------------------------|--------------|----------------------|
| Fund                                                | <b>001 - General</b>                       |             |             |              |                        |              |                      |
| Department                                          | <b>620 - Buildings</b>                     |             |             |              |                        |              |                      |
| Division                                            | <b>3339 - BC F Edw Hebert-Animal Cntrl</b> |             |             |              |                        |              |                      |
| <i>Operating Services and Supplies</i>              |                                            |             |             |              |                        |              |                      |
| 532.240 Prof Services Fire Protection               |                                            | 0.00        | 0.00        | 90.00        | 0.00                   | 90.00        | 0%                   |
|                                                     |                                            | 0.00        | 0.00        | 90.00        | 0.00                   | 90.00        | 0%                   |
| <b>Division Total: BC F Edw Hebert-Animal Cntrl</b> |                                            | <b>0.00</b> | <b>0.00</b> | <b>90.00</b> | <b>0.00</b>            | <b>90.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual          | 2022 Actual          | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|-------------------------------------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
| Fund <b>001 - General</b>                       |                      |                      |                      |                        |                      |                      |
| Department <b>620 - Buildings</b>               |                      |                      |                      |                        |                      |                      |
| Division <b>3347 - BC 609 Ave A</b>             |                      |                      |                      |                        |                      |                      |
| <br><i>Operating Services - Utilities</i>       |                      |                      |                      |                        |                      |                      |
| 523.105 Utilities Electricity                   | 219.60               | 252.09               | 280.00               | (50.00)                | 230.00               | (18%)                |
| 523.205 Utilities Natural Gas                   | 376.68               | 373.65               | 370.00               | 30.00                  | 400.00               | 8%                   |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 18.00                | 9.00                 | 20.00                | 0.00                   | 20.00                | 0%                   |
|                                                 | <u>614.28</u>        | <u>634.74</u>        | <u>670.00</u>        | <u>(20.00)</u>         | <u>650.00</u>        | <u>(3%)</u>          |
| <br><i>Operating Services and Supplies</i>      |                      |                      |                      |                        |                      |                      |
| 532.190 Prof Services Extermination             | 0.00                 | 0.00                 | 200.00               | 0.00                   | 200.00               | 0%                   |
|                                                 | <u>0.00</u>          | <u>0.00</u>          | <u>200.00</u>        | <u>0.00</u>            | <u>200.00</u>        | <u>0%</u>            |
| <b>Division Total: BC 609 Ave A</b>             | <b><u>614.28</u></b> | <b><u>634.74</u></b> | <b><u>870.00</u></b> | <b><u>(20.00)</u></b>  | <b><u>850.00</u></b> | <b><u>(2%)</u></b>   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual   | 2022 Actual   | 2022 Budget   | 2022-2023<br>Inc/(Dec) | 2023 Budget   | 2022-2023<br>%Change |
|-------------------------------------------------|---------------|---------------|---------------|------------------------|---------------|----------------------|
| Fund <b>001 - General</b>                       |               |               |               |                        |               |                      |
| Department <b>620 - Buildings</b>               |               |               |               |                        |               |                      |
| Division <b>3348 - BC 610 Ave A</b>             |               |               |               |                        |               |                      |
| <br><i>Operating Services - Utilities</i>       |               |               |               |                        |               |                      |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 646.44        | 587.82        | 650.00        | 0.00                   | 650.00        | 0%                   |
|                                                 | <u>646.44</u> | <u>587.82</u> | <u>650.00</u> | <u>0.00</u>            | <u>650.00</u> | <u>0%</u>            |
| <br><i>Operating Services and Supplies</i>      |               |               |               |                        |               |                      |
| 532.190 Prof Services Extermination             | 0.00          | 0.00          | 200.00        | 0.00                   | 200.00        | 0%                   |
|                                                 | <u>0.00</u>   | <u>0.00</u>   | <u>200.00</u> | <u>0.00</u>            | <u>200.00</u> | <u>0%</u>            |
| <b>Division Total: BC 610 Ave A</b>             | <b>646.44</b> | <b>587.82</b> | <b>850.00</b> | <b>0.00</b>            | <b>850.00</b> | <b>0%</b>            |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                             |                                | 2021 Actual   | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------|--------------------------------|---------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund                                    | <b>001 - General</b>           |               |             |             |                        |             |                      |
| Department                              | <b>620 - Buildings</b>         |               |             |             |                        |             |                      |
| Division                                | <b>3360 - WPAH Maintenance</b> |               |             |             |                        |             |                      |
| <i>Operating Services and Supplies</i>  |                                |               |             |             |                        |             |                      |
| 532.190 Prof Services Extermination     |                                | 150.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                         |                                | 150.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: WPAH Maintenance</b> |                                | <b>150.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                    |                                       | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|------------------------------------------------|---------------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund                                           | <b>001 - General</b>                  |                 |                 |                 |                        |                 |                      |
| Department                                     | <b>620 - Buildings</b>                |                 |                 |                 |                        |                 |                      |
| Division                                       | <b>3362 - Grand Bayou Comm Center</b> |                 |                 |                 |                        |                 |                      |
| <i>Operating Services - Utilities</i>          |                                       |                 |                 |                 |                        |                 |                      |
| 523.105 Utilities Electricity                  |                                       | 1,690.62        | 1,626.21        | 1,390.00        | 140.00                 | 1,530.00        | 10%                  |
|                                                |                                       | 1,690.62        | 1,626.21        | 1,390.00        | 140.00                 | 1,530.00        | 10%                  |
| <b>Division Total: Grand Bayou Comm Center</b> |                                       | <b>1,690.62</b> | <b>1,626.21</b> | <b>1,390.00</b> | <b>140.00</b>          | <b>1,530.00</b> | <b>10%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     |                                        | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|----------------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund                                            | <b>001 - General</b>                   |                 |                 |                 |                        |                 |                      |
| Department                                      | <b>620 - Buildings</b>                 |                 |                 |                 |                        |                 |                      |
| Division                                        | <b>3363 - Diamond Community Center</b> |                 |                 |                 |                        |                 |                      |
| <i>Operating Services - Utilities</i>           |                                        |                 |                 |                 |                        |                 |                      |
| 523.105 Utilities Electricity                   |                                        | 7,945.93        | 6,867.02        | 8,200.00        | (1,130.00)             | 7,070.00        | (14%)                |
|                                                 |                                        | 7,945.93        | 6,867.02        | 8,200.00        | (1,130.00)             | 7,070.00        | (14%)                |
| <b>Division Total: Diamond Community Center</b> |                                        | <b>7,945.93</b> | <b>6,867.02</b> | <b>8,200.00</b> | <b>(1,130.00)</b>      | <b>7,070.00</b> | <b>(14%)</b>         |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                  |                        |                  |                      |
| Department <b>620 - Buildings</b>               |                  |                  |                  |                        |                  |                      |
| Division <b>3380 - PS Civic Center</b>          |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>           |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                   | 51,610.62        | 80,900.33        | 69,470.00        | 890.00                 | 70,360.00        | 1%                   |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 11,306.80        | 9,199.62         | 15,300.00        | (3,990.00)             | 11,310.00        | (26%)                |
| 525.105 Communications Telephone Service        | 0.00             | 0.00             | 20.00            | 0.00                   | 20.00            | 0%                   |
|                                                 | <u>62,917.42</u> | <u>90,099.95</u> | <u>84,790.00</u> | <u>(3,100.00)</u>      | <u>81,690.00</u> | <u>(4%)</u>          |
| <i>Operating Services and Supplies</i>          |                  |                  |                  |                        |                  |                      |
| 528.005 Maint. Machinery & Equipment            | 0.00             | 0.00             | 780.00           | 0.00                   | 780.00           | 0%                   |
| 528.610 Maint. Buildings & Grounds              | 4,544.04         | 5,462.05         | 6,240.00         | 0.00                   | 6,240.00         | 0%                   |
| 532.190 Prof Services Extermination             | 768.00           | 640.00           | 500.00           | 0.00                   | 500.00           | 0%                   |
| 532.240 Prof Services Fire Protection           | 2,930.03         | 1,933.00         | 1,200.00         | 0.00                   | 1,200.00         | 0%                   |
| 541.070 Supplies Janitorial                     | 1,705.71         | 1,046.48         | 3,050.00         | 0.00                   | 3,050.00         | 0%                   |
| 541.140 Supplies Extermination                  | 42.36            | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 544.001 Small Tools & Equipment General         | 0.00             | 0.00             | 100.00           | 0.00                   | 100.00           | 0%                   |
| 546.750 Materials Electrical                    | 138.00           | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                 | <u>10,128.14</u> | <u>9,081.53</u>  | <u>11,870.00</u> | <u>0.00</u>            | <u>11,870.00</u> | <u>0%</u>            |
| <i>Capital Outlay</i>                           |                  |                  |                  |                        |                  |                      |
| 563.105 Office Computer Software                | 0.00             | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
| 565.001 Equip General                           | 524.99           | 0.00             | 1,530.00         | 0.00                   | 1,530.00         | 0%                   |
|                                                 | <u>524.99</u>    | <u>0.00</u>      | <u>2,030.00</u>  | <u>0.00</u>            | <u>2,030.00</u>  | <u>0%</u>            |
| <b>Division Total: PS Civic Center</b>          | <b>73,570.55</b> | <b>99,181.48</b> | <b>98,690.00</b> | <b>(3,100.00)</b>      | <b>95,590.00</b> | <b>(3%)</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                     | 2021 Actual             | 2022 Actual             | 2022 Budget             | 2022-2023<br>Inc/(Dec)   | 2023 Budget             | 2022-2023<br>%Change |
|-------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|----------------------|
| Fund <b>001 - General</b>                       |                         |                         |                         |                          |                         |                      |
| Department <b>620 - Buildings</b>               |                         |                         |                         |                          |                         |                      |
| Division <b>3392 - PS Freeport</b>              |                         |                         |                         |                          |                         |                      |
| <i>Operating Services - Utilities</i>           |                         |                         |                         |                          |                         |                      |
| 523.105 Utilities Electricity                   | 20,730.23               | 22,439.91               | 23,090.00               | (2,190.00)               | 20,900.00               | (9%)                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 1,744.48                | 1,528.47                | 1,710.00                | 30.00                    | 1,740.00                | 2%                   |
| 525.105 Communications Telephone Service        | 3,159.78                | 3,758.99                | 2,000.00                | 400.00                   | 2,400.00                | 20%                  |
| 525.120 Communications Telephone-Leased Lines   | 5,700.00                | 5,225.00                | 5,000.00                | 1,000.00                 | 6,000.00                | 20%                  |
|                                                 | <u>31,334.49</u>        | <u>32,952.37</u>        | <u>31,800.00</u>        | <u>(760.00)</u>          | <u>31,040.00</u>        | <u>(2%)</u>          |
| <i>Operating Services and Supplies</i>          |                         |                         |                         |                          |                         |                      |
| 528.005 Maint. Machinery & Equipment            | 0.00                    | 0.00                    | 440.00                  | 0.00                     | 440.00                  | 0%                   |
| 528.610 Maint. Buildings & Grounds              | 2,700.00                | 7,763.00                | 6,000.00                | 0.00                     | 6,000.00                | 0%                   |
| 532.001 Prof Services General                   | 0.00                    | 0.00                    | 7,830.00                | 0.00                     | 7,830.00                | 0%                   |
| 532.190 Prof Services Extermination             | 768.00                  | 640.00                  | 600.00                  | 0.00                     | 600.00                  | 0%                   |
| 532.240 Prof Services Fire Protection           | 2,016.48                | 4,541.75                | 2,798.00                | 0.00                     | 2,798.00                | 0%                   |
| 535.105 Technical Svcs Internet                 | 2,399.57                | 2,179.58                | 5,500.00                | (3,000.00)               | 2,500.00                | (55%)                |
| 541.060 Supplies Operating-Other                | 333.47                  | 0.00                    | 0.00                    | 0.00                     | 0.00                    | +++                  |
| 541.070 Supplies Janitorial                     | 308.00                  | 0.00                    | 1,200.00                | 0.00                     | 1,200.00                | 0%                   |
| 544.001 Small Tools & Equipment General         | 0.00                    | 0.00                    | 150.00                  | 0.00                     | 150.00                  | 0%                   |
|                                                 | <u>8,525.52</u>         | <u>15,124.33</u>        | <u>24,518.00</u>        | <u>(3,000.00)</u>        | <u>21,518.00</u>        | <u>(12%)</u>         |
| <i>Capital Outlay</i>                           |                         |                         |                         |                          |                         |                      |
| 565.001 Equip General                           | 0.00                    | 0.00                    | 300.00                  | 0.00                     | 300.00                  | 0%                   |
|                                                 | <u>0.00</u>             | <u>0.00</u>             | <u>300.00</u>           | <u>0.00</u>              | <u>300.00</u>           | <u>0%</u>            |
| <b>Division Total: PS Freeport</b>              | <b><u>39,860.01</u></b> | <b><u>48,076.70</u></b> | <b><u>56,618.00</u></b> | <b><u>(3,760.00)</u></b> | <b><u>52,858.00</u></b> | <b><u>(7%)</u></b>   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                      | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|--------------------------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                        |                 |                 |                 |                        |                 |                      |
| Department <b>620 - Buildings</b>                |                 |                 |                 |                        |                 |                      |
| Division <b>3402 - PS Recreation/Maintenance</b> |                 |                 |                 |                        |                 |                      |
| <i>Operating Services and Supplies</i>           |                 |                 |                 |                        |                 |                      |
| 528.610 Maint. Buildings & Grounds               | 0.00            | 688.00          | 1,500.00        | 0.00                   | 1,500.00        | 0%                   |
| 532.190 Prof Services Extermination              | 576.00          | 480.00          | 500.00          | 0.00                   | 500.00          | 0%                   |
| 532.240 Prof Services Fire Protection            | 1,331.56        | 5,113.50        | 1,590.00        | 0.00                   | 1,590.00        | 0%                   |
|                                                  | 1,907.56        | 6,281.50        | 3,590.00        | 0.00                   | 3,590.00        | 0%                   |
| <b>Division Total: PS Recreation/Maintenance</b> | <b>1,907.56</b> | <b>6,281.50</b> | <b>3,590.00</b> | <b>0.00</b>            | <b>3,590.00</b> | <b>0%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                  |                        |                  |                      |
| Department <b>620 - Buildings</b>               |                  |                  |                  |                        |                  |                      |
| Division <b>3440 - Buras Auditorium</b>         |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>           |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                   | 30,009.14        | 46,628.31        | 44,020.00        | 9,160.00               | 53,180.00        | 21%                  |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 742.44           | 712.07           | 820.00           | 20.00                  | 840.00           | 2%                   |
|                                                 | <u>30,751.58</u> | <u>47,340.38</u> | <u>44,840.00</u> | <u>9,180.00</u>        | <u>54,020.00</u> | <u>20%</u>           |
| <i>Operating Services and Supplies</i>          |                  |                  |                  |                        |                  |                      |
| 528.005 Maint. Machinery & Equipment            | 0.00             | 2,839.52         | 0.00             | 0.00                   | 0.00             | +++                  |
| 528.610 Maint. Buildings & Grounds              | 0.00             | 4,213.00         | 10,000.00        | 0.00                   | 10,000.00        | 0%                   |
| 532.190 Prof Services Extermination             | 1,048.50         | 812.53           | 800.00           | 0.00                   | 800.00           | 0%                   |
| 532.240 Prof Services Fire Protection           | 1,463.00         | 2,127.00         | 3,500.00         | 0.00                   | 3,500.00         | 0%                   |
| 541.070 Supplies Janitorial                     | 0.00             | 0.00             | 1,500.00         | 0.00                   | 1,500.00         | 0%                   |
| 541.080 Supplies Education/Recreation/Culture   | 0.00             | 0.00             | 400.00           | 0.00                   | 400.00           | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment       | 513.00           | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 544.001 Small Tools & Equipment General         | 0.00             | 0.00             | 100.00           | 0.00                   | 100.00           | 0%                   |
| 546.001 Materials General                       | 623.00           | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                 | <u>3,647.50</u>  | <u>9,992.05</u>  | <u>16,300.00</u> | <u>0.00</u>            | <u>16,300.00</u> | <u>0%</u>            |
| <i>Capital Outlay</i>                           |                  |                  |                  |                        |                  |                      |
| 565.001 Equip General                           | 0.00             | 0.00             | 5,000.00         | (5,000.00)             | 0.00             | (100%)               |
|                                                 | <u>0.00</u>      | <u>0.00</u>      | <u>5,000.00</u>  | <u>(5,000.00)</u>      | <u>0.00</u>      | <u>(100%)</u>        |
| <b>Division Total: Buras Auditorium</b>         | <b>34,399.08</b> | <b>57,332.43</b> | <b>66,140.00</b> | <b>4,180.00</b>        | <b>70,320.00</b> | <b>6%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                        | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|----------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                          |                  |                  |                  |                        |                  |                      |
| Department <b>620 - Buildings</b>                  |                  |                  |                  |                        |                  |                      |
| Division <b>3442 - Buras Council Office Dist 8</b> |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>              |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                      | 6,221.96         | 6,847.48         | 5,850.00         | 1,260.00               | 7,110.00         | 22%                  |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)    | 1,547.04         | 969.05           | 1,330.00         | 220.00                 | 1,550.00         | 17%                  |
|                                                    | <u>7,769.00</u>  | <u>7,816.53</u>  | <u>7,180.00</u>  | <u>1,480.00</u>        | <u>8,660.00</u>  | <u>21%</u>           |
| <i>Operating Services and Supplies</i>             |                  |                  |                  |                        |                  |                      |
| 528.610 Maint. Buildings & Grounds                 | 3,740.00         | 3,702.00         | 1,000.00         | 0.00                   | 1,000.00         | 0%                   |
| 532.190 Prof Services Extermination                | 352.00           | 320.00           | 200.00           | 0.00                   | 200.00           | 0%                   |
| 532.240 Prof Services Fire Protection              | 1,353.00         | 2,396.50         | 2,640.00         | 0.00                   | 2,640.00         | 0%                   |
| 541.070 Supplies Janitorial                        | 0.00             | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
| 541.150 Supplies Fire Protection                   | 0.00             | 0.00             | 250.00           | 0.00                   | 250.00           | 0%                   |
|                                                    | <u>5,445.00</u>  | <u>6,418.50</u>  | <u>4,590.00</u>  | <u>0.00</u>            | <u>4,590.00</u>  | <u>0%</u>            |
| <b>Division Total: Buras Council Office Dist 8</b> | <b>13,214.00</b> | <b>14,235.03</b> | <b>11,770.00</b> | <b>1,480.00</b>        | <b>13,250.00</b> | <b>13%</b>           |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                  |                        |                  |                      |
| Department <b>620 - Buildings</b>               |                  |                  |                  |                        |                  |                      |
| Division <b>3448 - Buras Community Center</b>   |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>           |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                   | 36,863.56        | 40,618.97        | 37,910.00        | (3,090.00)             | 34,820.00        | (8%)                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 7,374.20         | 6,627.97         | 7,330.00         | 1,270.00               | 8,600.00         | 17%                  |
| 525.105 Communications Telephone Service        | 0.00             | 0.00             | 10.00            | 0.00                   | 10.00            | 0%                   |
|                                                 | <u>44,237.76</u> | <u>47,246.94</u> | <u>45,250.00</u> | <u>(1,820.00)</u>      | <u>43,430.00</u> | <u>(4%)</u>          |
| <i>Operating Services and Supplies</i>          |                  |                  |                  |                        |                  |                      |
| 528.610 Maint. Buildings & Grounds              | 3,160.00         | 6,947.00         | 6,000.00         | 0.00                   | 6,000.00         | 0%                   |
| 532.190 Prof Services Extermination             | 704.00           | 640.00           | 500.00           | 0.00                   | 500.00           | 0%                   |
| 532.240 Prof Services Fire Protection           | 2,415.06         | 2,906.00         | 2,510.00         | 0.00                   | 2,510.00         | 0%                   |
| 541.070 Supplies Janitorial                     | 602.76           | 995.52           | 3,000.00         | 0.00                   | 3,000.00         | 0%                   |
| 546.750 Materials Electrical                    | 0.00             | 258.94           | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                 | <u>6,881.82</u>  | <u>11,747.46</u> | <u>12,010.00</u> | <u>0.00</u>            | <u>12,010.00</u> | <u>0%</u>            |
| <i>Capital Outlay</i>                           |                  |                  |                  |                        |                  |                      |
| 565.001 Equip General                           | 0.00             | 0.00             | 2,550.00         | 0.00                   | 2,550.00         | 0%                   |
|                                                 | <u>0.00</u>      | <u>0.00</u>      | <u>2,550.00</u>  | <u>0.00</u>            | <u>2,550.00</u>  | <u>0%</u>            |
| <b>Division Total: Buras Community Center</b>   | <b>51,119.58</b> | <b>58,994.40</b> | <b>59,810.00</b> | <b>(1,820.00)</b>      | <b>57,990.00</b> | <b>(3%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                       |                 |                 |                 |                        |                 |                      |
| Department <b>620 - Buildings</b>               |                 |                 |                 |                        |                 |                      |
| Division <b>3455 - Fort Jackson Museum</b>      |                 |                 |                 |                        |                 |                      |
| <i>Operating Services - Utilities</i>           |                 |                 |                 |                        |                 |                      |
| 523.105 Utilities Electricity                   | 3,526.56        | 3,835.00        | 3,580.00        | (300.00)               | 3,280.00        | (8%)                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 922.20          | 846.35          | 920.00          | 0.00                   | 920.00          | 0%                   |
|                                                 | <u>4,448.76</u> | <u>4,681.35</u> | <u>4,500.00</u> | <u>(300.00)</u>        | <u>4,200.00</u> | <u>(7%)</u>          |
| <i>Operating Services and Supplies</i>          |                 |                 |                 |                        |                 |                      |
| 532.190 Prof Services Extermination             | 1,245.00        | 1,245.00        | 960.00          | 0.00                   | 960.00          | 0%                   |
| 532.240 Prof Services Fire Protection           | 1,156.00        | 1,739.00        | 500.00          | 0.00                   | 500.00          | 0%                   |
| 541.070 Supplies Janitorial                     | 0.00            | 0.00            | 200.00          | 0.00                   | 200.00          | 0%                   |
|                                                 | <u>2,401.00</u> | <u>2,984.00</u> | <u>1,660.00</u> | <u>0.00</u>            | <u>1,660.00</u> | <u>0%</u>            |
| <b>Division Total: Fort Jackson Museum</b>      | <b>6,849.76</b> | <b>7,665.35</b> | <b>6,160.00</b> | <b>(300.00)</b>        | <b>5,860.00</b> | <b>(5%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                             |                                | 2021 Actual     | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------|--------------------------------|-----------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund                                    | <b>001 - General</b>           |                 |             |             |                        |             |                      |
| Department                              | <b>620 - Buildings</b>         |                 |             |             |                        |             |                      |
| Division                                | <b>3464 - BV Senior Center</b> |                 |             |             |                        |             |                      |
| <i>Operating Services and Supplies</i>  |                                |                 |             |             |                        |             |                      |
| 528.510 Maint. Property & Equipment     |                                | 1,350.81        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.240 Prof Services Fire Protection   |                                | 115.96          | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                         |                                | <u>1,466.77</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u>            | <u>0.00</u> | <u>+++</u>           |
| <b>Division Total: BV Senior Center</b> |                                | <b>1,466.77</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                  |                        |                  |                      |
| Department <b>620 - Buildings</b>               |                  |                  |                  |                        |                  |                      |
| Division <b>3480 - Brthw Auditorium</b>         |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>           |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                   | 10,158.56        | 12,961.89        | 12,530.00        | (450.00)               | 12,080.00        | (4%)                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 972.20           | 3,246.36         | 1,000.00         | 1,390.00               | 2,390.00         | 139%                 |
| 525.105 Communications Telephone Service        | 0.00             | 0.00             | 10.00            | 0.00                   | 10.00            | 0%                   |
|                                                 | <u>11,130.76</u> | <u>16,208.25</u> | <u>13,540.00</u> | <u>940.00</u>          | <u>14,480.00</u> | <u>7%</u>            |
| <i>Operating Services and Supplies</i>          |                  |                  |                  |                        |                  |                      |
| 528.005 Maint. Machinery & Equipment            | 0.00             | 0.00             | 100.00           | 0.00                   | 100.00           | 0%                   |
| 528.610 Maint. Buildings & Grounds              | 2,514.00         | 70,794.64        | 3,000.00         | 0.00                   | 3,000.00         | 0%                   |
| 532.001 Prof Services General                   | 0.00             | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
| 532.190 Prof Services Extermination             | 576.00           | 480.00           | 410.00           | 0.00                   | 410.00           | 0%                   |
| 532.240 Prof Services Fire Protection           | 1,109.41         | 2,530.00         | 2,520.00         | 0.00                   | 2,520.00         | 0%                   |
| 541.070 Supplies Janitorial                     | 730.02           | 845.40           | 2,050.00         | 0.00                   | 2,050.00         | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment       | 237.68           | 0.00             | 240.00           | 0.00                   | 240.00           | 0%                   |
| 544.001 Small Tools & Equipment General         | 0.00             | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
| 546.810 Materials Paint & Supplies              | 123.02           | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                 | <u>5,290.13</u>  | <u>74,650.04</u> | <u>9,320.00</u>  | <u>0.00</u>            | <u>9,320.00</u>  | <u>0%</u>            |
| <i>Capital Outlay</i>                           |                  |                  |                  |                        |                  |                      |
| 565.001 Equip General                           | 0.00             | 0.00             | 1,880.00         | 0.00                   | 1,880.00         | 0%                   |
|                                                 | <u>0.00</u>      | <u>0.00</u>      | <u>1,880.00</u>  | <u>0.00</u>            | <u>1,880.00</u>  | <u>0%</u>            |
| <b>Division Total: Brthw Auditorium</b>         | <b>16,420.89</b> | <b>90,858.29</b> | <b>24,740.00</b> | <b>940.00</b>          | <b>25,680.00</b> | <b>4%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                      | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|--------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                        |                  |                  |                  |                        |                  |                      |
| Department <b>620 - Buildings</b>                |                  |                  |                  |                        |                  |                      |
| Division <b>3500 - Dvnt Percy Griffin Center</b> |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>            |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                    | 35,873.94        | 28,964.03        | 42,210.00        | (9,130.00)             | 33,080.00        | (22%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)  | 4,582.16         | 1,865.21         | 5,970.00         | (1,300.00)             | 4,670.00         | (22%)                |
| 525.105 Communications Telephone Service         | 0.00             | 0.00             | 10.00            | 0.00                   | 10.00            | 0%                   |
|                                                  | <u>40,456.10</u> | <u>30,829.24</u> | <u>48,190.00</u> | <u>(10,430.00)</u>     | <u>37,760.00</u> | <u>(22%)</u>         |
| <i>Operating Services and Supplies</i>           |                  |                  |                  |                        |                  |                      |
| 527.517 Rentals/Leases Equipment-Other           | 0.00             | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
| 528.005 Maint. Machinery & Equipment             | 0.00             | 0.00             | 2,000.00         | 0.00                   | 2,000.00         | 0%                   |
| 528.610 Maint. Buildings & Grounds               | 3,613.00         | 2,400.00         | 5,000.00         | 0.00                   | 5,000.00         | 0%                   |
| 532.001 Prof Services General                    | 64.00            | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 532.190 Prof Services Extermination              | 1,354.00         | 1,290.00         | 1,200.00         | 0.00                   | 1,200.00         | 0%                   |
| 532.240 Prof Services Fire Protection            | 1,604.50         | 2,862.00         | 5,350.00         | 0.00                   | 5,350.00         | 0%                   |
| 541.010 Supplies Office                          | 7.99             | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 541.070 Supplies Janitorial                      | 745.50           | 837.53           | 2,500.00         | 0.00                   | 2,500.00         | 0%                   |
| 544.001 Small Tools & Equipment General          | 0.00             | 0.00             | 150.00           | 0.00                   | 150.00           | 0%                   |
| 546.001 Materials General                        | 189.82           | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                  | <u>7,578.81</u>  | <u>7,389.53</u>  | <u>16,700.00</u> | <u>0.00</u>            | <u>16,700.00</u> | <u>0%</u>            |
| <i>Capital Outlay</i>                            |                  |                  |                  |                        |                  |                      |
| 563.105 Office Computer Software                 | 0.00             | 0.00             | 460.00           | 0.00                   | 460.00           | 0%                   |
| 565.001 Equip General                            | 0.00             | 0.00             | 1,530.00         | 0.00                   | 1,530.00         | 0%                   |
|                                                  | <u>0.00</u>      | <u>0.00</u>      | <u>1,990.00</u>  | <u>0.00</u>            | <u>1,990.00</u>  | <u>0%</u>            |
| <b>Division Total: Dvnt Percy Griffin Center</b> | <b>48,034.91</b> | <b>38,218.77</b> | <b>66,880.00</b> | <b>(10,430.00)</b>     | <b>56,450.00</b> | <b>(16%)</b>         |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                     | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-------------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>001 - General</b>                       |                     |                     |                     |                        |                     |                      |
| Department <b>620 - Buildings</b>               |                     |                     |                     |                        |                     |                      |
| Division <b>3514 - PAH Courthouse</b>           |                     |                     |                     |                        |                     |                      |
| <i>Operating Services - Utilities</i>           |                     |                     |                     |                        |                     |                      |
| 523.105 Utilities Electricity                   | 87,597.20           | 113,993.10          | 133,180.00          | (19,210.00)            | 113,970.00          | (14%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 5,004.03            | 846.35              | 6,720.00            | (1,750.00)             | 4,970.00            | (26%)                |
| 525.105 Communications Telephone Service        | 3,382.56            | 300.27              | 2,000.00            | (1,500.00)             | 500.00              | (75%)                |
|                                                 | <u>95,983.79</u>    | <u>115,139.72</u>   | <u>141,900.00</u>   | <u>(22,460.00)</u>     | <u>119,440.00</u>   | <u>(16%)</u>         |
| <i>Operating Services and Supplies</i>          |                     |                     |                     |                        |                     |                      |
| 528.005 Maint. Machinery & Equipment            | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 528.510 Maint. Property & Equipment             | 0.00                | 0.00                | 1,500.00            | 0.00                   | 1,500.00            | 0%                   |
| 528.610 Maint. Buildings & Grounds              | 17,204.00           | 28,473.72           | 1,500.00            | 0.00                   | 1,500.00            | 0%                   |
| 532.190 Prof Services Extermination             | 4,155.00            | 3,500.00            | 4,200.00            | 0.00                   | 4,200.00            | 0%                   |
| 532.240 Prof Services Fire Protection           | 3,084.90            | 1,010.00            | 2,390.00            | 0.00                   | 2,390.00            | 0%                   |
| 541.060 Supplies Operating-Other                | 256.84              | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 541.070 Supplies Janitorial                     | 1,415.74            | 3,141.50            | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 541.080 Supplies Education/Recreation/Culture   | 2,066.13            | 439.80              | 1,200.00            | 0.00                   | 1,200.00            | 0%                   |
| 541.140 Supplies Extermination                  | 137.22              | 0.00                | 50.00               | 0.00                   | 50.00               | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment       | 304.00              | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 544.001 Small Tools & Equipment General         | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 548.210 Fuel Diesel-Off Road                    | 3,062.50            | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
|                                                 | <u>31,686.33</u>    | <u>36,565.02</u>    | <u>13,840.00</u>    | <u>0.00</u>            | <u>13,840.00</u>    | <u>0%</u>            |
| <b>Division Total: PAH Courthouse</b>           | <b>127,670.12</b>   | <b>151,704.74</b>   | <b>155,740.00</b>   | <b>(22,460.00)</b>     | <b>133,280.00</b>   | <b>(14%)</b>         |
| <b>Department Total: Buildings</b>              | <b>3,055,898.88</b> | <b>3,385,406.37</b> | <b>3,632,275.53</b> | <b>39,298.47</b>       | <b>3,671,574.00</b> | <b>1%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                  |                                  | 2021 Actual   | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------|----------------------------------|---------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund                                         | <b>001 - General</b>             |               |             |             |                        |             |                      |
| Department                                   | <b>625 - Grounds Maintenance</b> |               |             |             |                        |             |                      |
| Division                                     | <b>3590 - General</b>            |               |             |             |                        |             |                      |
| <i>Operating Services and Supplies</i>       |                                  |               |             |             |                        |             |                      |
| 532.410 Prof Services Drug Testing           |                                  | 122.70        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                              |                                  | 122.70        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: General</b>               |                                  | <b>122.70</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |
| <b>Department Total: Grounds Maintenance</b> |                                  | <b>122.70</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                                | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                                  |             |             |             |                        |             |                      |
| Department <b>628 - Maintenance</b>                        |             |             |             |                        |             |                      |
| Division <b>3600 - General</b>                             |             |             |             |                        |             |                      |
| <i>Personal Services</i>                                   |             |             |             |                        |             |                      |
| 510.005 Salaries & Wages Regular                           | 316,807.49  | 175,273.44  | 224,053.00  | 100,682.00             | 324,735.00  | 45%                  |
| 510.010 Salaries & Wages Overtime                          | 7,284.37    | 280.95      | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                    | 437.97      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 21,960.56   | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 512.005 Payout Annual Leave                                | 14,344.79   | 5,521.62    | 0.00        | 0.00                   | 0.00        | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 7,594.92    | 4,680.73    | 6,580.00    | 1,160.00               | 7,740.00    | 18%                  |
| 516.105 Retirement PERS                                    | 28,940.70   | 15,975.47   | 17,080.00   | 14,571.00              | 31,651.00   | 85%                  |
| 516.110 Retirement PERS Drop                               | 7,131.72    | 0.00        | 4,480.00    | (4,480.00)             | 0.00        | (100%)               |
| 517.005 Grp Ins. Health                                    | 56,805.95   | 36,920.62   | 44,140.00   | 53,510.00              | 97,650.00   | 121%                 |
|                                                            | 461,308.47  | 238,652.83  | 297,333.00  | 165,443.00             | 462,776.00  | 56%                  |
| <i>Financial and Related Services</i>                      |             |             |             |                        |             |                      |
| 591.220 Adjustments PW Reclassification                    | (628.96)    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                            | (628.96)    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <i>Operating Services - Utilities</i>                      |             |             |             |                        |             |                      |
| 523.105 Utilities Electricity                              | 3,151.68    | 1,884.50    | 4,590.00    | (1,440.00)             | 3,150.00    | (31%)                |
| 525.130 Communications Telephone-Mobile Phones             | 2,771.90    | 2,192.89    | 1,800.00    | 700.00                 | 2,500.00    | 39%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 144.00      | 96.00       | 144.00      | 0.00                   | 144.00      | 0%                   |
| 527.640 Rentals/Leases Uniforms                            | 1,636.40    | 650.99      | 1,460.00    | (430.00)               | 1,030.00    | (29%)                |
| 528.340 Maint. Copier Machines/Overage                     | 571.10      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                            | 8,275.08    | 4,824.38    | 7,994.00    | (1,170.00)             | 6,824.00    | (15%)                |
| <i>Operating Services and Supplies</i>                     |             |             |             |                        |             |                      |
| 521.105 Operating Services Advertising                     | 0.00        | 0.00        | 50.00       | 0.00                   | 50.00       | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00        | 0.00        | 350.00      | 0.00                   | 350.00      | 0%                   |
| 527.105 Rentals/Leases General                             | 0.00        | 0.00        | 300.00      | 0.00                   | 300.00      | 0%                   |
| 527.455 Rentals/Leases Vehicles-Light                      | 95.00       | 0.00        | 350.00      | 0.00                   | 350.00      | 0%                   |
| 528.005 Maint. Machinery & Equipment                       | 19,617.04   | 5,983.31    | 18,536.00   | 0.00                   | 18,536.00   | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 3,623.11    | 3,135.48    | 6,320.00    | 0.00                   | 6,320.00    | 0%                   |
| 528.110 Maint. Vehicles-Heavy                              | 884.58      | 13,400.80   | 4,000.00    | 0.00                   | 4,000.00    | 0%                   |
| 528.315 Maint. Computers                                   | 0.00        | 0.00        | 200.00      | 0.00                   | 200.00      | 0%                   |
| 528.510 Maint. Property & Equipment                        | 439.96      | 0.00        | 1,500.00    | 0.00                   | 1,500.00    | 0%                   |
| 528.610 Maint. Buildings & Grounds                         | 575.00      | 18,997.65   | 7,023.00    | 0.00                   | 7,023.00    | 0%                   |
| 532.001 Prof Services General                              | 6,166.00    | 7,967.00    | 1,800.00    | 0.00                   | 1,800.00    | 0%                   |
| 532.190 Prof Services Extermination                        | 679.00      | 320.00      | 500.00      | 0.00                   | 500.00      | 0%                   |
| 532.240 Prof Services Fire Protection                      | 155.00      | 64.00       | 200.00      | 0.00                   | 200.00      | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 0.00        | 720.00      | 750.00      | 0.00                   | 750.00      | 0%                   |
| 532.400 Prof Services Background Checks                    | 0.00        | 0.00        | 100.00      | 0.00                   | 100.00      | 0%                   |
| 532.410 Prof Services Drug Testing                         | 475.25      | 164.50      | 750.00      | 0.00                   | 750.00      | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.28      | 327.34      | 0.00        | 0.00                   | 0.00        | +++                  |
| 535.305 Technical Svcs Software Support                    | 155.60      | 88.30       | 100.00      | 0.00                   | 100.00      | 0%                   |
| 541.010 Supplies Office                                    | 755.35      | 912.50      | 2,000.00    | 0.00                   | 2,000.00    | 0%                   |
| 541.030 Supplies Computer                                  | 225.09      | 67.98       | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.070 Supplies Janitorial                                | 1,376.77    | 210.10      | 2,052.00    | 0.00                   | 2,052.00    | 0%                   |
| 541.140 Supplies Extermination                             | 506.94      | 259.50      | 200.00      | 0.00                   | 200.00      | 0%                   |
| 541.170 Supplies Air/Gas Cylinder                          | 289.17      | 0.00        | 1,500.00    | 0.00                   | 1,500.00    | 0%                   |
| 541.220 Supplies Safety Equip/Clothing                     | 0.00        | 0.00        | 1,500.00    | 0.00                   | 1,500.00    | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 61.42       | 182.92      | 2,500.00    | 0.00                   | 2,500.00    | 0%                   |
| 543.120 Parts & Supplies Heavy Vehicle                     | 47.15       | 189.95      | 500.00      | 0.00                   | 500.00      | 0%                   |
| 543.210 Parts & Supplies Heavy Equipment                   | 152.46      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.310 Parts & Supplies Mach & Equipment                  | 155.52      | 379.89      | 1,500.00    | 0.00                   | 1,500.00    | 0%                   |
| 543.510 Parts & Supplies Tires                             | 1,236.19    | 1,561.72    | 4,000.00    | 0.00                   | 4,000.00    | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                      | 369.12      | 13.99       | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters                  | 19,109.41   | 1,418.47    | 15,551.00   | (5,551.00)             | 10,000.00   | (36%)                |
| 544.001 Small Tools & Equipment General                    | 5,543.24    | 1,678.58    | 2,000.00    | 0.00                   | 2,000.00    | 0%                   |
| 546.001 Materials General                                  | 1,451.61    | 3,546.39    | 6,000.00    | 0.00                   | 6,000.00    | 0%                   |
| 546.140 Materials Utility Lines                            | 0.00        | 0.00        | 200.00      | 0.00                   | 200.00      | 0%                   |
| 546.410 Materials Cement & Asphalt                         | 0.00        | 0.00        | 2,500.00    | 0.00                   | 2,500.00    | 0%                   |
| 546.610 Materials Plumbing                                 | 1,678.18    | 3,165.36    | 7,500.00    | (5,500.00)             | 2,000.00    | (73%)                |
| 546.710 Materials Lumber & Wood                            | 269.39      | 2,054.00    | 5,000.00    | 0.00                   | 5,000.00    | 0%                   |
| 546.750 Materials Electrical                               | 5,922.38    | 8,390.24    | 5,000.00    | 0.00                   | 5,000.00    | 0%                   |
| 546.810 Materials Paint & Supplies                         | 2,345.45    | 0.00        | 2,550.00    | 0.00                   | 2,550.00    | 0%                   |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|--------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                  |                   |                   |                   |                        |                   |                      |
| Department <b>628 - Maintenance</b>        |                   |                   |                   |                        |                   |                      |
| Division <b>3600 - General</b>             |                   |                   |                   |                        |                   |                      |
| <i>Operating Services and Supplies</i>     |                   |                   |                   |                        |                   |                      |
| 548.105 Fuel Gasoline                      | 13,963.37         | 17,378.23         | 44,000.00         | (30,000.00)            | 14,000.00         | (68%)                |
| 548.205 Fuel Diesel-Highway Use            | 2,129.29          | 2,334.53          | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 548.210 Fuel Diesel-Off Road               | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 551.305 Emp. Exp Licenses                  | 0.00              | 0.00              | 180.00            | 0.00                   | 180.00            | 0%                   |
| 554.001 Official Fees General              | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 554.605 Official Fees Vehicle License/Tags | 100.00            | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
|                                            | <u>90,864.32</u>  | <u>94,912.73</u>  | <u>152,962.00</u> | <u>(41,051.00)</u>     | <u>111,911.00</u> | <u>(27%)</u>         |
| <i>Capital Outlay</i>                      |                   |                   |                   |                        |                   |                      |
| 561.020 Vehicles Light Trucks & Vans       | 0.00              | 189.95            | 0.00              | 0.00                   | 0.00              | +++                  |
| 563.110 Office Computer Hardware           | 0.00              | 0.00              | 750.00            | 0.00                   | 750.00            | 0%                   |
| 568.620 Property Air Conditioners/Heaters  | 0.00              | 0.00              | 10,000.00         | 0.00                   | 10,000.00         | 0%                   |
|                                            | <u>0.00</u>       | <u>189.95</u>     | <u>10,750.00</u>  | <u>0.00</u>            | <u>10,750.00</u>  | <u>0%</u>            |
| <b>Division Total: General</b>             | <b>559,818.91</b> | <b>338,579.89</b> | <b>469,039.00</b> | <b>123,222.00</b>      | <b>592,261.00</b> | <b>26%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                     | 2021 Actual     | 2022 Actual     | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------|-----------------|-----------------|-------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                       |                 |                 |             |                        |             |                      |
| Department <b>628 - Maintenance</b>             |                 |                 |             |                        |             |                      |
| Division <b>3605 - All Government Buildings</b> |                 |                 |             |                        |             |                      |
| <i>Financial and Related Services</i>           |                 |                 |             |                        |             |                      |
| 591.220 Adjustments PW Reclassification         | (194.48)        | 0.00            | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                 | (194.48)        | 0.00            | 0.00        | 0.00                   | 0.00        | +++                  |
| <i>Operating Services and Supplies</i>          |                 |                 |             |                        |             |                      |
| 528.610 Maint. Buildings & Grounds              | 0.00            | 450.00          | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.710 Parts & Supplies Air Cond/Heaters       | 2,961.13        | 0.00            | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.610 Materials Plumbing                      | 0.00            | 678.48          | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.750 Materials Electrical                    | 0.00            | 2,459.19        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                 | 2,961.13        | 3,587.67        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: All Government Buildings</b> | <b>2,766.65</b> | <b>3,587.67</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                    |                                       | 2021 Actual | 2022 Actual  | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------------|---------------------------------------|-------------|--------------|-------------|------------------------|-------------|----------------------|
| Fund                                           | <b>001 - General</b>                  |             |              |             |                        |             |                      |
| Department                                     | <b>628 - Maintenance</b>              |             |              |             |                        |             |                      |
| Division                                       | <b>3626 - BC Cypress Park Ath Fld</b> |             |              |             |                        |             |                      |
| <i>Operating Services and Supplies</i>         |                                       |             |              |             |                        |             |                      |
| 546.750 Materials Electrical                   |                                       | 0.00        | 49.92        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                |                                       | 0.00        | 49.92        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: BC Cypress Park Ath Fld</b> |                                       | <b>0.00</b> | <b>49.92</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                | 2021 Actual   | 2022 Actual   | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------|---------------|---------------|-------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                  |               |               |             |                        |             |                      |
| Department <b>628 - Maintenance</b>        |               |               |             |                        |             |                      |
| Division <b>3648 - BC Administration</b>   |               |               |             |                        |             |                      |
| <br><i>Operating Services and Supplies</i> |               |               |             |                        |             |                      |
| 543.710 Parts & Supplies Air Cond/Heaters  | 421.35        | 0.00          | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.001 Materials General                  | 31.98         | 361.40        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                            | <u>453.33</u> | <u>361.40</u> | <u>0.00</u> | <u>0.00</u>            | <u>0.00</u> | <u>+++</u>           |
| <b>Division Total: BC Administration</b>   | <b>453.33</b> | <b>361.40</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                      |                                         | 2021 Actual | 2022 Actual  | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------------|-----------------------------------------|-------------|--------------|-------------|------------------------|-------------|----------------------|
| Fund                                             | <b>001 - General</b>                    |             |              |             |                        |             |                      |
| Department                                       | <b>628 - Maintenance</b>                |             |              |             |                        |             |                      |
| Division                                         | <b>3660 - BC Eng &amp; Public Works</b> |             |              |             |                        |             |                      |
| <i>Operating Services and Supplies</i>           |                                         |             |              |             |                        |             |                      |
| 546.001 Materials General                        |                                         | 0.00        | 26.48        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                  |                                         | 0.00        | 26.48        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: BC Eng &amp; Public Works</b> |                                         | <b>0.00</b> | <b>26.48</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                        |                                           | 2021 Actual | 2022 Actual   | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------------|-------------------------------------------|-------------|---------------|-------------|------------------------|-------------|----------------------|
| Fund                                               | <b>001 - General</b>                      |             |               |             |                        |             |                      |
| Department                                         | <b>628 - Maintenance</b>                  |             |               |             |                        |             |                      |
| Division                                           | <b>3661 - BC Permit Office-Govt Cmplx</b> |             |               |             |                        |             |                      |
| <i>Operating Services and Supplies</i>             |                                           |             |               |             |                        |             |                      |
| 546.610 Materials Plumbing                         |                                           | 0.00        | 410.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                    |                                           | 0.00        | 410.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: BC Permit Office-Govt Cmplx</b> |                                           | <b>0.00</b> | <b>410.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                      |                                         | 2021 Actual | 2022 Actual     | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------------|-----------------------------------------|-------------|-----------------|-------------|------------------------|-------------|----------------------|
| Fund                                             | <b>001 - General</b>                    |             |                 |             |                        |             |                      |
| Department                                       | <b>628 - Maintenance</b>                |             |                 |             |                        |             |                      |
| Division                                         | <b>3663 - BC Buildings Dept Trailer</b> |             |                 |             |                        |             |                      |
| <i>Operating Services and Supplies</i>           |                                         |             |                 |             |                        |             |                      |
| 546.610 Materials Plumbing                       |                                         | 0.00        | 1,420.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                  |                                         | 0.00        | 1,420.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: BC Buildings Dept Trailer</b> |                                         | <b>0.00</b> | <b>1,420.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                             | 2021 Actual     | 2022 Actual  | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------------|-----------------|--------------|-------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                               |                 |              |             |                        |             |                      |
| Department <b>628 - Maintenance</b>                     |                 |              |             |                        |             |                      |
| Division <b>3676 - BC-F Edw Hbrt Gov Cmplx-Bldg 100</b> |                 |              |             |                        |             |                      |
| <br><i>Operating Services and Supplies</i>              |                 |              |             |                        |             |                      |
| 546.001 Materials General                               | 0.00            | 89.58        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                         | 0.00            | 89.58        | 0.00        | 0.00                   | 0.00        | +++                  |
| <br><i>Capital Outlay</i>                               |                 |              |             |                        |             |                      |
| 568.620 Property Air Conditioners/Heaters               | 1,898.65        | 0.00         | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                         | 1,898.65        | 0.00         | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: BC-F Edw Hbrt Gov Cmplx-Bldg 100</b> | <b>1,898.65</b> | <b>89.58</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                 |                                    | 2021 Actual | 2022 Actual   | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------|------------------------------------|-------------|---------------|-------------|------------------------|-------------|----------------------|
| Fund                                        | <b>001 - General</b>               |             |               |             |                        |             |                      |
| Department                                  | <b>628 - Maintenance</b>           |             |               |             |                        |             |                      |
| Division                                    | <b>3741 - PS Fire Dept/Lock Up</b> |             |               |             |                        |             |                      |
| <i>Operating Services and Supplies</i>      |                                    |             |               |             |                        |             |                      |
| 543.710 Parts & Supplies Air Cond/Heaters   |                                    | 0.00        | 178.51        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                             |                                    | 0.00        | 178.51        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: PS Fire Dept/Lock Up</b> |                                    | <b>0.00</b> | <b>178.51</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                 |                                    | 2021 Actual | 2022 Actual  | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------|------------------------------------|-------------|--------------|-------------|------------------------|-------------|----------------------|
| Fund                                        | <b>001 - General</b>               |             |              |             |                        |             |                      |
| Department                                  | <b>628 - Maintenance</b>           |             |              |             |                        |             |                      |
| Division                                    | <b>3773 - PS Freeport Building</b> |             |              |             |                        |             |                      |
| <i>Operating Services and Supplies</i>      |                                    |             |              |             |                        |             |                      |
| 546.410 Materials Cement & Asphalt          |                                    | 0.00        | 20.17        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                             |                                    | 0.00        | 20.17        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: PS Freeport Building</b> |                                    | <b>0.00</b> | <b>20.17</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                               |                                | 2021 Actual | 2022 Actual  | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------|--------------------------------|-------------|--------------|-------------|------------------------|-------------|----------------------|
| Fund                                      | <b>001 - General</b>           |             |              |             |                        |             |                      |
| Department                                | <b>628 - Maintenance</b>       |             |              |             |                        |             |                      |
| Division                                  | <b>3840 - Buras Auditorium</b> |             |              |             |                        |             |                      |
| <i>Operating Services and Supplies</i>    |                                |             |              |             |                        |             |                      |
| 543.710 Parts & Supplies Air Cond/Heaters |                                | 0.00        | 47.20        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                           |                                | 0.00        | 47.20        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: Buras Auditorium</b>   |                                | <b>0.00</b> | <b>47.20</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     |                                        | 2021 Actual | 2022 Actual   | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------|----------------------------------------|-------------|---------------|-------------|------------------------|-------------|----------------------|
| Fund                                            | <b>001 - General</b>                   |             |               |             |                        |             |                      |
| Department                                      | <b>628 - Maintenance</b>               |             |               |             |                        |             |                      |
| Division                                        | <b>3841 - Buras Community Cen/YMCA</b> |             |               |             |                        |             |                      |
| <i>Operating Services and Supplies</i>          |                                        |             |               |             |                        |             |                      |
| 546.610 Materials Plumbing                      |                                        | 0.00        | 600.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                 |                                        | 0.00        | 600.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: Buras Community Cen/YMCA</b> |                                        | <b>0.00</b> | <b>600.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                        |                                           | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|----------------------------------------------------|-------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund                                               | <b>001 - General</b>                      |                   |                   |                   |                        |                   |                      |
| Department                                         | <b>628 - Maintenance</b>                  |                   |                   |                   |                        |                   |                      |
| Division                                           | <b>3984 - Davant Percy Griffin Center</b> |                   |                   |                   |                        |                   |                      |
| <i>Capital Outlay</i>                              |                                           |                   |                   |                   |                        |                   |                      |
| 568.620 Property Air Conditioners/Heaters          |                                           | 67,127.00         | 95,896.00         | 163,769.00        | (163,769.00)           | 0.00              | (100%)               |
|                                                    |                                           | 67,127.00         | 95,896.00         | 163,769.00        | (163,769.00)           | 0.00              | (100%)               |
| <b>Division Total: Davant Percy Griffin Center</b> |                                           | <b>67,127.00</b>  | <b>95,896.00</b>  | <b>163,769.00</b> | <b>(163,769.00)</b>    | <b>0.00</b>       | <b>(100%)</b>        |
| <b>Department Total: Maintenance</b>               |                                           | <b>632,064.54</b> | <b>441,266.82</b> | <b>632,808.00</b> | <b>(40,547.00)</b>     | <b>592,261.00</b> | <b>(6%)</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                               |             |             |             |                        |             |                      |
| Department <b>640 - Recreation</b>                      |             |             |             |                        |             |                      |
| Division <b>4060 - Facilities &amp; Services</b>        |             |             |             |                        |             |                      |
| <i>Personal Services</i>                                |             |             |             |                        |             |                      |
| 510.005 Salaries & Wages Regular                        | 373,605.74  | 167,148.92  | 197,663.00  | 33,395.00              | 231,058.00  | 17%                  |
| 510.010 Salaries & Wages Overtime                       | 32,094.02   | 16,629.46   | 20,000.00   | 0.00                   | 20,000.00   | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                 | 2,340.09    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                | 22,970.44   | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 5,750.61    | 2,503.24    | 3,280.00    | 69.00                  | 3,349.00    | 2%                   |
| 516.105 Retirement PERS                                 | 41,139.22   | 12,670.34   | 17,170.00   | (1,050.00)             | 16,120.00   | (6%)                 |
| 516.110 Retirement PERS Drop                            | 10,152.80   | 8,464.25    | 8,930.00    | 1,520.00               | 10,450.00   | 17%                  |
| 517.005 Grp Ins. Health                                 | 81,263.08   | 34,810.39   | 38,250.00   | 1,980.00               | 40,230.00   | 5%                   |
|                                                         | 569,316.00  | 242,226.60  | 285,293.00  | 35,914.00              | 321,207.00  | 13%                  |
| <i>Financial and Related Services</i>                   |             |             |             |                        |             |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab              | 14,626.60   | 10,329.01   | 20,000.00   | (4,000.00)             | 16,000.00   | (20%)                |
| 591.220 Adjustments PW Reclassification                 | (862.37)    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                         | 13,764.23   | 10,329.01   | 20,000.00   | (4,000.00)             | 16,000.00   | (20%)                |
| <i>Operating Services - Utilities</i>                   |             |             |             |                        |             |                      |
| 523.105 Utilities Electricity                           | 13,144.36   | 15,277.17   | 11,150.00   | 1,200.00               | 12,350.00   | 11%                  |
| 523.205 Utilities Natural Gas                           | 394.93      | 2,000.16    | 2,760.00    | 80.00                  | 2,840.00    | 3%                   |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)         | 8,709.22    | 17,034.71   | 25,330.00   | (14,690.00)            | 10,640.00   | (58%)                |
| 525.105 Communications Telephone Service                | 11,036.85   | 322.86      | 20.00       | 0.00                   | 20.00       | 0%                   |
| 525.110 Communications Telephone-Long Distance          | 831.38      | 215.85      | 0.00        | 0.00                   | 0.00        | +++                  |
| 525.130 Communications Telephone-Mobile Phones          | 6,780.35    | 4,529.54    | 4,000.00    | 2,000.00               | 6,000.00    | 50%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 240.00      | 240.00      | 240.00      | 0.00                   | 240.00      | 0%                   |
| 527.640 Rentals/Leases Uniforms                         | 2,246.10    | 577.43      | 2,040.00    | (1,150.00)             | 890.00      | (56%)                |
| 528.340 Maint. Copier Machines/Overage                  | 702.00      | 264.00      | 860.00      | 340.00                 | 1,200.00    | 40%                  |
|                                                         | 44,085.19   | 40,461.72   | 46,400.00   | (12,220.00)            | 34,180.00   | (26%)                |
| <i>Operating Services and Supplies</i>                  |             |             |             |                        |             |                      |
| 527.620 Rentals/Leases Portable Toilets                 | 1,425.00    | 4,995.50    | 3,500.00    | 0.00                   | 3,500.00    | 0%                   |
| 528.105 Maint. Vehicles-Light                           | 8,436.87    | 4,099.10    | 0.00        | 0.00                   | 0.00        | +++                  |
| 528.220 Maint. Tractors & Mowers                        | 5,014.38    | 0.00        | 2,150.00    | 0.00                   | 2,150.00    | 0%                   |
| 528.310 Maint. Office Equipment                         | 0.00        | 464.95      | 0.00        | 0.00                   | 0.00        | +++                  |
| 528.510 Maint. Property & Equipment                     | 0.00        | 388.00      | 0.00        | 0.00                   | 0.00        | +++                  |
| 528.610 Maint. Buildings & Grounds                      | 1,072.50    | 350.00      | 20,000.00   | 0.00                   | 20,000.00   | 0%                   |
| 532.001 Prof Services General                           | 0.00        | 821.00      | 51,220.00   | (25,000.00)            | 26,220.00   | (49%)                |
| 532.020 Prof Services Trophies, Plaques & Engraving     | 5,970.80    | 5,869.60    | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.190 Prof Services Extermination                     | 2,257.00    | 1,333.00    | 400.00      | 0.00                   | 400.00      | 0%                   |
| 532.240 Prof Services Fire Protection                   | 116.52      | 157.50      | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.390 Prof Services Employee Physicals                | 0.00        | 1,370.00    | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.410 Prof Services Drug Testing                      | 154.50      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 535.105 Technical Svcs Internet                         | 0.00        | 0.00        | 500.00      | (500.00)               | 0.00        | (100%)               |
| 535.305 Technical Svcs Software Support                 | 97.25       | 70.64       | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.010 Supplies Office                                 | 1,428.70    | 2,684.21    | 3,500.00    | 0.00                   | 3,500.00    | 0%                   |
| 541.030 Supplies Computer                               | 126.79      | 187.97      | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.070 Supplies Janitorial                             | 1,188.73    | 849.31      | 3,020.40    | (0.40)                 | 3,020.00    | 0%                   |
| 541.080 Supplies Education/Recreation/Culture           | 10,619.25   | 19,873.19   | 33,280.00   | 0.00                   | 33,280.00   | 0%                   |
| 541.120 Supplies Chemicals                              | 1,671.00    | 66.99       | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.140 Supplies Extermination                          | 160.62      | 357.93      | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.160 Supplies Medical                                | 340.35      | 331.28      | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.170 Supplies Air/Gas Cylinder                       | 115.85      | 50.98       | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.200 Supplies Field                                  | 0.00        | 0.00        | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 541.220 Supplies Safety Equip/Clothing                  | 339.77      | 260.37      | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                  | 2,004.62    | 1,144.64    | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.310 Parts & Supplies Mach & Equipment               | 945.51      | 250.04      | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.410 Parts & Supplies Tractors & Mowers              | 5,965.68    | 44.35       | 500.00      | 0.00                   | 500.00      | 0%                   |
| 543.510 Parts & Supplies Tires                          | 764.10      | 1,810.04    | 500.00      | 0.00                   | 500.00      | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                   | 194.21      | 13.34       | 0.00        | 0.00                   | 0.00        | +++                  |
| 544.001 Small Tools & Equipment General                 | 3,297.61    | 768.93      | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 546.001 Materials General                               | 5,391.54    | 327.51      | 3,100.00    | 0.00                   | 3,100.00    | 0%                   |
| 546.210 Materials Landscaping                           | 0.00        | 0.00        | 500.00      | 0.00                   | 500.00      | 0%                   |
| 546.310 Materials Sand & Dirt                           | 1,848.00    | 2,136.00    | 2,730.00    | 0.00                   | 2,730.00    | 0%                   |
| 546.410 Materials Cement & Asphalt                      | 94.80       | 0.00        | 500.00      | 0.00                   | 500.00      | 0%                   |
| 546.610 Materials Plumbing                              | 150.16      | 1,161.03    | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                      | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|--------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                        |                   |                   |                   |                        |                   |                      |
| Department <b>640 - Recreation</b>               |                   |                   |                   |                        |                   |                      |
| Division <b>4060 - Facilities &amp; Services</b> |                   |                   |                   |                        |                   |                      |
| <i>Operating Services and Supplies</i>           |                   |                   |                   |                        |                   |                      |
| 546.650 Materials Signs                          | 26.97             | 19.69             | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 546.710 Materials Lumber & Wood                  | 1,611.02          | 547.38            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 546.750 Materials Electrical                     | 1,490.52          | 401.23            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 546.810 Materials Paint & Supplies               | 2,319.60          | 3,108.31          | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 548.105 Fuel Gasoline                            | 23,574.39         | 6,010.62          | 15,000.00         | 0.00                   | 15,000.00         | 0%                   |
| 548.205 Fuel Diesel-Highway Use                  | 3,413.75          | 46.02             | 0.00              | 0.00                   | 0.00              | +++                  |
| 551.405 Emp. Exp Training                        | 66.00             | 44.00             | 0.00              | 0.00                   | 0.00              | +++                  |
| 554.605 Official Fees Vehicle License/Tags       | 120.00            | 20.00             | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                  | <u>93,814.36</u>  | <u>62,434.65</u>  | <u>149,400.40</u> | <u>(25,500.40)</u>     | <u>123,900.00</u> | <u>(17%)</u>         |
| <i>Capital Outlay</i>                            |                   |                   |                   |                        |                   |                      |
| 561.020 Vehicles Light Trucks & Vans             | 0.00              | 0.00              | 33,000.00         | (33,000.00)            | 0.00              | (100%)               |
| 565.130 Equip Education/Recreation/Culture       | 0.00              | 0.00              | 3,000.00          | (1,000.00)             | 2,000.00          | (33%)                |
|                                                  | <u>0.00</u>       | <u>0.00</u>       | <u>36,000.00</u>  | <u>(34,000.00)</u>     | <u>2,000.00</u>   | <u>(94%)</u>         |
| <b>Division Total: Facilities &amp; Services</b> | <b>720,979.78</b> | <b>355,451.98</b> | <b>537,093.40</b> | <b>(39,806.40)</b>     | <b>497,287.00</b> | <b>(7%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                |                               | 2021 Actual | 2022 Actual     | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|--------------------------------------------|-------------------------------|-------------|-----------------|-------------|------------------------|-------------|----------------------|
| Fund                                       | <b>001 - General</b>          |             |                 |             |                        |             |                      |
| Department                                 | <b>640 - Recreation</b>       |             |                 |             |                        |             |                      |
| Division                                   | <b>4062 - North/East Bank</b> |             |                 |             |                        |             |                      |
| <i>Operating Services and Supplies</i>     |                               |             |                 |             |                        |             |                      |
| 543.410 Parts & Supplies Tractors & Mowers |                               | 0.00        | 1,189.83        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                            |                               | 0.00        | 1,189.83        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: North/East Bank</b>     |                               | <b>0.00</b> | <b>1,189.83</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                   |                                    | 2021 Actual      | 2022 Actual      | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------------|------------------------------------|------------------|------------------|-------------|------------------------|-------------|----------------------|
| Fund                                          | <b>001 - General</b>               |                  |                  |             |                        |             |                      |
| Department                                    | <b>640 - Recreation</b>            |                  |                  |             |                        |             |                      |
| Division                                      | <b>4066 - Dixie Youth Baseball</b> |                  |                  |             |                        |             |                      |
| <i>Operating Services and Supplies</i>        |                                    |                  |                  |             |                        |             |                      |
| 532.001 Prof Services General                 |                                    | 16,100.00        | 12,985.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.080 Supplies Education/Recreation/Culture |                                    | 2,740.57         | 0.00             | 0.00        | 0.00                   | 0.00        | +++                  |
|                                               |                                    | <u>18,840.57</u> | <u>12,985.00</u> | <u>0.00</u> | <u>0.00</u>            | <u>0.00</u> | <u>+++</u>           |
| <b>Division Total: Dixie Youth Baseball</b>   |                                    | <b>18,840.57</b> | <b>12,985.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                             |                                | 2021 Actual      | 2022 Actual      | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------|--------------------------------|------------------|------------------|-------------|------------------------|-------------|----------------------|
| Fund                                    | <b>001 - General</b>           |                  |                  |             |                        |             |                      |
| Department                              | <b>640 - Recreation</b>        |                  |                  |             |                        |             |                      |
| Division                                | <b>4070 - Bitty Basketball</b> |                  |                  |             |                        |             |                      |
| <i>Operating Services and Supplies</i>  |                                |                  |                  |             |                        |             |                      |
| 532.001 Prof Services General           |                                | 11,160.00        | 21,835.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                         |                                | 11,160.00        | 21,835.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: Bitty Basketball</b> |                                | <b>11,160.00</b> | <b>21,835.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            |                         | 2021 Actual     | 2022 Actual     | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------|-------------------------|-----------------|-----------------|-------------|------------------------|-------------|----------------------|
| Fund                                   | <b>001 - General</b>    |                 |                 |             |                        |             |                      |
| Department                             | <b>640 - Recreation</b> |                 |                 |             |                        |             |                      |
| Division                               | <b>4072 - Soccer</b>    |                 |                 |             |                        |             |                      |
| <i>Operating Services and Supplies</i> |                         |                 |                 |             |                        |             |                      |
| 532.001 Prof Services General          |                         | 6,870.00        | 5,120.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                        |                         | 6,870.00        | 5,120.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: Soccer</b>          |                         | <b>6,870.00</b> | <b>5,120.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                             |                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund                                                    | <b>001 - General</b>                           |                   |                   |                   |                        |                   |                      |
| Department                                              | <b>640 - Recreation</b>                        |                   |                   |                   |                        |                   |                      |
| Division                                                | <b>4082 - Davant Summer Recreation Program</b> |                   |                   |                   |                        |                   |                      |
| <i>Operating Services and Supplies</i>                  |                                                |                   |                   |                   |                        |                   |                      |
| 578.001 Grants General                                  |                                                | 0.00              | 0.00              | 25,000.00         | 0.00                   | 25,000.00         | 0%                   |
|                                                         |                                                | 0.00              | 0.00              | 25,000.00         | 0.00                   | 25,000.00         | 0%                   |
| <b>Division Total: Davant Summer Recreation Program</b> |                                                | <b>0.00</b>       | <b>0.00</b>       | <b>25,000.00</b>  | <b>0.00</b>            | <b>25,000.00</b>  | <b>0%</b>            |
| <b>Department Total: Recreation</b>                     |                                                | <b>757,850.35</b> | <b>396,581.81</b> | <b>562,093.40</b> | <b>(39,806.40)</b>     | <b>522,287.00</b> | <b>(7%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual     | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-------------------------------------------------|-----------------|------------------|------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                       |                 |                  |                  |                        |                   |                      |
| Department <b>655 - Swimming Pools</b>          |                 |                  |                  |                        |                   |                      |
| Division <b>4147 - Davant</b>                   |                 |                  |                  |                        |                   |                      |
| <i>Personal Services</i>                        |                 |                  |                  |                        |                   |                      |
| 510.005 Salaries & Wages Regular                | 0.00            | 7,079.80         | 7,080.00         | 34,920.00              | 42,000.00         | 493%                 |
| 515.005 P/R Taxes FICA Taxes                    | 0.00            | 541.64           | 540.00           | 2,660.00               | 3,200.00          | 493%                 |
|                                                 | 0.00            | 7,621.44         | 7,620.00         | 37,580.00              | 45,200.00         | 493%                 |
| <i>Operating Services - Utilities</i>           |                 |                  |                  |                        |                   |                      |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 1,148.49        | 25,107.63        | 25,760.00        | (9,630.00)             | 16,130.00         | (37%)                |
|                                                 | 1,148.49        | 25,107.63        | 25,760.00        | (9,630.00)             | 16,130.00         | (37%)                |
| <i>Operating Services and Supplies</i>          |                 |                  |                  |                        |                   |                      |
| 532.001 Prof Services General                   | 0.00            | 21,000.00        | 17,880.00        | 8,000.00               | 25,880.00         | 45%                  |
| 541.120 Supplies Chemicals                      | 0.00            | 11,396.09        | 8,000.00         | 7,000.00               | 15,000.00         | 88%                  |
| 543.310 Parts & Supplies Mach & Equipment       | 0.00            | 189.00           | 0.00             | 0.00                   | 0.00              | +++                  |
| 544.001 Small Tools & Equipment General         | 0.00            | 145.97           | 0.00             | 0.00                   | 0.00              | +++                  |
| 546.001 Materials General                       | 0.00            | 621.16           | 0.00             | 0.00                   | 0.00              | +++                  |
| 546.610 Materials Plumbing                      | 0.00            | 11.18            | 0.00             | 0.00                   | 0.00              | +++                  |
|                                                 | 0.00            | 33,363.40        | 25,880.00        | 15,000.00              | 40,880.00         | 58%                  |
| <b>Division Total: Davant</b>                   | <b>1,148.49</b> | <b>66,092.47</b> | <b>59,260.00</b> | <b>42,950.00</b>       | <b>102,210.00</b> | <b>72%</b>           |
| <b>Department Total: Swimming Pools</b>         | <b>1,148.49</b> | <b>66,092.47</b> | <b>59,260.00</b> | <b>42,950.00</b>       | <b>102,210.00</b> | <b>72%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            |                            | 2021 Actual     | 2022 Actual   | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|----------------------------------------|----------------------------|-----------------|---------------|-----------------|------------------------|-----------------|----------------------|
| Fund                                   | <b>001 - General</b>       |                 |               |                 |                        |                 |                      |
| Department                             | <b>660 - Tennis Courts</b> |                 |               |                 |                        |                 |                      |
| Division                               | <b>4150 - Belle Chasse</b> |                 |               |                 |                        |                 |                      |
| <i>Operating Services - Utilities</i>  |                            |                 |               |                 |                        |                 |                      |
| 523.105 Utilities Electricity          |                            | 1,340.12        | 516.51        | 1,360.00        | (90.00)                | 1,270.00        | (7%)                 |
|                                        |                            | 1,340.12        | 516.51        | 1,360.00        | (90.00)                | 1,270.00        | (7%)                 |
| <b>Division Total: Belle Chasse</b>    |                            | <b>1,340.12</b> | <b>516.51</b> | <b>1,360.00</b> | <b>(90.00)</b>         | <b>1,270.00</b> | <b>(7%)</b>          |
| <b>Department Total: Tennis Courts</b> |                            | <b>1,340.12</b> | <b>516.51</b> | <b>1,360.00</b> | <b>(90.00)</b>         | <b>1,270.00</b> | <b>(7%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            |                               | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|----------------------------------------|-------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund                                   | <b>001 - General</b>          |                  |                  |                  |                        |                  |                      |
| Department                             | <b>665 - Athletic Fields</b>  |                  |                  |                  |                        |                  |                      |
| Division                               | <b>4175 - BC Cypress Park</b> |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>  |                               |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity          |                               | 23,316.69        | 30,703.29        | 29,430.00        | 3,020.00               | 32,450.00        | 10%                  |
|                                        |                               | 23,316.69        | 30,703.29        | 29,430.00        | 3,020.00               | 32,450.00        | 10%                  |
| <b>Division Total: BC Cypress Park</b> |                               | <b>23,316.69</b> | <b>30,703.29</b> | <b>29,430.00</b> | <b>3,020.00</b>        | <b>32,450.00</b> | <b>10%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     |                              | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund                                            | <b>001 - General</b>         |                 |                 |                 |                        |                 |                      |
| Department                                      | <b>665 - Athletic Fields</b> |                 |                 |                 |                        |                 |                      |
| Division                                        | <b>4183 - BC Central</b>     |                 |                 |                 |                        |                 |                      |
| <i>Operating Services - Utilities</i>           |                              |                 |                 |                 |                        |                 |                      |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) |                              | 7,682.62        | 8,138.09        | 9,650.00        | (1,970.00)             | 7,680.00        | (20%)                |
|                                                 |                              | 7,682.62        | 8,138.09        | 9,650.00        | (1,970.00)             | 7,680.00        | (20%)                |
| <b>Division Total: BC Central</b>               |                              | <b>7,682.62</b> | <b>8,138.09</b> | <b>9,650.00</b> | <b>(1,970.00)</b>      | <b>7,680.00</b> | <b>(20%)</b>         |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                | 2021 Actual            | 2022 Actual          | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|--------------------------------------------|------------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
| Fund <b>001 - General</b>                  |                        |                      |                      |                        |                      |                      |
| Department <b>665 - Athletic Fields</b>    |                        |                      |                      |                        |                      |                      |
| Division <b>4185 - Ironton</b>             |                        |                      |                      |                        |                      |                      |
| <br><i>Operating Services - Utilities</i>  |                        |                      |                      |                        |                      |                      |
| 523.105 Utilities Electricity              | 607.37                 | 416.76               | 560.00               | 70.00                  | 630.00               | 13%                  |
|                                            | <u>607.37</u>          | <u>416.76</u>        | <u>560.00</u>        | <u>70.00</u>           | <u>630.00</u>        | <u>13%</u>           |
| <br><i>Operating Services and Supplies</i> |                        |                      |                      |                        |                      |                      |
| 527.620 Rentals/Leases Portable Toilets    | 855.00                 | 0.00                 | 0.00                 | 0.00                   | 0.00                 | +++                  |
|                                            | <u>855.00</u>          | <u>0.00</u>          | <u>0.00</u>          | <u>0.00</u>            | <u>0.00</u>          | <u>+++</u>           |
| <b>Division Total: Ironton</b>             | <b><u>1,462.37</u></b> | <b><u>416.76</u></b> | <b><u>560.00</u></b> | <b><u>70.00</u></b>    | <b><u>630.00</u></b> | <b><u>13%</u></b>    |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     |                              | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund                                            | <b>001 - General</b>         |                 |                 |                 |                        |                 |                      |
| Department                                      | <b>665 - Athletic Fields</b> |                 |                 |                 |                        |                 |                      |
| Division                                        | <b>4187 - Diamond</b>        |                 |                 |                 |                        |                 |                      |
| <i>Operating Services - Utilities</i>           |                              |                 |                 |                 |                        |                 |                      |
| 523.105 Utilities Electricity                   |                              | 272.11          | 205.85          | 320.00          | (70.00)                | 250.00          | (22%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) |                              | 922.20          | 846.35          | 920.00          | 0.00                   | 920.00          | 0%                   |
|                                                 |                              | 1,194.31        | 1,052.20        | 1,240.00        | (70.00)                | 1,170.00        | (6%)                 |
| <b>Division Total: Diamond</b>                  |                              | <b>1,194.31</b> | <b>1,052.20</b> | <b>1,240.00</b> | <b>(70.00)</b>         | <b>1,170.00</b> | <b>(6%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     |                                      | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|--------------------------------------|------------------|------------------|------------------|------------------------|-----------------|----------------------|
| Fund                                            | <b>001 - General</b>                 |                  |                  |                  |                        |                 |                      |
| Department                                      | <b>665 - Athletic Fields</b>         |                  |                  |                  |                        |                 |                      |
| Division                                        | <b>4193 - Buras Halphen Memorial</b> |                  |                  |                  |                        |                 |                      |
| <i>Operating Services - Utilities</i>           |                                      |                  |                  |                  |                        |                 |                      |
| 523.105 Utilities Electricity                   |                                      | 8,918.98         | 8,997.97         | 9,090.00         | (870.00)               | 8,220.00        | (10%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) |                                      | 1,200.06         | 1,645.97         | 1,110.00         | 320.00                 | 1,430.00        | 29%                  |
|                                                 |                                      | <u>10,119.04</u> | <u>10,643.94</u> | <u>10,200.00</u> | <u>(550.00)</u>        | <u>9,650.00</u> | <u>(5%)</u>          |
| <b>Division Total: Buras Halphen Memorial</b>   |                                      | <b>10,119.04</b> | <b>10,643.94</b> | <b>10,200.00</b> | <b>(550.00)</b>        | <b>9,650.00</b> | <b>(5%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                       |                 |                 |                 |                        |                 |                      |
| Department <b>665 - Athletic Fields</b>         |                 |                 |                 |                        |                 |                      |
| Division <b>4201 - BV/VN Leroy Harvey Park</b>  |                 |                 |                 |                        |                 |                      |
| <br><i>Operating Services - Utilities</i>       |                 |                 |                 |                        |                 |                      |
| 523.105 Utilities Electricity                   | 1,852.90        | 2,509.85        | 2,120.00        | 140.00                 | 2,260.00        | 7%                   |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 922.20          | 1,009.60        | 920.00          | 250.00                 | 1,170.00        | 27%                  |
|                                                 | <u>2,775.10</u> | <u>3,519.45</u> | <u>3,040.00</u> | <u>390.00</u>          | <u>3,430.00</u> | <u>13%</u>           |
| <b>Division Total: BV/VN Leroy Harvey Park</b>  | <b>2,775.10</b> | <b>3,519.45</b> | <b>3,040.00</b> | <b>390.00</b>          | <b>3,430.00</b> | <b>13%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                              |                              | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|------------------------------------------|------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund                                     | <b>001 - General</b>         |                  |                  |                  |                        |                  |                      |
| Department                               | <b>665 - Athletic Fields</b> |                  |                  |                  |                        |                  |                      |
| Division                                 | <b>4207 - Davant</b>         |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>    |                              |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity            |                              | 1,482.95         | 1,655.60         | 3,000.00         | (980.00)               | 2,020.00         | (33%)                |
|                                          |                              | 1,482.95         | 1,655.60         | 3,000.00         | (980.00)               | 2,020.00         | (33%)                |
| <b>Division Total: Davant</b>            |                              | <b>1,482.95</b>  | <b>1,655.60</b>  | <b>3,000.00</b>  | <b>(980.00)</b>        | <b>2,020.00</b>  | <b>(33%)</b>         |
| <b>Department Total: Athletic Fields</b> |                              | <b>48,033.08</b> | <b>56,129.33</b> | <b>57,120.00</b> | <b>(90.00)</b>         | <b>57,030.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                   | 2021 Actual      | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-----------------------------------------------|------------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                     |                  |                 |                 |                        |                 |                      |
| Department <b>670 - Parks &amp; Monuments</b> |                  |                 |                 |                        |                 |                      |
| Division <b>4228 - Fort Jackson</b>           |                  |                 |                 |                        |                 |                      |
| <i>Personal Services</i>                      |                  |                 |                 |                        |                 |                      |
| 510.005 Salaries & Wages Regular              | 45,797.31        | 1,570.10        | 2,451.00        | (2,451.00)             | 0.00            | (100%)               |
| 510.010 Salaries & Wages Overtime             | 3,819.78         | 0.00            | 0.00            | 0.00                   | 0.00            | +++                  |
| 510.105 Salaries & Wages Storms-Regular       | 280.79           | 0.00            | 0.00            | 0.00                   | 0.00            | +++                  |
| 510.250 Salaries & Wages Declared Emergency   | 1,551.00         | 0.00            | 0.00            | 0.00                   | 0.00            | +++                  |
| 515.005 P/R Taxes FICA Taxes                  | 701.47           | 21.32           | (20.00)         | 20.00                  | 0.00            | (100%)               |
| 516.105 Retirement PERS                       | 6,302.47         | 180.56          | (170.00)        | 170.00                 | 0.00            | (100%)               |
| 517.005 Grp Ins. Health                       | 8,659.44         | 256.70          | 0.00            | 0.00                   | 0.00            | +++                  |
|                                               | <u>67,112.26</u> | <u>2,028.68</u> | <u>2,261.00</u> | <u>(2,261.00)</u>      | <u>0.00</u>     | <u>(100%)</u>        |
| <i>Operating Services - Utilities</i>         |                  |                 |                 |                        |                 |                      |
| 523.105 Utilities Electricity                 | 3,094.61         | 3,767.23        | 5,000.00        | (2,340.00)             | 2,660.00        | (47%)                |
| 527.640 Rentals/Leases Uniforms               | 257.47           | 0.00            | 0.00            | 0.00                   | 0.00            | +++                  |
|                                               | <u>3,352.08</u>  | <u>3,767.23</u> | <u>5,000.00</u> | <u>(2,340.00)</u>      | <u>2,660.00</u> | <u>(47%)</u>         |
| <i>Operating Services and Supplies</i>        |                  |                 |                 |                        |                 |                      |
| 532.410 Prof Services Drug Testing            | 29.50            | 0.00            | 0.00            | 0.00                   | 0.00            | +++                  |
|                                               | <u>29.50</u>     | <u>0.00</u>     | <u>0.00</u>     | <u>0.00</u>            | <u>0.00</u>     | <u>+++</u>           |
| <b>Division Total: Fort Jackson</b>           | <b>70,493.84</b> | <b>5,795.91</b> | <b>7,261.00</b> | <b>(4,601.00)</b>      | <b>2,660.00</b> | <b>(63%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     |                                    | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|------------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund                                            | <b>001 - General</b>               |                 |                 |                 |                        |                 |                      |
| Department                                      | <b>670 - Parks &amp; Monuments</b> |                 |                 |                 |                        |                 |                      |
| Division                                        | <b>4230 - Empire</b>               |                 |                 |                 |                        |                 |                      |
| <i>Operating Services - Utilities</i>           |                                    |                 |                 |                 |                        |                 |                      |
| 523.105 Utilities Electricity                   |                                    | 1,153.13        | 710.00          | 1,560.00        | (430.00)               | 1,130.00        | (28%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) |                                    | 7,864.79        | 6,373.86        | 5,840.00        | 2,020.00               | 7,860.00        | 35%                  |
|                                                 |                                    | 9,017.92        | 7,083.86        | 7,400.00        | 1,590.00               | 8,990.00        | 21%                  |
| <b>Division Total: Empire</b>                   |                                    | <b>9,017.92</b> | <b>7,083.86</b> | <b>7,400.00</b> | <b>1,590.00</b>        | <b>8,990.00</b> | <b>21%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     |                                    | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|------------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund                                            | <b>001 - General</b>               |                 |                 |                 |                        |                 |                      |
| Department                                      | <b>670 - Parks &amp; Monuments</b> |                 |                 |                 |                        |                 |                      |
| Division                                        | <b>4235 - Jesuit Bend</b>          |                 |                 |                 |                        |                 |                      |
| <i>Operating Services - Utilities</i>           |                                    |                 |                 |                 |                        |                 |                      |
| 523.105 Utilities Electricity                   |                                    | 1,113.74        | 1,143.40        | 1,170.00        | (180.00)               | 990.00          | (15%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) |                                    | 0.00            | 369.60          | 0.00            | 740.00                 | 740.00          | +++                  |
|                                                 |                                    | <u>1,113.74</u> | <u>1,513.00</u> | <u>1,170.00</u> | <u>560.00</u>          | <u>1,730.00</u> | <u>48%</u>           |
| <b>Division Total: Jesuit Bend</b>              |                                    | <b>1,113.74</b> | <b>1,513.00</b> | <b>1,170.00</b> | <b>560.00</b>          | <b>1,730.00</b> | <b>48%</b>           |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     |                                    | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------|------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund                                            | <b>001 - General</b>               |                  |                  |                  |                        |                  |                      |
| Department                                      | <b>670 - Parks &amp; Monuments</b> |                  |                  |                  |                        |                  |                      |
| Division                                        | <b>4237 - South ATV Park</b>       |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>           |                                    |                  |                  |                  |                        |                  |                      |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) |                                    | 445.68           | 408.54           | 450.00           | 0.00                   | 450.00           | 0%                   |
|                                                 |                                    | 445.68           | 408.54           | 450.00           | 0.00                   | 450.00           | 0%                   |
| <b>Division Total: South ATV Park</b>           |                                    | <b>445.68</b>    | <b>408.54</b>    | <b>450.00</b>    | <b>0.00</b>            | <b>450.00</b>    | <b>0%</b>            |
| <b>Department Total: Parks &amp; Monuments</b>  |                                    | <b>81,071.18</b> | <b>14,801.31</b> | <b>16,281.00</b> | <b>(2,451.00)</b>      | <b>13,830.00</b> | <b>(15%)</b>         |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                   |                   |                        |                   |                      |
| Department <b>720 - Permits, Planning and Zoning</b>       |                   |                   |                   |                        |                   |                      |
| Division <b>4350 - General</b>                             |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 323,797.20        | 231,188.17        | 263,069.00        | 53,451.00              | 316,520.00        | 20%                  |
| 510.010 Salaries & Wages Overtime                          | 80.26             | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                    | 252.70            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 1,393.13          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 512.005 Payout Annual Leave                                | 9,860.01          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 4,589.28          | 3,151.02          | 3,770.00          | 792.00                 | 4,562.00          | 21%                  |
| 516.105 Retirement PERS                                    | 25,205.00         | 15,147.21         | 24,440.00         | (1,894.00)             | 22,546.00         | (8%)                 |
| 516.110 Retirement PERS Drop                               | 14,671.89         | 11,439.74         | 5,540.00          | 7,780.00               | 13,320.00         | 140%                 |
| 517.005 Grp Ins. Health                                    | 46,471.00         | 34,524.16         | 50,610.00         | 9,270.00               | 59,880.00         | 18%                  |
|                                                            | 426,320.47        | 295,450.30        | 348,429.00        | 69,399.00              | 417,828.00        | 20%                  |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 525.105 Communications Telephone Service                   | 5.40              | 4.95              | 10.00             | 0.00                   | 10.00             | 0%                   |
| 525.130 Communications Telephone-Mobile Phones             | 2,944.15          | 1,468.74          | 1,500.00          | 500.00                 | 2,000.00          | 33%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 528.00            | 528.00            | 528.00            | 0.00                   | 528.00            | 0%                   |
| 527.715 Rentals/Leases Postage Machines                    | 675.72            | 495.99            | 680.00            | 0.00                   | 680.00            | 0%                   |
| 527.810 Rentals/Leases Copier Machines                     | 3,464.84          | 2,859.75          | 3,010.00          | 0.00                   | 3,010.00          | 0%                   |
| 528.340 Maint. Copier Machines/Overage                     | 3,333.39          | 4,688.90          | 4,780.00          | 180.00                 | 4,960.00          | 4%                   |
|                                                            | 10,951.50         | 10,046.33         | 10,508.00         | 680.00                 | 11,188.00         | 6%                   |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.205 Operating Services Publication-Legal Notices       | 7,992.00          | 3,312.00          | 6,000.00          | (3,000.00)             | 3,000.00          | (50%)                |
| 521.405 Operating Services Membership Dues                 | 846.00            | 245.00            | 850.00            | 0.00                   | 850.00            | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 2,041.46          | 1,636.48          | 3,000.00          | 0.00                   | 3,000.00          | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 8,232.00          | 4,340.21          | 4,000.00          | 0.00                   | 4,000.00          | 0%                   |
| 528.610 Maint. Buildings & Grounds                         | 0.00              | 843.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.001 Prof Services General                              | 10,080.63         | 45,000.00         | 100,000.00        | 0.00                   | 100,000.00        | 0%                   |
| 532.190 Prof Services Extermination                        | 826.00            | 745.00            | 600.00            | 0.00                   | 600.00            | 0%                   |
| 532.240 Prof Services Fire Protection                      | 1,105.00          | 155.00            | 250.00            | 0.00                   | 250.00            | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 0.00              | 170.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.410 Prof Services Drug Testing                         | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 532.430 Prof Services Data Storage                         | 120.00            | 123.60            | 120.00            | 0.00                   | 120.00            | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.25            | 327.35            | 210.00            | 0.00                   | 210.00            | 0%                   |
| 535.205 Technical Svcs Computer Programming                | 9,999.96          | 9,166.63          | 10,000.00         | 0.00                   | 10,000.00         | 0%                   |
| 535.305 Technical Svcs Software Support                    | 194.50            | 176.60            | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 541.010 Supplies Office                                    | 4,337.42          | 3,662.42          | 4,000.00          | 0.00                   | 4,000.00          | 0%                   |
| 541.020 Supplies Postage                                   | 2,043.72          | 1,729.57          | 1,560.00          | 0.00                   | 1,560.00          | 0%                   |
| 541.030 Supplies Computer                                  | 518.77            | 300.94            | 350.00            | 0.00                   | 350.00            | 0%                   |
| 541.070 Supplies Janitorial                                | 470.38            | 90.05             | 250.00            | 0.00                   | 250.00            | 0%                   |
| 541.200 Supplies Field                                     | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 0.00              | 170.09            | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 543.510 Parts & Supplies Tires                             | 675.64            | 299.19            | 2,640.00          | 0.00                   | 2,640.00          | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                      | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 544.001 Small Tools & Equipment General                    | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 546.001 Materials General                                  | 876.20            | 0.00              | 880.00            | 0.00                   | 880.00            | 0%                   |
| 546.750 Materials Electrical                               | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 548.105 Fuel Gasoline                                      | 7,379.80          | 7,728.88          | 5,000.00          | 2,000.00               | 7,000.00          | 40%                  |
| 551.105 Emp. Exp Travel-Other                              | 0.00              | 0.00              | 400.00            | 0.00                   | 400.00            | 0%                   |
| 551.305 Emp. Exp Licenses                                  | 500.00            | 155.00            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 551.405 Emp. Exp Training                                  | 525.00            | 680.00            | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 554.105 Official Fees Court Reporter Reimb                 | 2,017.76          | 3,834.01          | 3,500.00          | 0.00                   | 3,500.00          | 0%                   |
| 554.505 Official Fees Clerk of Court                       | 3,225.00          | 1,690.00          | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
| 554.605 Official Fees Vehicle License/Tags                 | 60.00             | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
|                                                            | 64,378.49         | 86,581.02         | 153,360.00        | (1,000.00)             | 152,360.00        | (1%)                 |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 563.005 Office Equip                                       | 139.99            | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 563.010 Office Furniture                                   | 593.98            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 563.105 Office Computer Software                           | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 563.110 Office Computer Hardware                           | 0.00              | 2,146.21          | 3,000.00          | 0.00                   | 3,000.00          | 0%                   |
| 565.001 Equip General                                      | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
|                                                            | 733.97            | 2,146.21          | 5,000.00          | 0.00                   | 5,000.00          | 0%                   |
| <b>Division Total: General</b>                             | <b>502,384.43</b> | <b>394,223.86</b> | <b>517,297.00</b> | <b>69,079.00</b>       | <b>586,376.00</b> | <b>13%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                           | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                             |                   |                   |                   |                        |                   |                      |
| <b>Department Total: Permits, Planning and Zoning</b> | <b>502,384.43</b> | <b>394,223.86</b> | <b>517,297.00</b> | <b>69,079.00</b>       | <b>586,376.00</b> | <b>13%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                                  |             |             |             |                        |             |                      |
| Department <b>725 - Telecommunications</b>                 |             |             |             |                        |             |                      |
| Division <b>4355 - General</b>                             |             |             |             |                        |             |                      |
| <i>Personal Services</i>                                   |             |             |             |                        |             |                      |
| 510.005 Salaries & Wages Regular                           | 136,682.83  | 125,169.84  | 142,384.00  | 12,597.00              | 154,981.00  | 9%                   |
| 510.010 Salaries & Wages Overtime                          | 5,847.92    | 3,784.08    | 6,000.00    | 0.00                   | 6,000.00    | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                    | 1,271.06    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 18,924.62   | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.291 Salaries & Wages FFCRA Pay-COVID-19                | 594.78      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 512.005 Payout Annual Leave                                | 314.99      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 2,192.87    | 1,694.27    | 2,050.00    | 197.00                 | 2,247.00    | 10%                  |
| 516.105 Retirement PERS                                    | 18,672.07   | 10,333.10   | 16,230.00   | (4,518.00)             | 11,712.00   | (28%)                |
| 516.110 Retirement PERS Drop                               | 0.00        | 4,496.57    | 0.00        | 6,110.00               | 6,110.00    | +++                  |
| 517.005 Grp Ins. Health                                    | 23,505.60   | 23,003.20   | 25,630.00   | 1,340.00               | 26,970.00   | 5%                   |
|                                                            | 208,006.74  | 168,481.06  | 192,294.00  | 15,726.00              | 208,020.00  | 8%                   |
| <i>Financial and Related Services</i>                      |             |             |             |                        |             |                      |
| 591.220 Adjustments PW Reclassification                    | (11.86)     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                            | (11.86)     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <i>Operating Services - Utilities</i>                      |             |             |             |                        |             |                      |
| 523.105 Utilities Electricity                              | 26,866.07   | 23,409.42   | 24,050.00   | (2,370.00)             | 21,680.00   | (10%)                |
| 523.205 Utilities Natural Gas                              | 752.64      | 443.53      | 640.00      | 110.00                 | 750.00      | 17%                  |
| 525.105 Communications Telephone Service                   | 21,861.48   | 10,984.24   | 10,000.00   | 5,000.00               | 15,000.00   | 50%                  |
| 525.120 Communications Telephone-Leased Lines              | 2,928.30    | 1,244.82    | 2,500.00    | 0.00                   | 2,500.00    | 0%                   |
| 525.130 Communications Telephone-Mobile Phones             | 14,355.34   | 11,792.08   | 5,000.00    | 10,000.00              | 15,000.00   | 200%                 |
| 525.305 Communications Data Wireless Internet Service      | 480.12      | 1,293.00    | 480.00      | 1,520.00               | 2,000.00    | 317%                 |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 192.00      | 192.00      | 192.00      | 144.00                 | 336.00      | 75%                  |
| 525.505 Communications Radio Circuit Controls-Leased       | 75,196.72   | 0.00        | 25,000.00   | (15,000.00)            | 10,000.00   | (60%)                |
| 527.640 Rentals/Leases Uniforms                            | 612.91      | 748.15      | 500.00      | 0.00                   | 500.00      | 0%                   |
|                                                            | 143,245.58  | 50,107.24   | 68,362.00   | (596.00)               | 67,766.00   | (1%)                 |
| <i>Operating Services and Supplies</i>                     |             |             |             |                        |             |                      |
| 521.405 Operating Services Membership Dues                 | 0.00        | 0.00        | 100.00      | 0.00                   | 100.00      | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00        | 0.00        | 100.00      | 0.00                   | 100.00      | 0%                   |
| 528.005 Maint. Machinery & Equipment                       | 2,407.07    | 506.86      | 0.00        | 0.00                   | 0.00        | +++                  |
| 528.105 Maint. Vehicles-Light                              | 545.00      | 80.00       | 2,500.00    | 0.00                   | 2,500.00    | 0%                   |
| 532.001 Prof Services General                              | 43,268.49   | 43,052.13   | 58,874.00   | 0.00                   | 58,874.00   | 0%                   |
| 532.190 Prof Services Extermination                        | 974.00      | 910.00      | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services        | 0.00        | 141.89      | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.240 Prof Services Fire Protection                      | 75.00       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 535.105 Technical Svcs Internet                            | 8,941.22    | 7,828.80    | 7,000.00    | 1,000.00               | 8,000.00    | 14%                  |
| 535.110 Technical Svcs Television Service                  | 311.28      | 327.34      | 0.00        | 0.00                   | 0.00        | +++                  |
| 535.305 Technical Svcs Software Support                    | 971.62      | 728.52      | 0.00        | 0.00                   | 0.00        | +++                  |
| 535.705 Technical Svcs Communications                      | 0.00        | 1,331.25    | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.010 Supplies Office                                    | 210.39      | 665.41      | 500.00      | 0.00                   | 500.00      | 0%                   |
| 541.020 Supplies Postage                                   | 0.00        | 0.00        | 100.00      | 0.00                   | 100.00      | 0%                   |
| 541.030 Supplies Computer                                  | 410.34      | 291.66      | 500.00      | 0.00                   | 500.00      | 0%                   |
| 541.040 Supplies Copier Machine                            | 0.00        | 0.00        | 500.00      | 0.00                   | 500.00      | 0%                   |
| 541.070 Supplies Janitorial                                | 0.00        | 264.92      | 500.00      | 0.00                   | 500.00      | 0%                   |
| 541.140 Supplies Extermination                             | 0.00        | 0.00        | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 541.180 Supplies Propane                                   | 14,604.79   | 1,264.25    | 4,000.00    | 0.00                   | 4,000.00    | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 58.92       | 341.95      | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment                  | 2,371.26    | 1,250.70    | 3,000.00    | 0.00                   | 3,000.00    | 0%                   |
| 543.510 Parts & Supplies Tires                             | 0.00        | 1,559.03    | 1,800.00    | 0.00                   | 1,800.00    | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                      | 0.00        | 9.99        | 500.00      | 0.00                   | 500.00      | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters                  | 67.08       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.810 Parts & Supplies Telecommunication                 | 3,861.73    | 11,500.09   | 1,500.00    | 8,500.00               | 10,000.00   | 567%                 |
| 544.001 Small Tools & Equipment General                    | 3,660.89    | 1,016.82    | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 546.001 Materials General                                  | 0.00        | 0.00        | 500.00      | 0.00                   | 500.00      | 0%                   |
| 546.610 Materials Plumbing                                 | 1,410.24    | 972.81      | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.750 Materials Electrical                               | 246.87      | 93.65       | 350.00      | 0.00                   | 350.00      | 0%                   |
| 546.810 Materials Paint & Supplies                         | 0.00        | 0.00        | 500.00      | 0.00                   | 500.00      | 0%                   |
| 548.105 Fuel Gasoline                                      | 2,864.57    | 3,126.38    | 2,000.00    | 1,000.00               | 3,000.00    | 50%                  |
| 548.210 Fuel Diesel-Off Road                               | 686.98      | 1,562.97    | 0.00        | 2,000.00               | 2,000.00    | +++                  |
| 554.605 Official Fees Vehicle License/Tags                 | 0.00        | 20.00       | 40.00       | 0.00                   | 40.00       | 0%                   |
|                                                            | 87,947.74   | 78,847.42   | 88,864.00   | 12,500.00              | 101,364.00  | 14%                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                 | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                   |                   |                   |                   |                        |                   |                      |
| Department <b>725 - Telecommunications</b>  |                   |                   |                   |                        |                   |                      |
| Division <b>4355 - General</b>              |                   |                   |                   |                        |                   |                      |
| <br><i>Capital Outlay</i>                   |                   |                   |                   |                        |                   |                      |
| 563.005 Office Equip                        | 269.99            | 0.00              | 571.00            | 0.00                   | 571.00            | 0%                   |
| 563.105 Office Computer Software            | 0.00              | 0.00              | 3,000.00          | 0.00                   | 3,000.00          | 0%                   |
| 563.110 Office Computer Hardware            | 4,139.66          | 0.00              | 3,000.00          | 0.00                   | 3,000.00          | 0%                   |
| 565.110 Equip Communication                 | 2,145.62          | 0.00              | 2,100.00          | 0.00                   | 2,100.00          | 0%                   |
|                                             | <u>6,555.27</u>   | <u>0.00</u>       | <u>8,671.00</u>   | <u>0.00</u>            | <u>8,671.00</u>   | <u>0%</u>            |
| <b>Division Total: General</b>              | <b>445,743.47</b> | <b>297,435.72</b> | <b>358,191.00</b> | <b>27,630.00</b>       | <b>385,821.00</b> | <b>8%</b>            |
| <b>Department Total: Telecommunications</b> | <b>445,743.47</b> | <b>297,435.72</b> | <b>358,191.00</b> | <b>27,630.00</b>       | <b>385,821.00</b> | <b>8%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                               |                   |                   |                   |                        |                   |                      |
| Department <b>727 - Information Technology</b>          |                   |                   |                   |                        |                   |                      |
| Division <b>4357 - General</b>                          |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                        | 112,567.85        | 103,392.76        | 121,367.00        | 7,361.00               | 128,728.00        | 6%                   |
| 510.010 Salaries & Wages Overtime                       | 0.00              | 2,707.71          | 1,000.00          | 1,000.00               | 2,000.00          | 100%                 |
| 510.105 Salaries & Wages Storms-Regular                 | 449.37            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                | 18,344.52         | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 1,801.21          | 1,437.33          | 1,690.00          | 176.00                 | 1,866.00          | 10%                  |
| 516.105 Retirement PERS                                 | 14,862.91         | 12,201.64         | 13,440.00         | 1,364.00               | 14,804.00         | 10%                  |
| 517.005 Grp Ins. Health                                 | 17,732.64         | 17,355.80         | 19,340.00         | 1,010.00               | 20,350.00         | 5%                   |
|                                                         | 165,758.50        | 137,095.24        | 156,837.00        | 10,911.00              | 167,748.00        | 7%                   |
| <i>Financial and Related Services</i>                   |                   |                   |                   |                        |                   |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab              | 5,255.61          | 0.00              | 10,000.00         | (2,000.00)             | 8,000.00          | (20%)                |
|                                                         | 5,255.61          | 0.00              | 10,000.00         | (2,000.00)             | 8,000.00          | (20%)                |
| <i>Operating Services - Utilities</i>                   |                   |                   |                   |                        |                   |                      |
| 525.305 Communications Data Wireless Internet Service   | 1,107.96          | 912.62            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 870.00            | 726.00            | 768.00            | (336.00)               | 432.00            | (44%)                |
|                                                         | 1,977.96          | 1,638.62          | 1,768.00          | (336.00)               | 1,432.00          | (19%)                |
| <i>Operating Services and Supplies</i>                  |                   |                   |                   |                        |                   |                      |
| 528.105 Maint. Vehicles-Light                           | 224.75            | 533.76            | 1,200.00          | 0.00                   | 1,200.00          | 0%                   |
| 532.001 Prof Services General                           | 0.00              | 216.00            | 0.00              | 500.00                 | 500.00            | +++                  |
| 532.220 Prof Services Messenger & Delivery Services     | 0.00              | 0.00              | 250.00            | (150.00)               | 100.00            | (60%)                |
| 532.410 Prof Services Drug Testing                      | 125.00            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 535.110 Technical Svcs Television Service               | 311.28            | 327.36            | 0.00              | 0.00                   | 0.00              | +++                  |
| 535.210 Technical Svcs IT/Computer Consulting           | 0.00              | 3,061.00          | 5,000.00          | 0.00                   | 5,000.00          | 0%                   |
| 535.305 Technical Svcs Software Support                 | 11,175.32         | 12,468.01         | 15,000.00         | 13,355.00              | 28,355.00         | 89%                  |
| 535.310 Technical Svcs Hardware Support                 | 0.00              | 0.00              | 0.00              | 24,000.00              | 24,000.00         | +++                  |
| 535.420 Technical Svcs Computer Backup Support          | 12,552.99         | 3,300.00          | 10,000.00         | 0.00                   | 10,000.00         | 0%                   |
| 535.430 Technical Svcs Microsoft Azure Cloud Svc        | 66,507.38         | 52,799.86         | 70,000.00         | 0.00                   | 70,000.00         | 0%                   |
| 535.705 Technical Svcs Communications                   | 0.00              | 1,331.25          | 0.00              | 1,500.00               | 1,500.00          | +++                  |
| 541.010 Supplies Office                                 | 91.04             | 58.00             | 100.00            | 0.00                   | 100.00            | 0%                   |
| 541.030 Supplies Computer                               | 1,789.80          | 1,763.19          | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
| 541.060 Supplies Operating-Other                        | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 543.510 Parts & Supplies Tires                          | 202.96            | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 544.001 Small Tools & Equipment General                 | 1,403.66          | 49.13             | 500.00            | 0.00                   | 500.00            | 0%                   |
| 548.105 Fuel Gasoline                                   | 1,090.75          | 976.20            | 1,200.00          | 0.00                   | 1,200.00          | 0%                   |
| 551.105 Emp. Exp Travel-Other                           | 455.34            | 0.00              | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 554.605 Official Fees Vehicle License/Tags              | 0.00              | 0.00              | 40.00             | 0.00                   | 40.00             | 0%                   |
|                                                         | 95,930.27         | 76,883.76         | 108,390.00        | 39,205.00              | 147,595.00        | 36%                  |
| <i>Capital Outlay</i>                                   |                   |                   |                   |                        |                   |                      |
| 563.105 Office Computer Software                        | 449.99            | 916.69            | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 563.110 Office Computer Hardware                        | 2,309.24          | 0.00              | 5,000.00          | 0.00                   | 5,000.00          | 0%                   |
| 565.110 Equip Communication                             | 1,774.00          | 0.00              | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
|                                                         | 4,533.23          | 916.69            | 8,000.00          | 0.00                   | 8,000.00          | 0%                   |
| <b>Division Total: General</b>                          | <b>273,455.57</b> | <b>216,534.31</b> | <b>284,995.00</b> | <b>47,780.00</b>       | <b>332,775.00</b> | <b>17%</b>           |
| <b>Department Total: Information Technology</b>         | <b>273,455.57</b> | <b>216,534.31</b> | <b>284,995.00</b> | <b>47,780.00</b>       | <b>332,775.00</b> | <b>17%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                                  |             |             |             |                        |             |                      |
| Department <b>730 - Engineering &amp; Public Works</b>     |             |             |             |                        |             |                      |
| Division <b>4360 - General</b>                             |             |             |             |                        |             |                      |
| <i>Personal Services</i>                                   |             |             |             |                        |             |                      |
| 510.005 Salaries & Wages Regular                           | 409,686.10  | 369,130.11  | 430,591.00  | 36,261.00              | 466,852.00  | 8%                   |
| 510.010 Salaries & Wages Overtime                          | 1,140.38    | 0.00        | 2,500.00    | 0.00                   | 2,500.00    | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                    | 26,864.58   | 7,953.88    | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 70,844.21   | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 512.005 Payout Annual Leave                                | 0.00        | 12,351.88   | 0.00        | 0.00                   | 0.00        | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 7,833.85    | 6,044.39    | 7,759.00    | 325.00                 | 8,084.00    | 4%                   |
| 516.105 Retirement PERS                                    | 50,866.38   | 37,580.27   | 45,421.00   | 947.00                 | 46,368.00   | 2%                   |
| 516.110 Retirement PERS Drop                               | 5,376.00    | 4,190.42    | 4,880.00    | 0.00                   | 4,880.00    | 0%                   |
| 517.005 Grp Ins. Health                                    | 84,668.46   | 80,946.60   | 92,830.00   | 17,260.00              | 110,090.00  | 19%                  |
|                                                            | 657,279.96  | 518,197.55  | 583,981.00  | 54,793.00              | 638,774.00  | 9%                   |
| <i>Operating Services - Utilities</i>                      |             |             |             |                        |             |                      |
| 525.105 Communications Telephone Service                   | 9.00        | 8.25        | 10.00       | 0.00                   | 10.00       | 0%                   |
| 525.130 Communications Telephone-Mobile Phones             | 846.83      | 700.40      | 600.00      | 400.00                 | 1,000.00    | 67%                  |
| 525.305 Communications Data Wireless Internet Service      | 480.12      | 440.11      | 480.00      | 0.00                   | 480.00      | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 720.00      | 720.00      | 720.00      | 0.00                   | 720.00      | 0%                   |
| 527.640 Rentals/Leases Uniforms                            | 314.92      | 38.94       | 590.00      | 80.00                  | 670.00      | 14%                  |
| 527.715 Rentals/Leases Postage Machines                    | 474.39      | 327.06      | 630.00      | 0.00                   | 630.00      | 0%                   |
| 527.810 Rentals/Leases Copier Machines                     | 3,615.57    | 2,741.76    | 3,240.00    | 0.00                   | 3,240.00    | 0%                   |
| 528.340 Maint. Copier Machines/Overage                     | 1,047.76    | 1,088.99    | 1,340.00    | 0.00                   | 1,340.00    | 0%                   |
|                                                            | 7,508.59    | 6,065.51    | 7,610.00    | 480.00                 | 8,090.00    | 6%                   |
| <i>Operating Services and Supplies</i>                     |             |             |             |                        |             |                      |
| 521.105 Operating Services Advertising                     | 72.50       | 0.00        | 200.00      | 0.00                   | 200.00      | 0%                   |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 0.00        | 0.00        | 50.00       | 0.00                   | 50.00       | 0%                   |
| 521.405 Operating Services Membership Dues                 | 2,450.00    | 2,600.00    | 0.00        | 2,600.00               | 2,600.00    | +++                  |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00        | 0.00        | 150.00      | 0.00                   | 150.00      | 0%                   |
| 528.005 Maint. Machinery & Equipment                       | 0.00        | 0.00        | 200.00      | 0.00                   | 200.00      | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 2,273.75    | 6,398.25    | 2,500.00    | (500.00)               | 2,000.00    | (20%)                |
| 528.610 Maint. Buildings & Grounds                         | 1,065.00    | 225.00      | 5,000.00    | (3,000.00)             | 2,000.00    | (60%)                |
| 532.001 Prof Services General                              | 2,680.00    | 1,155.90    | 60,142.00   | (50,142.00)            | 10,000.00   | (83%)                |
| 532.150 Prof Services Land Surveys                         | 0.00        | 0.00        | 5,000.00    | 0.00                   | 5,000.00    | 0%                   |
| 532.190 Prof Services Extermination                        | 384.00      | 585.00      | 300.00      | 0.00                   | 300.00      | 0%                   |
| 532.240 Prof Services Fire Protection                      | 0.00        | 139.00      | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.390 Prof Services Employee Physicals                   | 0.00        | 410.00      | 120.00      | 0.00                   | 120.00      | 0%                   |
| 532.410 Prof Services Drug Testing                         | 60.00       | 0.00        | 150.00      | 0.00                   | 150.00      | 0%                   |
| 535.110 Technical Svcs Television Service                  | 311.28      | 327.34      | 200.00      | 0.00                   | 200.00      | 0%                   |
| 535.305 Technical Svcs Software Support                    | 283.89      | 194.26      | 3,500.00    | 0.00                   | 3,500.00    | 0%                   |
| 535.350 Technical Svcs Computer Software-Subscriptions     | 859.44      | 2,215.00    | 3,000.00    | 0.00                   | 3,000.00    | 0%                   |
| 535.420 Technical Svcs Computer Backup Support             | 3,900.00    | 3,300.00    | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.010 Supplies Office                                    | 1,348.78    | 1,738.02    | 1,500.00    | 0.00                   | 1,500.00    | 0%                   |
| 541.020 Supplies Postage                                   | 0.00        | 9.61        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.030 Supplies Computer                                  | 61.99       | 630.22      | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.200 Supplies Field                                     | 1,324.90    | 780.50      | 1,500.00    | 0.00                   | 1,500.00    | 0%                   |
| 541.280 Supplies Hurricane                                 | 794.54      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.110 Parts & Supplies Light Vehicle                     | 482.19      | 840.93      | 1,500.00    | 0.00                   | 1,500.00    | 0%                   |
| 543.510 Parts & Supplies Tires                             | 0.00        | 0.00        | 1,500.00    | 0.00                   | 1,500.00    | 0%                   |
| 544.001 Small Tools & Equipment General                    | 0.00        | 321.02      | 350.00      | 0.00                   | 350.00      | 0%                   |
| 546.001 Materials General                                  | 3,631.57    | 11,537.08   | 10,000.00   | (5,000.00)             | 5,000.00    | (50%)                |
| 546.810 Materials Paint & Supplies                         | 0.00        | 0.00        | 2,000.00    | 0.00                   | 2,000.00    | 0%                   |
| 548.105 Fuel Gasoline                                      | 8,105.31    | 10,355.83   | 7,000.00    | 2,000.00               | 9,000.00    | 29%                  |
| 548.205 Fuel Diesel-Highway Use                            | 105.94      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 551.105 Emp. Exp Travel-Other                              | 1,551.28    | 1,779.45    | 2,000.00    | 0.00                   | 2,000.00    | 0%                   |
| 551.205 Emp. Exp Mileage                                   | 436.68      | 648.88      | 400.00      | 0.00                   | 400.00      | 0%                   |
| 551.305 Emp. Exp Licenses                                  | 125.05      | 0.00        | 200.00      | 0.00                   | 200.00      | 0%                   |
| 551.405 Emp. Exp Training                                  | 600.00      | 900.00      | 500.00      | 0.00                   | 500.00      | 0%                   |
| 554.001 Official Fees General                              | 1,400.00    | 700.00      | 0.00        | 0.00                   | 0.00        | +++                  |
| 554.605 Official Fees Vehicle License/Tags                 | 80.00       | 0.00        | 100.00      | 0.00                   | 100.00      | 0%                   |
|                                                            | 34,388.09   | 47,791.29   | 109,062.00  | (54,042.00)            | 55,020.00   | (50%)                |
| <i>Capital Outlay</i>                                      |             |             |             |                        |             |                      |
| 563.005 Office Equip                                       | 0.00        | 0.00        | 500.00      | 0.00                   | 500.00      | 0%                   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                             |                                             | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|---------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund                                                    | <b>001 - General</b>                        |                   |                   |                   |                        |                   |                      |
| Department                                              | <b>730 - Engineering &amp; Public Works</b> |                   |                   |                   |                        |                   |                      |
| Division                                                | <b>4360 - General</b>                       |                   |                   |                   |                        |                   |                      |
| <i>Capital Outlay</i>                                   |                                             |                   |                   |                   |                        |                   |                      |
| 563.105 Office Computer Software                        |                                             | 0.00              | 31,896.73         | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 563.110 Office Computer Hardware                        |                                             | 1,496.42          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 565.120 Equip Electronic Surveying                      |                                             | 0.00              | 18,077.57         | 49,925.00         | (40,000.00)            | 9,925.00          | (80%)                |
|                                                         |                                             | 1,496.42          | 49,974.30         | 51,425.00         | (40,000.00)            | 11,425.00         | (78%)                |
| <b>Division Total: General</b>                          |                                             | <b>700,673.06</b> | <b>622,028.65</b> | <b>752,078.00</b> | <b>(38,769.00)</b>     | <b>713,309.00</b> | <b>(5%)</b>          |
| <b>Department Total: Engineering &amp; Public Works</b> |                                             | <b>700,673.06</b> | <b>622,028.65</b> | <b>752,078.00</b> | <b>(38,769.00)</b>     | <b>713,309.00</b> | <b>(5%)</b>          |



**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                               |                   |                   |                   |                        |                   |                      |
| Department <b>732 - GIS Management</b>                  |                   |                   |                   |                        |                   |                      |
| Division <b>4365 - General</b>                          |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                        | 78,208.87         | 73,420.60         | 82,996.00         | 1,799.00               | 84,795.00         | 2%                   |
| 510.105 Salaries & Wages Storms-Regular                 | 1,915.32          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                | 18,853.67         | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 1,285.93          | 918.03            | 1,200.00          | 30.00                  | 1,230.00          | 3%                   |
| 516.105 Retirement PERS                                 | 11,010.22         | 8,443.30          | 9,540.00          | 211.00                 | 9,751.00          | 2%                   |
| 517.005 Grp Ins. Health                                 | 16,854.96         | 16,527.72         | 18,410.00         | 950.00                 | 19,360.00         | 5%                   |
|                                                         | <u>128,128.97</u> | <u>99,309.65</u>  | <u>112,146.00</u> | <u>2,990.00</u>        | <u>115,136.00</u> | <u>3%</u>            |
| <i>Operating Services - Utilities</i>                   |                   |                   |                   |                        |                   |                      |
| 525.305 Communications Data Wireless Internet Service   | (17.14)           | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 240.00            | 240.00            | 240.00            | 0.00                   | 240.00            | 0%                   |
|                                                         | <u>222.86</u>     | <u>240.00</u>     | <u>240.00</u>     | <u>0.00</u>            | <u>240.00</u>     | <u>0%</u>            |
| <i>Operating Services and Supplies</i>                  |                   |                   |                   |                        |                   |                      |
| 528.105 Maint. Vehicles-Light                           | 0.00              | 45.00             | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 528.310 Maint. Office Equipment                         | 135.78            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 535.110 Technical Svcs Television Service               | 311.27            | 327.35            | 0.00              | 0.00                   | 0.00              | +++                  |
| 535.305 Technical Svcs Software Support                 | 960.40            | 52.98             | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                                 | 0.00              | 0.00              | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
| 541.030 Supplies Computer                               | 0.00              | 0.00              | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
| 548.105 Fuel Gasoline                                   | 2,094.50          | 1,958.80          | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 551.105 Emp. Exp Travel-Other                           | 0.00              | 599.72            | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                         | <u>3,501.95</u>   | <u>2,983.85</u>   | <u>8,500.00</u>   | <u>0.00</u>            | <u>8,500.00</u>   | <u>0%</u>            |
| <b>Division Total: General</b>                          | <b>131,853.78</b> | <b>102,533.50</b> | <b>120,886.00</b> | <b>2,990.00</b>        | <b>123,876.00</b> | <b>2%</b>            |
| <b>Department Total: GIS Management</b>                 | <b>131,853.78</b> | <b>102,533.50</b> | <b>120,886.00</b> | <b>2,990.00</b>        | <b>123,876.00</b> | <b>2%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual  | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------------|--------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                               |              |             |             |                        |             |                      |
| Department <b>735 - Ferries</b>                         |              |             |             |                        |             |                      |
| Division <b>4370 - General</b>                          |              |             |             |                        |             |                      |
| <i>Personal Services</i>                                |              |             |             |                        |             |                      |
| 510.005 Salaries & Wages Regular                        | 1,328,484.42 | 30,156.91   | 34,500.00   | (34,500.00)            | 0.00        | (100%)               |
| 510.010 Salaries & Wages Overtime                       | 146,937.76   | 461.12      | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.105 Salaries & Wages Storms-Regular                 | 3,679.04     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                | 94,571.91    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.291 Salaries & Wages FFCRA Pay-COVID-19             | 2,678.91     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 512.005 Payout Annual Leave                             | 11,740.06    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 24,735.00    | 545.73      | 0.00        | 0.00                   | 0.00        | +++                  |
| 516.105 Retirement PERS                                 | 147,116.27   | 2,581.06    | (30,140.00) | 30,140.00              | 0.00        | (100%)               |
| 516.110 Retirement PERS Drop                            | 37,041.85    | 751.21      | 30,140.00   | (30,140.00)            | 0.00        | (100%)               |
| 517.005 Grp Ins. Health                                 | 209,079.73   | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                         | 2,006,064.95 | 34,496.03   | 34,500.00   | (34,500.00)            | 0.00        | (100%)               |
| <i>Financial and Related Services</i>                   |              |             |             |                        |             |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab              | 180,586.18   | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                         | 180,586.18   | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <i>Operating Services - Utilities</i>                   |              |             |             |                        |             |                      |
| 523.105 Utilities Electricity                           | 13,815.01    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)         | 3,554.93     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 525.130 Communications Telephone-Mobile Phones          | 4,913.32     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 576.00       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 527.640 Rentals/Leases Uniforms                         | 5,099.93     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 527.810 Rentals/Leases Copier Machines                  | 2,079.72     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                         | 30,038.91    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <i>Operating Services and Supplies</i>                  |              |             |             |                        |             |                      |
| 521.405 Operating Services Membership Dues              | 6,060.00     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 527.610 Rentals/Leases Air/Gas Cylinder                 | 2,246.76     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 527.620 Rentals/Leases Portable Toilets                 | 8,370.00     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 528.005 Maint. Machinery & Equipment                    | 901.14       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 528.105 Maint. Vehicles-Light                           | 3,918.97     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 528.130 Maint. Boats                                    | 387,934.93   | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 528.640 Maint. Ferry Ramps                              | 5,056.99     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.001 Prof Services General                           | 32,937.61    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.190 Prof Services Extermination                     | 2,388.00     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.390 Prof Services Employee Physicals                | 538.00       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.400 Prof Services Background Checks                 | 227.80       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.410 Prof Services Drug Testing                      | 763.99       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 535.305 Technical Svcs Software Support                 | 77.80        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.010 Supplies Office                                 | 820.25       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.030 Supplies Computer                               | 64.99        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.070 Supplies Janitorial                             | 182.10       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.120 Supplies Chemicals                              | 989.85       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.200 Supplies Field                                  | 5,628.50     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.250 Supplies Water (Non-Public Utility)             | 1,441.50     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.110 Parts & Supplies Light Vehicle                  | 913.45       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.310 Parts & Supplies Mach & Equipment               | 173.44       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.510 Parts & Supplies Tires                          | 916.60       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.520 Parts & Supplies Oil & Grease                   | 7,800.00     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.610 Parts & Supplies Boats                          | 23,966.92    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.710 Parts & Supplies Air Cond/Heaters               | 440.01       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 544.001 Small Tools & Equipment General                 | 88.72        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.001 Materials General                               | 3,040.01     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.610 Materials Plumbing                              | 15.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.750 Materials Electrical                            | 1,346.92     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 548.105 Fuel Gasoline                                   | 14,815.09    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 548.205 Fuel Diesel-Highway Use                         | 7,202.96     | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 548.215 Fuel Diesel-Ferries                             | 428,212.98   | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 551.305 Emp. Exp Licenses                               | 250.50       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 554.001 Official Fees General                           | 423.00       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 554.605 Official Fees Vehicle License/Tags              | 70.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                         | 950,224.78   | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                      |                       | 2021 Actual         | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------|-----------------------|---------------------|------------------|------------------|------------------------|-------------|----------------------|
| Fund                             | <b>001 - General</b>  |                     |                  |                  |                        |             |                      |
| Department                       | <b>735 - Ferries</b>  |                     |                  |                  |                        |             |                      |
| Division                         | <b>4370 - General</b> |                     |                  |                  |                        |             |                      |
| <i>Capital Outlay</i>            |                       |                     |                  |                  |                        |             |                      |
| 563.005 Office Equip             |                       | 559.29              | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 568.505 Property Major Repairs   |                       | 43,444.00           | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
|                                  |                       | 44,003.29           | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| <b>Division Total: General</b>   |                       | <b>3,210,918.11</b> | <b>34,496.03</b> | <b>34,500.00</b> | <b>(34,500.00)</b>     | <b>0.00</b> | <b>(100%)</b>        |
| <b>Department Total: Ferries</b> |                       | <b>3,210,918.11</b> | <b>34,496.03</b> | <b>34,500.00</b> | <b>(34,500.00)</b>     | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                    |                          | 2021 Actual   | 2022 Actual   | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------------|--------------------------|---------------|---------------|-------------|------------------------|-------------|----------------------|
| Fund                                           | <b>001 - General</b>     |               |               |             |                        |             |                      |
| Department                                     | <b>760 - Drainage</b>    |               |               |             |                        |             |                      |
| Division                                       | <b>4410 - Stock/Shop</b> |               |               |             |                        |             |                      |
| <i>Operating Services - Utilities</i>          |                          |               |               |             |                        |             |                      |
| 525.130 Communications Telephone-Mobile Phones |                          | 327.04        | 146.56        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                |                          | 327.04        | 146.56        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: Stock/Shop</b>              |                          | <b>327.04</b> | <b>146.56</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |
| <b>Department Total: Drainage</b>              |                          | <b>327.04</b> | <b>146.56</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                   |                                      | 2021 Actual     | 2022 Actual      | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-----------------------------------------------|--------------------------------------|-----------------|------------------|-------------|------------------------|------------------|----------------------|
| Fund                                          | <b>001 - General</b>                 |                 |                  |             |                        |                  |                      |
| Department                                    | <b>770 - Flood Control</b>           |                 |                  |             |                        |                  |                      |
| Division                                      | <b>4411 - Good News Pump Station</b> |                 |                  |             |                        |                  |                      |
| <i>Operating Services - Utilities</i>         |                                      |                 |                  |             |                        |                  |                      |
| 523.105 Utilities Electricity                 |                                      | 8,927.72        | 31,334.70        | 0.00        | 32,270.00              | 32,270.00        | +++                  |
|                                               |                                      | 8,927.72        | 31,334.70        | 0.00        | 32,270.00              | 32,270.00        | +++                  |
| <b>Division Total: Good News Pump Station</b> |                                      | <b>8,927.72</b> | <b>31,334.70</b> | <b>0.00</b> | <b>32,270.00</b>       | <b>32,270.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual       | 2022 Actual       | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------|-------------------|-------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                       |                   |                   |                  |                        |                  |                      |
| Department <b>770 - Flood Control</b>           |                   |                   |                  |                        |                  |                      |
| Division <b>4412 - Belle Chasse I &amp; II</b>  |                   |                   |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>           |                   |                   |                  |                        |                  |                      |
| 523.105 Utilities Electricity                   | 15,617.75         | 14,138.59         | 17,760.00        | (2,670.00)             | 15,090.00        | (15%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 5,434.76          | 7,076.14          | 4,680.00         | 1,120.00               | 5,800.00         | 24%                  |
|                                                 | <u>21,052.51</u>  | <u>21,214.73</u>  | <u>22,440.00</u> | <u>(1,550.00)</u>      | <u>20,890.00</u> | <u>(7%)</u>          |
| <i>Operating Services and Supplies</i>          |                   |                   |                  |                        |                  |                      |
| 528.005 Maint. Machinery & Equipment            | 0.00              | 6,481.15          | 0.00             | 0.00                   | 0.00             | +++                  |
| 532.240 Prof Services Fire Protection           | 824.56            | 0.00              | 0.00             | 0.00                   | 0.00             | +++                  |
| 548.210 Fuel Diesel-Off Road                    | 143,799.31        | 94,790.04         | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                 | <u>144,623.87</u> | <u>101,271.19</u> | <u>0.00</u>      | <u>0.00</u>            | <u>0.00</u>      | <u>+++</u>           |
| <b>Division Total: Belle Chasse I &amp; II</b>  | <b>165,676.38</b> | <b>122,485.92</b> | <b>22,440.00</b> | <b>(1,550.00)</b>      | <b>20,890.00</b> | <b>(7%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                           |                            | 2021 Actual     | 2022 Actual     | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|---------------------------------------|----------------------------|-----------------|-----------------|-------------|------------------------|------------------|----------------------|
| Fund                                  | <b>001 - General</b>       |                 |                 |             |                        |                  |                      |
| Department                            | <b>770 - Flood Control</b> |                 |                 |             |                        |                  |                      |
| Division                              | <b>4413 - Hero</b>         |                 |                 |             |                        |                  |                      |
| <i>Operating Services - Utilities</i> |                            |                 |                 |             |                        |                  |                      |
| 523.105 Utilities Electricity         |                            | 8,207.76        | 9,283.52        | 0.00        | 10,990.00              | 10,990.00        | +++                  |
|                                       |                            | 8,207.76        | 9,283.52        | 0.00        | 10,990.00              | 10,990.00        | +++                  |
| <b>Division Total: Hero</b>           |                            | <b>8,207.76</b> | <b>9,283.52</b> | <b>0.00</b> | <b>10,990.00</b>       | <b>10,990.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     |                            | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------|----------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund                                            | <b>001 - General</b>       |                  |                  |                  |                        |                  |                      |
| Department                                      | <b>770 - Flood Control</b> |                  |                  |                  |                        |                  |                      |
| Division                                        | <b>4415 - Oakville</b>     |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>           |                            |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                   |                            | 30,390.62        | 22,583.33        | 25,810.00        | 2,740.00               | 28,550.00        | 11%                  |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) |                            | 925.20           | 843.35           | 2,620.00         | (1,690.00)             | 930.00           | (65%)                |
|                                                 |                            | 31,315.82        | 23,426.68        | 28,430.00        | 1,050.00               | 29,480.00        | 4%                   |
| <b>Division Total: Oakville</b>                 |                            | <b>31,315.82</b> | <b>23,426.68</b> | <b>28,430.00</b> | <b>1,050.00</b>        | <b>29,480.00</b> | <b>4%</b>            |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                  |                        |                  |                      |
| Department <b>770 - Flood Control</b>           |                  |                  |                  |                        |                  |                      |
| Division <b>4416 - Ollie/La Reussite</b>        |                  |                  |                  |                        |                  |                      |
| <i>Operating Services - Utilities</i>           |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                   | 9,688.82         | 10,306.29        | 11,210.00        | (2,510.00)             | 8,700.00         | (22%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 1,450.07         | 197.31           | 2,100.00         | (650.00)               | 1,450.00         | (31%)                |
|                                                 | <u>11,138.89</u> | <u>10,503.60</u> | <u>13,310.00</u> | <u>(3,160.00)</u>      | <u>10,150.00</u> | <u>(24%)</u>         |
| <i>Operating Services and Supplies</i>          |                  |                  |                  |                        |                  |                      |
| 528.005 Maint. Machinery & Equipment            | 0.00             | 1,750.10         | 0.00             | 0.00                   | 0.00             | +++                  |
| 532.240 Prof Services Fire Protection           | 169.00           | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 548.210 Fuel Diesel-Off Road                    | 41,963.17        | 30,364.92        | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                 | <u>42,132.17</u> | <u>32,115.02</u> | <u>0.00</u>      | <u>0.00</u>            | <u>0.00</u>      | <u>+++</u>           |
| <b>Division Total: Ollie/La Reussite</b>        | <b>53,271.06</b> | <b>42,618.62</b> | <b>13,310.00</b> | <b>(3,160.00)</b>      | <b>10,150.00</b> | <b>(24%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            | 2021 Actual      | 2022 Actual      | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|----------------------------------------|------------------|------------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>              |                  |                  |                 |                        |                 |                      |
| Department <b>770 - Flood Control</b>  |                  |                  |                 |                        |                 |                      |
| Division <b>4417 - Pointe Celeste</b>  |                  |                  |                 |                        |                 |                      |
| <i>Operating Services - Utilities</i>  |                  |                  |                 |                        |                 |                      |
| 523.105 Utilities Electricity          | 1,301.80         | 1,434.18         | 1,360.00        | (150.00)               | 1,210.00        | (11%)                |
|                                        | 1,301.80         | 1,434.18         | 1,360.00        | (150.00)               | 1,210.00        | (11%)                |
| <i>Operating Services and Supplies</i> |                  |                  |                 |                        |                 |                      |
| 528.005 Maint. Machinery & Equipment   | 0.00             | 20,155.68        | 0.00            | 0.00                   | 0.00            | +++                  |
| 532.240 Prof Services Fire Protection  | 261.00           | 0.00             | 0.00            | 0.00                   | 0.00            | +++                  |
| 548.210 Fuel Diesel-Off Road           | 62,982.59        | 45,782.34        | 0.00            | 0.00                   | 0.00            | +++                  |
|                                        | 63,243.59        | 65,938.02        | 0.00            | 0.00                   | 0.00            | +++                  |
| <b>Division Total: Pointe Celeste</b>  | <b>64,545.39</b> | <b>67,372.20</b> | <b>1,360.00</b> | <b>(150.00)</b>        | <b>1,210.00</b> | <b>(11%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                | 2021 Actual      | 2022 Actual      | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|--------------------------------------------|------------------|------------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                  |                  |                  |                 |                        |                 |                      |
| Department <b>770 - Flood Control</b>      |                  |                  |                 |                        |                 |                      |
| Division <b>4418 - City Price/Hayes</b>    |                  |                  |                 |                        |                 |                      |
| <br><i>Operating Services - Utilities</i>  |                  |                  |                 |                        |                 |                      |
| 523.105 Utilities Electricity              | 4,900.34         | 1,923.74         | 1,450.00        | 460.00                 | 1,910.00        | 32%                  |
|                                            | 4,900.34         | 1,923.74         | 1,450.00        | 460.00                 | 1,910.00        | 32%                  |
| <br><i>Operating Services and Supplies</i> |                  |                  |                 |                        |                 |                      |
| 532.240 Prof Services Fire Protection      | 764.50           | 0.00             | 0.00            | 0.00                   | 0.00            | +++                  |
| 548.210 Fuel Diesel-Off Road               | 11,990.43        | 8,249.07         | 0.00            | 0.00                   | 0.00            | +++                  |
|                                            | 12,754.93        | 8,249.07         | 0.00            | 0.00                   | 0.00            | +++                  |
| <b>Division Total: City Price/Hayes</b>    | <b>17,655.27</b> | <b>10,172.81</b> | <b>1,450.00</b> | <b>460.00</b>          | <b>1,910.00</b> | <b>32%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|------------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                  |                        |                 |                      |
| Department <b>770 - Flood Control</b>           |                  |                  |                  |                        |                 |                      |
| Division <b>4419 - Myrtle Grove</b>             |                  |                  |                  |                        |                 |                      |
| <i>Operating Services - Utilities</i>           |                  |                  |                  |                        |                 |                      |
| 523.105 Utilities Electricity                   | 8,369.10         | 6,869.13         | 8,950.00         | (1,170.00)             | 7,780.00        | (13%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 4,555.63         | 0.00             | 6,830.00         | (6,830.00)             | 0.00            | (100%)               |
|                                                 | <u>12,924.73</u> | <u>6,869.13</u>  | <u>15,780.00</u> | <u>(8,000.00)</u>      | <u>7,780.00</u> | <u>(51%)</u>         |
| <i>Operating Services and Supplies</i>          |                  |                  |                  |                        |                 |                      |
| 532.001 Prof Services General                   | 0.00             | 4,106.00         | 4,106.00         | (4,106.00)             | 0.00            | (100%)               |
| 532.240 Prof Services Fire Protection           | 602.00           | 0.00             | 0.00             | 0.00                   | 0.00            | +++                  |
| 548.210 Fuel Diesel-Off Road                    | 57,726.77        | 28,796.02        | 0.00             | 0.00                   | 0.00            | +++                  |
|                                                 | <u>58,328.77</u> | <u>32,902.02</u> | <u>4,106.00</u>  | <u>(4,106.00)</u>      | <u>0.00</u>     | <u>(100%)</u>        |
| <b>Division Total: Myrtle Grove</b>             | <b>71,253.50</b> | <b>39,771.15</b> | <b>19,886.00</b> | <b>(12,106.00)</b>     | <b>7,780.00</b> | <b>(61%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                | 2021 Actual     | 2022 Actual     | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|--------------------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                  |                 |                 |                 |                        |                 |                      |
| Department <b>770 - Flood Control</b>      |                 |                 |                 |                        |                 |                      |
| Division <b>4420 - Diamond</b>             |                 |                 |                 |                        |                 |                      |
| <br><i>Operating Services - Utilities</i>  |                 |                 |                 |                        |                 |                      |
| 523.105 Utilities Electricity              | 435.02          | 4,121.06        | 4,820.00        | (590.00)               | 4,230.00        | (12%)                |
|                                            | 435.02          | 4,121.06        | 4,820.00        | (590.00)               | 4,230.00        | (12%)                |
| <br><i>Operating Services and Supplies</i> |                 |                 |                 |                        |                 |                      |
| 532.240 Prof Services Fire Protection      | 737.94          | 0.00            | 0.00            | 0.00                   | 0.00            | +++                  |
| 548.210 Fuel Diesel-Off Road               | 4,462.14        | 3,933.93        | 0.00            | 0.00                   | 0.00            | +++                  |
|                                            | 5,200.08        | 3,933.93        | 0.00            | 0.00                   | 0.00            | +++                  |
| <b>Division Total: Diamond</b>             | <b>5,635.10</b> | <b>8,054.99</b> | <b>4,820.00</b> | <b>(590.00)</b>        | <b>4,230.00</b> | <b>(12%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                  |                                     | 2021 Actual  | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------|-------------------------------------|--------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund                                         | <b>001 - General</b>                |              |             |             |                        |             |                      |
| Department                                   | <b>770 - Flood Control</b>          |              |             |             |                        |             |                      |
| Division                                     | <b>4422 - West Pointe-Ala-Hache</b> |              |             |             |                        |             |                      |
| <i>Operating Services and Supplies</i>       |                                     |              |             |             |                        |             |                      |
| 532.240 Prof Services Fire Protection        |                                     | 16.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                              |                                     | 16.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: West Pointe-Ala-Hache</b> |                                     | <b>16.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            | 2021 Actual      | 2022 Actual      | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|----------------------------------------|------------------|------------------|-----------------|------------------------|------------------|----------------------|
| Fund <b>001 - General</b>              |                  |                  |                 |                        |                  |                      |
| Department <b>770 - Flood Control</b>  |                  |                  |                 |                        |                  |                      |
| Division <b>4428 - Gainard Woods</b>   |                  |                  |                 |                        |                  |                      |
| <i>Operating Services - Utilities</i>  |                  |                  |                 |                        |                  |                      |
| 523.105 Utilities Electricity          | 9,835.96         | 11,330.62        | 9,600.00        | 470.00                 | 10,070.00        | 5%                   |
|                                        | 9,835.96         | 11,330.62        | 9,600.00        | 470.00                 | 10,070.00        | 5%                   |
| <i>Operating Services and Supplies</i> |                  |                  |                 |                        |                  |                      |
| 532.240 Prof Services Fire Protection  | 764.50           | 0.00             | 0.00            | 0.00                   | 0.00             | +++                  |
| 548.210 Fuel Diesel-Off Road           | 19,850.35        | 15,728.86        | 0.00            | 0.00                   | 0.00             | +++                  |
|                                        | 20,614.85        | 15,728.86        | 0.00            | 0.00                   | 0.00             | +++                  |
| <b>Division Total: Gainard Woods</b>   | <b>30,450.81</b> | <b>27,059.48</b> | <b>9,600.00</b> | <b>470.00</b>          | <b>10,070.00</b> | <b>5%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            | 2021 Actual      | 2022 Actual      | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|----------------------------------------|------------------|------------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>              |                  |                  |                 |                        |                 |                      |
| Department <b>770 - Flood Control</b>  |                  |                  |                 |                        |                 |                      |
| Division <b>4430 - Sunrise</b>         |                  |                  |                 |                        |                 |                      |
| <i>Operating Services - Utilities</i>  |                  |                  |                 |                        |                 |                      |
| 523.105 Utilities Electricity          | 1,246.25         | 2,427.80         | 2,720.00        | (120.00)               | 2,600.00        | (4%)                 |
|                                        | <u>1,246.25</u>  | <u>2,427.80</u>  | <u>2,720.00</u> | <u>(120.00)</u>        | <u>2,600.00</u> | <u>(4%)</u>          |
| <i>Operating Services and Supplies</i> |                  |                  |                 |                        |                 |                      |
| 532.240 Prof Services Fire Protection  | 1,449.00         | 0.00             | 0.00            | 0.00                   | 0.00            | +++                  |
| 548.210 Fuel Diesel-Off Road           | 17,541.26        | 7,800.20         | 0.00            | 0.00                   | 0.00            | +++                  |
|                                        | <u>18,990.26</u> | <u>7,800.20</u>  | <u>0.00</u>     | <u>0.00</u>            | <u>0.00</u>     | <u>+++</u>           |
| <b>Division Total: Sunrise</b>         | <b>20,236.51</b> | <b>10,228.00</b> | <b>2,720.00</b> | <b>(120.00)</b>        | <b>2,600.00</b> | <b>(4%)</b>          |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                              | 2021 Actual      | 2022 Actual      | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|------------------------------------------|------------------|------------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                |                  |                  |                 |                        |                 |                      |
| Department <b>770 - Flood Control</b>    |                  |                  |                 |                        |                 |                      |
| Division <b>4432 - Buras/Grand Liard</b> |                  |                  |                 |                        |                 |                      |
| <i>Operating Services - Utilities</i>    |                  |                  |                 |                        |                 |                      |
| 523.105 Utilities Electricity            | 6,658.21         | 6,765.62         | 9,260.00        | (380.00)               | 8,880.00        | (4%)                 |
|                                          | 6,658.21         | 6,765.62         | 9,260.00        | (380.00)               | 8,880.00        | (4%)                 |
| <i>Operating Services and Supplies</i>   |                  |                  |                 |                        |                 |                      |
| 532.240 Prof Services Fire Protection    | 1,002.75         | 0.00             | 0.00            | 0.00                   | 0.00            | +++                  |
| 548.210 Fuel Diesel-Off Road             | 30,228.28        | 18,090.29        | 0.00            | 0.00                   | 0.00            | +++                  |
|                                          | 31,231.03        | 18,090.29        | 0.00            | 0.00                   | 0.00            | +++                  |
| <b>Division Total: Buras/Grand Liard</b> | <b>37,889.24</b> | <b>24,855.91</b> | <b>9,260.00</b> | <b>(380.00)</b>        | <b>8,880.00</b> | <b>(4%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                 |                        |                 |                      |
| Department <b>770 - Flood Control</b>           |                  |                  |                 |                        |                 |                      |
| Division <b>4436 - Venice/Duvc Pump</b>         |                  |                  |                 |                        |                 |                      |
| <i>Operating Services - Utilities</i>           |                  |                  |                 |                        |                 |                      |
| 523.105 Utilities Electricity                   | 1,384.24         | 1,371.79         | 1,390.00        | (100.00)               | 1,290.00        | (7%)                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 784.42           | 1,581.44         | 1,250.00        | 790.00                 | 2,040.00        | 63%                  |
|                                                 | <u>2,168.66</u>  | <u>2,953.23</u>  | <u>2,640.00</u> | <u>690.00</u>          | <u>3,330.00</u> | <u>26%</u>           |
| <i>Operating Services and Supplies</i>          |                  |                  |                 |                        |                 |                      |
| 532.240 Prof Services Fire Protection           | 716.50           | 0.00             | 0.00            | 0.00                   | 0.00            | +++                  |
| 548.210 Fuel Diesel-Off Road                    | 50,378.15        | 21,909.86        | 0.00            | 0.00                   | 0.00            | +++                  |
|                                                 | <u>51,094.65</u> | <u>21,909.86</u> | <u>0.00</u>     | <u>0.00</u>            | <u>0.00</u>     | <u>+++</u>           |
| <b>Division Total: Venice/Duvc Pump</b>         | <b>53,263.31</b> | <b>24,863.09</b> | <b>2,640.00</b> | <b>690.00</b>          | <b>3,330.00</b> | <b>26%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            | 2021 Actual     | 2022 Actual   | 2022 Budget   | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|----------------------------------------|-----------------|---------------|---------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>              |                 |               |               |                        |                 |                      |
| Department <b>770 - Flood Control</b>  |                 |               |               |                        |                 |                      |
| Division <b>4438 - Braithwaite</b>     |                 |               |               |                        |                 |                      |
| <i>Operating Services - Utilities</i>  |                 |               |               |                        |                 |                      |
| 523.105 Utilities Electricity          | 255.78          | 686.17        | 510.00        | 550.00                 | 1,060.00        | 108%                 |
|                                        | 255.78          | 686.17        | 510.00        | 550.00                 | 1,060.00        | 108%                 |
| <i>Operating Services and Supplies</i> |                 |               |               |                        |                 |                      |
| 532.240 Prof Services Fire Protection  | 293.00          | 0.00          | 0.00          | 0.00                   | 0.00            | +++                  |
| 548.210 Fuel Diesel-Off Road           | 8,919.09        | 0.00          | 0.00          | 0.00                   | 0.00            | +++                  |
|                                        | 9,212.09        | 0.00          | 0.00          | 0.00                   | 0.00            | +++                  |
| <b>Division Total: Braithwaite</b>     | <b>9,467.87</b> | <b>686.17</b> | <b>510.00</b> | <b>550.00</b>          | <b>1,060.00</b> | <b>108%</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                 |                        |                 |                      |
| Department <b>770 - Flood Control</b>           |                  |                  |                 |                        |                 |                      |
| Division <b>4440 - Scarsdale</b>                |                  |                  |                 |                        |                 |                      |
| <i>Operating Services - Utilities</i>           |                  |                  |                 |                        |                 |                      |
| 523.105 Utilities Electricity                   | 2,461.00         | 6,575.74         | 750.00          | 7,450.00               | 8,200.00        | 993%                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 1,319.24         | 821.49           | 1,710.00        | (390.00)               | 1,320.00        | (23%)                |
|                                                 | <u>3,780.24</u>  | <u>7,397.23</u>  | <u>2,460.00</u> | <u>7,060.00</u>        | <u>9,520.00</u> | <u>287%</u>          |
| <i>Operating Services and Supplies</i>          |                  |                  |                 |                        |                 |                      |
| 548.210 Fuel Diesel-Off Road                    | 83,120.31        | 22,410.51        | 0.00            | 0.00                   | 0.00            | +++                  |
|                                                 | <u>83,120.31</u> | <u>22,410.51</u> | <u>0.00</u>     | <u>0.00</u>            | <u>0.00</u>     | <u>+++</u>           |
| <b>Division Total: Scarsdale</b>                | <b>86,900.55</b> | <b>29,807.74</b> | <b>2,460.00</b> | <b>7,060.00</b>        | <b>9,520.00</b> | <b>287%</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                 |                        |                 |                      |
| Department <b>770 - Flood Control</b>           |                  |                  |                 |                        |                 |                      |
| Division <b>4442 - Belair</b>                   |                  |                  |                 |                        |                 |                      |
| <br><i>Operating Services - Utilities</i>       |                  |                  |                 |                        |                 |                      |
| 523.105 Utilities Electricity                   | 2,102.37         | 2,381.50         | 2,710.00        | (320.00)               | 2,390.00        | (12%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 457.68           | 420.54           | 460.00          | 0.00                   | 460.00          | 0%                   |
|                                                 | <u>2,560.05</u>  | <u>2,802.04</u>  | <u>3,170.00</u> | <u>(320.00)</u>        | <u>2,850.00</u> | <u>(10%)</u>         |
| <br><i>Operating Services and Supplies</i>      |                  |                  |                 |                        |                 |                      |
| 532.240 Prof Services Fire Protection           | 421.00           | 0.00             | 0.00            | 0.00                   | 0.00            | +++                  |
| 548.210 Fuel Diesel-Off Road                    | 43,340.87        | 12,550.29        | 0.00            | 0.00                   | 0.00            | +++                  |
|                                                 | <u>43,761.87</u> | <u>12,550.29</u> | <u>0.00</u>     | <u>0.00</u>            | <u>0.00</u>     | <u>+++</u>           |
| <b>Division Total: Belair</b>                   | <b>46,321.92</b> | <b>15,352.33</b> | <b>3,170.00</b> | <b>(320.00)</b>        | <b>2,850.00</b> | <b>(10%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual      | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|------------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                  |                 |                        |                 |                      |
| Department <b>770 - Flood Control</b>           |                  |                  |                 |                        |                 |                      |
| Division <b>4444 - Bellevue</b>                 |                  |                  |                 |                        |                 |                      |
| <br><i>Operating Services - Utilities</i>       |                  |                  |                 |                        |                 |                      |
| 523.105 Utilities Electricity                   | 5,904.85         | 6,253.07         | 8,610.00        | (2,210.00)             | 6,400.00        | (26%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 886.20           | 813.35           | 890.00          | 0.00                   | 890.00          | 0%                   |
|                                                 | <u>6,791.05</u>  | <u>7,066.42</u>  | <u>9,500.00</u> | <u>(2,210.00)</u>      | <u>7,290.00</u> | <u>(23%)</u>         |
| <br><i>Operating Services and Supplies</i>      |                  |                  |                 |                        |                 |                      |
| 532.240 Prof Services Fire Protection           | 16.00            | 0.00             | 0.00            | 0.00                   | 0.00            | +++                  |
| 548.210 Fuel Diesel-Off Road                    | 18,009.73        | 46,994.07        | 0.00            | 0.00                   | 0.00            | +++                  |
|                                                 | <u>18,025.73</u> | <u>46,994.07</u> | <u>0.00</u>     | <u>0.00</u>            | <u>0.00</u>     | <u>+++</u>           |
| <b>Division Total: Bellevue</b>                 | <b>24,816.78</b> | <b>54,060.49</b> | <b>9,500.00</b> | <b>(2,210.00)</b>      | <b>7,290.00</b> | <b>(23%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                              | 2021 Actual      | 2022 Actual      | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------|------------------|------------------|-------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                |                  |                  |             |                        |             |                      |
| Department <b>770 - Flood Control</b>    |                  |                  |             |                        |             |                      |
| Division <b>4446 - Pointe a la Hache</b> |                  |                  |             |                        |             |                      |
| <i>Operating Services and Supplies</i>   |                  |                  |             |                        |             |                      |
| 532.240 Prof Services Fire Protection    | 32.00            | 0.00             | 0.00        | 0.00                   | 0.00        | +++                  |
| 548.210 Fuel Diesel-Off Road             | 30,989.82        | 99,596.73        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                          | <u>31,021.82</u> | <u>99,596.73</u> | <u>0.00</u> | <u>0.00</u>            | <u>0.00</u> | <u>+++</u>           |
| <b>Division Total: Pointe a la Hache</b> | <b>31,021.82</b> | <b>99,596.73</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                                | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|------------------------------------------------------------|--------------|--------------|--------------|------------------------|--------------|----------------------|
| Fund <b>001 - General</b>                                  |              |              |              |                        |              |                      |
| Department <b>770 - Flood Control</b>                      |              |              |              |                        |              |                      |
| Division <b>4500 - General</b>                             |              |              |              |                        |              |                      |
| <i>Personal Services</i>                                   |              |              |              |                        |              |                      |
| 510.005 Salaries & Wages Regular                           | 965,678.07   | 819,086.69   | 963,717.00   | 255,996.00             | 1,219,713.00 | 27%                  |
| 510.010 Salaries & Wages Overtime                          | 206,103.67   | 80,023.55    | 221,516.00   | (71,516.00)            | 150,000.00   | (32%)                |
| 510.105 Salaries & Wages Storms-Regular                    | 52,397.58    | 12,707.27    | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 211,213.32   | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 512.005 Payout Annual Leave                                | 18,309.86    | 14,666.06    | 0.00         | 0.00                   | 0.00         | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 23,013.08    | 12,506.42    | 17,520.00    | 119.00                 | 17,639.00    | 1%                   |
| 516.105 Retirement PERS                                    | 149,983.45   | 102,730.05   | 114,400.00   | 25,521.00              | 139,921.00   | 22%                  |
| 516.110 Retirement PERS Drop                               | 6,392.88     | 2,128.97     | 4,170.00     | (4,170.00)             | 0.00         | (100%)               |
| 517.005 Grp Ins. Health                                    | 222,225.59   | 170,883.20   | 194,060.00   | 105,120.00             | 299,180.00   | 54%                  |
|                                                            | 1,855,317.50 | 1,214,732.21 | 1,515,383.00 | 311,070.00             | 1,826,453.00 | 21%                  |
| <i>Financial and Related Services</i>                      |              |              |              |                        |              |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                 | 56,083.34    | 59,333.75    | 60,000.00    | 5,000.00               | 65,000.00    | 8%                   |
| 591.220 Adjustments PW Reclassification                    | (1,171.22)   | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
|                                                            | 54,912.12    | 59,333.75    | 60,000.00    | 5,000.00               | 65,000.00    | 8%                   |
| <i>Operating Services - Utilities</i>                      |              |              |              |                        |              |                      |
| 523.105 Utilities Electricity                              | 10,900.44    | 13,804.36    | 36,510.00    | (23,320.00)            | 13,190.00    | (64%)                |
| 523.205 Utilities Natural Gas                              | 487.54       | 370.68       | 440.00       | 50.00                  | 490.00       | 11%                  |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)            | 6,394.44     | 3,954.99     | 6,510.00     | 60.00                  | 6,570.00     | 1%                   |
| 525.105 Communications Telephone Service                   | 939.07       | 891.81       | 600.00       | 400.00                 | 1,000.00     | 67%                  |
| 525.130 Communications Telephone-Mobile Phones             | 16,595.73    | 12,201.79    | 10,000.00    | 5,000.00               | 15,000.00    | 50%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 336.00       | 240.00       | 336.00       | 0.00                   | 336.00       | 0%                   |
| 527.640 Rentals/Leases Uniforms                            | 4,375.23     | 3,281.06     | 4,850.00     | (850.00)               | 4,000.00     | (18%)                |
| 528.340 Maint. Copier Machines/Overage                     | 4,761.39     | 5,194.51     | 4,920.00     | 500.00                 | 5,420.00     | 10%                  |
|                                                            | 44,789.84    | 39,939.20    | 64,166.00    | (18,160.00)            | 46,006.00    | (28%)                |
| <i>Operating Services and Supplies</i>                     |              |              |              |                        |              |                      |
| 521.105 Operating Services Advertising                     | 5,721.78     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 521.110 Operating Services Advertising-Employment          | 0.00         | 0.00         | 100.00       | 0.00                   | 100.00       | 0%                   |
| 521.405 Operating Services Membership Dues                 | 0.00         | 0.00         | 100.00       | 0.00                   | 100.00       | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00         | 119.85       | 250.00       | 0.00                   | 250.00       | 0%                   |
| 527.310 Rentals/Leases Machinery & Equipment               | 6,055.94     | 0.00         | 7,000.00     | 0.00                   | 7,000.00     | 0%                   |
| 527.450 Rentals/Leases Vehicles-Heavy                      | 1,500.00     | 0.00         | 1,200.00     | 0.00                   | 1,200.00     | 0%                   |
| 527.610 Rentals/Leases Air/Gas Cylinder                    | 2,686.12     | 2,153.63     | 2,000.00     | 0.00                   | 2,000.00     | 0%                   |
| 527.620 Rentals/Leases Portable Toilets                    | 0.00         | 75.00        | 1,250.00     | 0.00                   | 1,250.00     | 0%                   |
| 528.005 Maint. Machinery & Equipment                       | 1,480.50     | 110,896.48   | 34,000.00    | 0.00                   | 34,000.00    | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 43,838.77    | 65,561.58    | 47,730.00    | 0.00                   | 47,730.00    | 0%                   |
| 528.110 Maint. Vehicles-Heavy                              | 49,201.40    | 43,259.56    | 45,000.00    | 0.00                   | 45,000.00    | 0%                   |
| 528.210 Maint. Equipment-Heavy                             | 116,121.49   | 149,990.54   | 116,130.44   | (0.44)                 | 116,130.00   | 0%                   |
| 528.220 Maint. Tractors & Mowers                           | 0.00         | 3,641.84     | 2,400.00     | 0.00                   | 2,400.00     | 0%                   |
| 528.240 Maint. Drainage Pump                               | 202,265.59   | 258,558.73   | 217,446.98   | 0.02                   | 217,447.00   | 0%                   |
| 528.310 Maint. Office Equipment                            | 0.00         | 0.00         | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 528.510 Maint. Property & Equipment                        | 0.00         | 12,656.07    | 0.00         | 0.00                   | 0.00         | +++                  |
| 528.610 Maint. Buildings & Grounds                         | 4,918.46     | 8,640.39     | 6,000.00     | 0.00                   | 6,000.00     | 0%                   |
| 532.001 Prof Services General                              | 65,738.30    | 120,947.00   | 16,000.00    | 0.00                   | 16,000.00    | 0%                   |
| 532.080 Prof Services Disposal-Oil Waste                   | 527.50       | 747.40       | 700.00       | 0.00                   | 700.00       | 0%                   |
| 532.190 Prof Services Extermination                        | 1,155.59     | 1,003.02     | 1,550.00     | 0.00                   | 1,550.00     | 0%                   |
| 532.240 Prof Services Fire Protection                      | 865.94       | 3,277.50     | 500.00       | 0.00                   | 500.00       | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 984.50       | 1,419.00     | 400.00       | 0.00                   | 400.00       | 0%                   |
| 532.400 Prof Services Background Checks                    | 130.00       | 455.90       | 0.00         | 0.00                   | 0.00         | +++                  |
| 532.410 Prof Services Drug Testing                         | 253.50       | 706.00       | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 535.105 Technical Svcs Internet                            | 1,046.52     | 1,011.95     | 1,200.00     | 0.00                   | 1,200.00     | 0%                   |
| 535.305 Technical Svcs Software Support                    | 116.70       | 105.96       | 330.00       | 0.00                   | 330.00       | 0%                   |
| 541.010 Supplies Office                                    | 814.07       | 2,537.08     | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 541.070 Supplies Janitorial                                | 1,060.69     | 1,195.80     | 0.00         | 0.00                   | 0.00         | +++                  |
| 541.120 Supplies Chemicals                                 | 0.00         | 7,627.62     | 0.00         | 0.00                   | 0.00         | +++                  |
| 541.140 Supplies Extermination                             | 536.70       | 296.45       | 1,400.00     | 0.00                   | 1,400.00     | 0%                   |
| 541.190 Supplies Welding                                   | 1,383.11     | 275.90       | 2,000.00     | 0.00                   | 2,000.00     | 0%                   |
| 541.200 Supplies Field                                     | 104.98       | 363.80       | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 541.220 Supplies Safety Equip/Clothing                     | 0.00         | 154.60       | 650.00       | 0.00                   | 650.00       | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 1,652.60     | 7,674.46     | 6,000.00     | 0.00                   | 6,000.00     | 0%                   |
| 543.120 Parts & Supplies Heavy Vehicle                     | 1,815.31     | 4,320.36     | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>001 - General</b>                  |                     |                     |                     |                        |                     |                      |
| Department <b>770 - Flood Control</b>      |                     |                     |                     |                        |                     |                      |
| Division <b>4500 - General</b>             |                     |                     |                     |                        |                     |                      |
| <i>Operating Services and Supplies</i>     |                     |                     |                     |                        |                     |                      |
| 543.210 Parts & Supplies Heavy Equipment   | 5,375.83            | 10,373.62           | 6,000.00            | 0.00                   | 6,000.00            | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment  | 25,973.79           | 33,236.51           | 30,000.00           | 0.00                   | 30,000.00           | 0%                   |
| 543.410 Parts & Supplies Tractors & Mowers | 280.96              | 61.29               | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 543.510 Parts & Supplies Tires             | 16,498.60           | 35,241.35           | 18,000.00           | 0.00                   | 18,000.00           | 0%                   |
| 543.520 Parts & Supplies Oil & Grease      | 42,436.45           | 36,189.31           | 33,260.00           | 0.00                   | 33,260.00           | 0%                   |
| 543.610 Parts & Supplies Boats             | 0.00                | 232.25              | 0.00                | 0.00                   | 0.00                | +++                  |
| 543.710 Parts & Supplies Air Cond/Heaters  | 255.23              | 0.00                | 350.00              | 0.00                   | 350.00              | 0%                   |
| 544.001 Small Tools & Equipment General    | 2,463.76            | 1,792.91            | 2,500.00            | 0.00                   | 2,500.00            | 0%                   |
| 546.001 Materials General                  | 2,338.82            | 6,382.03            | 9,500.00            | 0.00                   | 9,500.00            | 0%                   |
| 546.310 Materials Sand & Dirt              | 6,642.00            | 5,800.00            | 11,000.00           | 0.00                   | 11,000.00           | 0%                   |
| 546.320 Materials Limestone                | 86,356.66           | 0.00                | 70,000.00           | 0.00                   | 70,000.00           | 0%                   |
| 546.520 Materials Culverts                 | 0.00                | 0.00                | 3,000.00            | 0.00                   | 3,000.00            | 0%                   |
| 546.530 Materials Catch Basins             | 0.00                | 0.00                | 2,500.00            | 0.00                   | 2,500.00            | 0%                   |
| 546.540 Materials Drainage Pipe            | 0.00                | 0.00                | 4,000.00            | 0.00                   | 4,000.00            | 0%                   |
| 546.610 Materials Plumbing                 | 0.00                | 89.98               | 0.00                | 0.00                   | 0.00                | +++                  |
| 546.710 Materials Lumber & Wood            | 647.78              | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 546.750 Materials Electrical               | 0.00                | 2,559.13            | 1,500.00            | 0.00                   | 1,500.00            | 0%                   |
| 546.810 Materials Paint & Supplies         | 499.35              | 0.00                | 2,500.00            | 0.00                   | 2,500.00            | 0%                   |
| 548.105 Fuel Gasoline                      | 93,600.45           | 98,317.99           | 90,000.00           | 0.00                   | 90,000.00           | 0%                   |
| 548.205 Fuel Diesel-Highway Use            | 15,252.29           | 34,950.87           | 24,000.00           | 0.00                   | 24,000.00           | 0%                   |
| 548.210 Fuel Diesel-Off Road               | 38,873.40           | 47,895.92           | 930,000.00          | (250,000.00)           | 680,000.00          | (27%)                |
| 551.105 Emp. Exp Travel-Other              | 0.00                | 0.00                | 1,250.00            | 0.00                   | 1,250.00            | 0%                   |
| 551.205 Emp. Exp Mileage                   | 0.00                | 0.00                | 310.00              | 0.00                   | 310.00              | 0%                   |
| 551.305 Emp. Exp Licenses                  | 0.00                | 84.58               | 850.00              | 0.00                   | 850.00              | 0%                   |
| 551.405 Emp. Exp Training                  | 160.00              | 0.00                | 400.00              | 0.00                   | 400.00              | 0%                   |
| 554.605 Official Fees Vehicle License/Tags | 129.00              | 18.00               | 1,430.00            | 0.00                   | 1,430.00            | 0%                   |
| 554.805 Official Fees Permits              | 0.00                | 0.00                | 14,000.00           | (14,000.00)            | 0.00                | (100%)               |
|                                            | 849,760.43          | 1,122,899.21        | 1,777,687.42        | (264,000.42)           | 1,513,687.00        | (15%)                |
| <i>Capital Outlay</i>                      |                     |                     |                     |                        |                     |                      |
| 561.020 Vehicles Light Trucks & Vans       | 0.00                | 0.00                | 84,000.00           | (84,000.00)            | 0.00                | (100%)               |
| 563.005 Office Equip                       | 219.99              | 4,103.89            | 2,500.00            | 0.00                   | 2,500.00            | 0%                   |
| 563.105 Office Computer Software           | 0.00                | 246.50              | 500.00              | 0.00                   | 500.00              | 0%                   |
| 563.110 Office Computer Hardware           | 0.00                | 0.00                | 1,500.00            | 0.00                   | 1,500.00            | 0%                   |
| 565.001 Equip General                      | 641.33              | 18,377.00           | 18,377.00           | (18,377.00)            | 0.00                | (100%)               |
| 565.005 Equip Heavy                        | 268,982.07          | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 568.505 Property Major Repairs             | 200,506.00          | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
|                                            | 470,349.39          | 22,727.39           | 106,877.00          | (102,377.00)           | 4,500.00            | (96%)                |
| <b>Division Total: General</b>             | <b>3,275,129.28</b> | <b>2,459,631.76</b> | <b>3,524,113.42</b> | <b>(68,467.42)</b>     | <b>3,455,646.00</b> | <b>(2%)</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                    | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|------------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>001 - General</b>                      |                     |                     |                     |                        |                     |                      |
| Department <b>770 - Flood Control</b>          |                     |                     |                     |                        |                     |                      |
| Division <b>4510 - Locks &amp; Floodgates</b>  |                     |                     |                     |                        |                     |                      |
| <i>Operating Services - Utilities</i>          |                     |                     |                     |                        |                     |                      |
| 523.105 Utilities Electricity                  | 3,403.96            | 4,300.20            | 3,320.00            | 520.00                 | 3,840.00            | 16%                  |
| 525.130 Communications Telephone-Mobile Phones | 1,230.40            | 0.00                | 1,500.00            | (1,500.00)             | 0.00                | (100%)               |
|                                                | <u>4,634.36</u>     | <u>4,300.20</u>     | <u>4,820.00</u>     | <u>(980.00)</u>        | <u>3,840.00</u>     | <u>(20%)</u>         |
| <i>Operating Services and Supplies</i>         |                     |                     |                     |                        |                     |                      |
| 527.620 Rentals/Leases Portable Toilets        | 675.00              | 75.00               | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 528.005 Maint. Machinery & Equipment           | 7,599.77            | 6,537.70            | 13,000.00           | 0.00                   | 13,000.00           | 0%                   |
| 532.001 Prof Services General                  | (18,000.00)         | 0.00                | 15,000.00           | (15,000.00)            | 0.00                | (100%)               |
| 532.240 Prof Services Fire Protection          | 687.28              | 48.00               | 250.00              | 0.00                   | 250.00              | 0%                   |
| 541.070 Supplies Janitorial                    | 0.00                | 0.00                | 250.00              | 0.00                   | 250.00              | 0%                   |
| 541.220 Supplies Safety Equip/Clothing         | 0.00                | 0.00                | 100.00              | 0.00                   | 100.00              | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment      | 1,002.52            | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 544.001 Small Tools & Equipment General        | 0.00                | 0.00                | 200.00              | 0.00                   | 200.00              | 0%                   |
| 546.001 Materials General                      | 0.00                | 0.00                | 300.00              | 0.00                   | 300.00              | 0%                   |
|                                                | <u>(8,035.43)</u>   | <u>6,660.70</u>     | <u>31,600.00</u>    | <u>(15,000.00)</u>     | <u>16,600.00</u>    | <u>(47%)</u>         |
| <b>Division Total: Locks &amp; Floodgates</b>  | <b>(3,401.07)</b>   | <b>10,960.90</b>    | <b>36,420.00</b>    | <b>(15,980.00)</b>     | <b>20,440.00</b>    | <b>(44%)</b>         |
| <b>Department Total: Flood Control</b>         | <b>4,038,601.02</b> | <b>3,111,623.19</b> | <b>3,692,089.42</b> | <b>(51,493.42)</b>     | <b>3,640,596.00</b> | <b>(1%)</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                                  |                   |                   |                   |                        |                   |                      |
| Department <b>772 - Coastal Zone Management</b>            |                   |                   |                   |                        |                   |                      |
| Division <b>4600 - General</b>                             |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 118,743.78        | 106,849.63        | 123,930.00        | 3,280.00               | 127,210.00        | 3%                   |
| 510.105 Salaries & Wages Storms-Regular                    | 1,972.65          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 15,852.82         | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 1,838.56          | 1,444.98          | 1,790.00          | 50.00                  | 1,840.00          | 3%                   |
| 516.105 Retirement PERS                                    | 15,601.05         | 12,287.70         | 14,190.00         | 5,728.00               | 19,918.00         | 40%                  |
| 517.005 Grp Ins. Health                                    | 17,088.96         | 11,922.90         | 13,660.00         | 330.00                 | 13,990.00         | 2%                   |
|                                                            | 171,097.82        | 132,505.21        | 153,570.00        | 9,388.00               | 162,958.00        | 6%                   |
| <i>Financial and Related Services</i>                      |                   |                   |                   |                        |                   |                      |
| 591.220 Adjustments PW Reclassification                    | (122.13)          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                            | (122.13)          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 525.105 Communications Telephone Service                   | 1.80              | 1.65              | 10.00             | 0.00                   | 10.00             | 0%                   |
| 525.130 Communications Telephone-Mobile Phones             | 3,230.76          | 2,051.97          | 2,300.00          | 200.00                 | 2,500.00          | 9%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 480.00            | 480.00            | 480.00            | 0.00                   | 480.00            | 0%                   |
|                                                            | 3,712.56          | 2,533.62          | 2,790.00          | 200.00                 | 2,990.00          | 7%                   |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.205 Operating Services Publication-Legal Notices       | 553.00            | 0.00              | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 521.405 Operating Services Membership Dues                 | 2,750.00          | 2,550.00          | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00              | 164.91            | 0.00              | 0.00                   | 0.00              | +++                  |
| 527.620 Rentals/Leases Portable Toilets                    | 950.00            | 760.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 528.105 Maint. Vehicles-Light                              | 420.15            | 577.95            | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 528.130 Maint. Boats                                       | 2,021.00          | 587.95            | 15,000.00         | (15,000.00)            | 0.00              | (100%)               |
| 532.001 Prof Services General                              | 44,708.43         | 27,827.38         | 41,061.28         | (0.28)                 | 41,061.00         | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services        | 0.00              | 82.23             | 250.00            | 0.00                   | 250.00            | 0%                   |
| 534.210 Consultants CZM/Consultant Team                    | 4,600.00          | 1,199.00          | 33,199.00         | (15,000.00)            | 18,199.00         | (45%)                |
| 535.110 Technical Svcs Television Service                  | 518.31            | 501.25            | 0.00              | 0.00                   | 0.00              | +++                  |
| 535.305 Technical Svcs Software Support                    | 38.90             | 522.82            | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                                    | 1,746.94          | 3,550.49          | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 541.020 Supplies Postage                                   | 3.11              | 49.53             | 200.00            | 0.00                   | 200.00            | 0%                   |
| 541.030 Supplies Computer                                  | 115.38            | 610.02            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 541.240 Supplies Food                                      | 386.15            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 543.510 Parts & Supplies Tires                             | 0.00              | 831.27            | 0.00              | 0.00                   | 0.00              | +++                  |
| 543.610 Parts & Supplies Boats                             | 177.16            | 0.00              | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
| 546.001 Materials General                                  | 3,806.21          | 0.00              | 3,806.00          | 0.00                   | 3,806.00          | 0%                   |
| 548.105 Fuel Gasoline                                      | 2,881.00          | 2,580.28          | 4,000.00          | 200.00                 | 4,200.00          | 5%                   |
| 548.205 Fuel Diesel-Highway Use                            | 97.68             | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 551.105 Emp. Exp Travel-Other                              | 0.00              | 305.52            | 0.00              | 0.00                   | 0.00              | +++                  |
| 551.120 Emp. Exp Travel-Legislature                        | 0.00              | 2,373.87          | 0.00              | 0.00                   | 0.00              | +++                  |
| 551.405 Emp. Exp Training                                  | 0.00              | 500.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 554.505 Official Fees Clerk of Court                       | 0.00              | 105.00            | 250.00            | 0.00                   | 250.00            | 0%                   |
| 554.605 Official Fees Vehicle License/Tags                 | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 554.705 Official Fees Coastal Permits                      | 0.00              | 750.10            | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                            | 65,773.42         | 46,429.57         | 107,966.28        | (29,800.28)            | 78,166.00         | (28%)                |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 563.105 Office Computer Software                           | 0.00              | 0.00              | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
| 563.110 Office Computer Hardware                           | 0.00              | 0.00              | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
| 565.001 Equip General                                      | 0.00              | 393.95            | 0.00              | 0.00                   | 0.00              | +++                  |
| 565.005 Equip Heavy                                        | 0.00              | 11,028.48         | 250,000.00        | (250,000.00)           | 0.00              | (100%)               |
| 565.020 Equip Tractors & Mowers                            | 0.00              | 238,076.19        | 0.00              | 0.00                   | 0.00              | +++                  |
| 565.030 Equip Utility/Boat Trailers                        | (1,000.00)        | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                            | (1,000.00)        | 249,498.62        | 255,000.00        | (250,000.00)           | 5,000.00          | (98%)                |
| <b>Division Total: General</b>                             | <b>239,461.67</b> | <b>430,967.02</b> | <b>519,326.28</b> | <b>(270,212.28)</b>    | <b>249,114.00</b> | <b>(52%)</b>         |
| <b>Department Total: Coastal Zone Management</b>           | <b>239,461.67</b> | <b>430,967.02</b> | <b>519,326.28</b> | <b>(270,212.28)</b>    | <b>249,114.00</b> | <b>(52%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|--------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>001 - General</b>                  |                   |                   |                   |                        |                   |                      |
| Department <b>773 - Coastal Zone-Land</b>  |                   |                   |                   |                        |                   |                      |
| Division <b>4610 - General</b>             |                   |                   |                   |                        |                   |                      |
| <i>Financial and Related Services</i>      |                   |                   |                   |                        |                   |                      |
| 591.220 Adjustments PW Reclassification    | (2,752.00)        | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
|                                            | (2,752.00)        | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| <i>Operating Services and Supplies</i>     |                   |                   |                   |                        |                   |                      |
| 528.105 Maint. Vehicles-Light              | 20.00             | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.710 Prof Services Operations/Maint WCC | 198,990.50        | 187,844.76        | 313,683.00        | (85,000.00)            | 228,683.00        | (27%)                |
| 535.110 Technical Svcs Television Service  | 104.18            | 153.45            | 0.00              | 0.00                   | 0.00              | +++                  |
|                                            | 199,114.68        | 187,998.21        | 313,683.00        | (85,000.00)            | 228,683.00        | (27%)                |
| <b>Division Total: General</b>             | <b>196,362.68</b> | <b>187,998.21</b> | <b>313,683.00</b> | <b>(85,000.00)</b>     | <b>228,683.00</b> | <b>(27%)</b>         |
| <b>Department Total: Coastal Zone-Land</b> | <b>196,362.68</b> | <b>187,998.21</b> | <b>313,683.00</b> | <b>(85,000.00)</b>     | <b>228,683.00</b> | <b>(27%)</b>         |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                        | 2021 Actual      | 2022 Actual     | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------------|------------------|-----------------|------------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                          |                  |                 |                  |                        |             |                      |
| Department <b>802 - Disasters</b>                  |                  |                 |                  |                        |             |                      |
| Division <b>4834 - 2019 Coronavirus (COVID-19)</b> |                  |                 |                  |                        |             |                      |
| <i>Financial and Related Services</i>              |                  |                 |                  |                        |             |                      |
| 591.220 Adjustments PW Reclassification            | (54.95)          | 0.00            | 0.00             | 0.00                   | 0.00        | +++                  |
|                                                    | (54.95)          | 0.00            | 0.00             | 0.00                   | 0.00        | +++                  |
| <i>Operating Services and Supplies</i>             |                  |                 |                  |                        |             |                      |
| 532.001 Prof Services General                      | 13,702.50        | 8,150.00        | 10,958.75        | (10,958.75)            | 0.00        | (100%)               |
| 541.010 Supplies Office                            | 1,096.00         | 0.00            | 0.00             | 0.00                   | 0.00        | +++                  |
| 541.070 Supplies Janitorial                        | 0.00             | 358.00          | 0.00             | 0.00                   | 0.00        | +++                  |
|                                                    | 14,798.50        | 8,508.00        | 10,958.75        | (10,958.75)            | 0.00        | (100%)               |
| <i>Capital Outlay</i>                              |                  |                 |                  |                        |             |                      |
| 565.001 Equip General                              | 6,423.00         | 0.00            | 0.00             | 0.00                   | 0.00        | +++                  |
|                                                    | 6,423.00         | 0.00            | 0.00             | 0.00                   | 0.00        | +++                  |
| <b>Division Total: 2019 Coronavirus (COVID-19)</b> | <b>21,166.55</b> | <b>8,508.00</b> | <b>10,958.75</b> | <b>(10,958.75)</b>     | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual      | 2022 Actual       | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------|------------------|-------------------|------------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                       |                  |                   |                  |                        |             |                      |
| Department <b>802 - Disasters</b>               |                  |                   |                  |                        |             |                      |
| Division <b>4835 - 2022 Saltwater Intrusion</b> |                  |                   |                  |                        |             |                      |
| <i>Operating Services and Supplies</i>          |                  |                   |                  |                        |             |                      |
| 527.310 Rentals/Leases Machinery & Equipment    | 0.00             | 322,409.68        | 0.00             | 0.00                   | 0.00        | +++                  |
| 541.120 Supplies Chemicals                      | 0.00             | 43,138.47         | 0.00             | 0.00                   | 0.00        | +++                  |
| 541.240 Supplies Food                           | 0.00             | 352.50            | 0.00             | 0.00                   | 0.00        | +++                  |
| 541.290 Supplies Emergencies                    | 0.00             | 1,937.55          | 0.00             | 0.00                   | 0.00        | +++                  |
| 546.001 Materials General                       | 0.00             | 25,863.86         | 0.00             | 0.00                   | 0.00        | +++                  |
|                                                 | 0.00             | 393,702.06        | 0.00             | 0.00                   | 0.00        | +++                  |
| <i>Capital Outlay</i>                           |                  |                   |                  |                        |             |                      |
| 565.001 Equip General                           | 0.00             | 6,275.12          | 0.00             | 0.00                   | 0.00        | +++                  |
|                                                 | 0.00             | 6,275.12          | 0.00             | 0.00                   | 0.00        | +++                  |
| <b>Division Total: 2022 Saltwater Intrusion</b> | <b>0.00</b>      | <b>399,977.18</b> | <b>0.00</b>      | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |
| <b>Department Total: Disasters</b>              | <b>21,166.55</b> | <b>408,485.18</b> | <b>10,958.75</b> | <b>(10,958.75)</b>     | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                       | 2021 Actual         | 2022 Actual          | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------|---------------------|----------------------|----------------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                         |                     |                      |                      |                        |             |                      |
| Department <b>910 - Capital Improvements</b>      |                     |                      |                      |                        |             |                      |
| Division <b>9005 - General</b>                    |                     |                      |                      |                        |             |                      |
| <i>Operating Services and Supplies</i>            |                     |                      |                      |                        |             |                      |
| 528.005 Maint. Machinery & Equipment              | 0.00                | 14,299.00            | 14,299.00            | (14,299.00)            | 0.00        | (100%)               |
| 528.215 Maint. Equipment-Other                    | 0.00                | 344,080.00           | 0.00                 | 0.00                   | 0.00        | +++                  |
| 531.001 Legal Support General                     | 0.00                | 18,934.20            | 0.00                 | 0.00                   | 0.00        | +++                  |
| 532.001 Prof Services General                     | 340,164.70          | 99,757.48            | 48,759.99            | (48,759.99)            | 0.00        | (100%)               |
| 532.135 Prof Services Right of Way Acquisition    | 619,969.00          | 2,941,662.18         | 0.00                 | 0.00                   | 0.00        | +++                  |
| 532.140 Prof Services Land Appraisals             | 27,200.00           | 0.00                 | 0.00                 | 0.00                   | 0.00        | +++                  |
| 532.150 Prof Services Land Surveys                | 130,300.00          | 0.00                 | 9,230.00             | (9,230.00)             | 0.00        | (100%)               |
| 532.380 Prof Services Lab/Quality Control Testing | 1,463.54            | 0.00                 | 0.01                 | (0.01)                 | 0.00        | (100%)               |
| 534.310 Consultants Engineering                   | 203,873.96          | 108,547.26           | 1,310,957.21         | (1,310,957.21)         | 0.00        | (100%)               |
| 546.001 Materials General                         | 0.00                | 2,736.56             | 0.00                 | 0.00                   | 0.00        | +++                  |
| 546.310 Materials Sand & Dirt                     | 1,215.00            | 0.00                 | 0.00                 | 0.00                   | 0.00        | +++                  |
| 554.505 Official Fees Clerk of Court              | 402,328.00          | 7,196.24             | 0.00                 | 0.00                   | 0.00        | +++                  |
| 557.050 Othr Charges Right of Way Acquisitions    | 28,517.00           | 12,383.65            | 0.00                 | 0.00                   | 0.00        | +++                  |
|                                                   | <u>1,755,031.20</u> | <u>3,549,596.57</u>  | <u>1,383,246.21</u>  | <u>(1,383,246.21)</u>  | <u>0.00</u> | <u>(100%)</u>        |
| <i>Capital Outlay</i>                             |                     |                      |                      |                        |             |                      |
| 568.210 Property Const In Progress                | 958,353.16          | 10,223,497.03        | 39,724,924.72        | (39,724,924.72)        | 0.00        | (100%)               |
| 568.505 Property Major Repairs                    | 0.00                | 21,417.88            | 0.00                 | 0.00                   | 0.00        | +++                  |
|                                                   | <u>958,353.16</u>   | <u>10,244,914.91</u> | <u>39,724,924.72</u> | <u>(39,724,924.72)</u> | <u>0.00</u> | <u>(100%)</u>        |
| <b>Division Total: General</b>                    | <b>2,713,384.36</b> | <b>13,794,511.48</b> | <b>41,108,170.93</b> | <b>(41,108,170.93)</b> | <b>0.00</b> | <b>(100%)</b>        |
| <b>Department Total: Capital Improvements</b>     | <b>2,713,384.36</b> | <b>13,794,511.48</b> | <b>41,108,170.93</b> | <b>(41,108,170.93)</b> | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                          | 2021 Actual       | 2022 Actual         | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------------------|-------------------|---------------------|----------------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                            |                   |                     |                      |                        |             |                      |
| Department <b>950 - Capital Improvements-Hurr</b>    |                   |                     |                      |                        |             |                      |
| Division <b>9505 - Hurr Katrina</b>                  |                   |                     |                      |                        |             |                      |
| <i>Operating Services and Supplies</i>               |                   |                     |                      |                        |             |                      |
| 521.205 Operating Services Publication-Legal Notices | 282.50            | 0.00                | 0.00                 | 0.00                   | 0.00        | +++                  |
| 530.280 Legal Fees Burglass & Tankersly              | 2,627.00          | 0.00                | 0.00                 | 0.00                   | 0.00        | +++                  |
| 531.001 Legal Support General                        | 51,690.96         | 39,223.63           | 104,206.63           | (104,206.63)           | 0.00        | (100%)               |
| 532.001 Prof Services General                        | 243,363.06        | 164,519.24          | 7,295.60             | (7,295.60)             | 0.00        | (100%)               |
| 532.380 Prof Services Lab/Quality Control Testing    | 0.00              | 14,992.77           | 32,577.00            | (32,577.00)            | 0.00        | (100%)               |
| 534.310 Consultants Engineering                      | 73,320.32         | 37,842.12           | 146,140.65           | (146,140.65)           | 0.00        | (100%)               |
| 546.001 Materials General                            | 25,239.60         | 0.00                | 0.00                 | 0.00                   | 0.00        | +++                  |
| 554.505 Official Fees Clerk of Court                 | 315.00            | 0.00                | 0.00                 | 0.00                   | 0.00        | +++                  |
|                                                      | 396,838.44        | 256,577.76          | 290,219.88           | (290,219.88)           | 0.00        | (100%)               |
| <i>Capital Outlay</i>                                |                   |                     |                      |                        |             |                      |
| 568.210 Property Const In Progress                   | 476,701.11        | 2,468,004.93        | 53,730,165.35        | (53,730,165.35)        | 0.00        | (100%)               |
|                                                      | 476,701.11        | 2,468,004.93        | 53,730,165.35        | (53,730,165.35)        | 0.00        | (100%)               |
| <b>Division Total: Hurr Katrina</b>                  | <b>873,539.55</b> | <b>2,724,582.69</b> | <b>54,020,385.23</b> | <b>(54,020,385.23)</b> | <b>0.00</b> | <b>(100%)</b>        |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                       | 2021 Actual      | 2022 Actual   | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------|------------------|---------------|---------------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                         |                  |               |                     |                        |             |                      |
| Department <b>950 - Capital Improvements-Hurr</b> |                  |               |                     |                        |             |                      |
| Division <b>9510 - Hurr Gustav</b>                |                  |               |                     |                        |             |                      |
| <i>Financial and Related Services</i>             |                  |               |                     |                        |             |                      |
| 591.222 Adjustments PW Reclassification (FAL)     | 68,516.82        | 0.00          | 0.00                | 0.00                   | 0.00        | +++                  |
|                                                   | 68,516.82        | 0.00          | 0.00                | 0.00                   | 0.00        | +++                  |
| <i>Operating Services and Supplies</i>            |                  |               |                     |                        |             |                      |
| 532.001 Prof Services General                     | 1,134.38         | 446.25        | 0.00                | 0.00                   | 0.00        | +++                  |
|                                                   | 1,134.38         | 446.25        | 0.00                | 0.00                   | 0.00        | +++                  |
| <i>Capital Outlay</i>                             |                  |               |                     |                        |             |                      |
| 568.210 Property Const In Progress                | 0.00             | 0.00          | 1,871,876.55        | (1,871,876.55)         | 0.00        | (100%)               |
|                                                   | 0.00             | 0.00          | 1,871,876.55        | (1,871,876.55)         | 0.00        | (100%)               |
| <b>Division Total: Hurr Gustav</b>                | <b>69,651.20</b> | <b>446.25</b> | <b>1,871,876.55</b> | <b>(1,871,876.55)</b>  | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                       | 2021 Actual     | 2022 Actual   | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------|-----------------|---------------|---------------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                         |                 |               |                     |                        |             |                      |
| Department <b>950 - Capital Improvements-Hurr</b> |                 |               |                     |                        |             |                      |
| Division <b>9515 - Hurr Ike</b>                   |                 |               |                     |                        |             |                      |
| <i>Financial and Related Services</i>             |                 |               |                     |                        |             |                      |
| 591.222 Adjustments PW Reclassification (FAL)     | 5,874.81        | 0.00          | 0.00                | 0.00                   | 0.00        | +++                  |
|                                                   | 5,874.81        | 0.00          | 0.00                | 0.00                   | 0.00        | +++                  |
| <i>Operating Services and Supplies</i>            |                 |               |                     |                        |             |                      |
| 532.001 Prof Services General                     | 435.62          | 170.00        | 0.00                | 0.00                   | 0.00        | +++                  |
|                                                   | 435.62          | 170.00        | 0.00                | 0.00                   | 0.00        | +++                  |
| <i>Capital Outlay</i>                             |                 |               |                     |                        |             |                      |
| 568.210 Property Const In Progress                | 0.00            | 0.00          | 4,421,232.63        | (4,421,232.63)         | 0.00        | (100%)               |
|                                                   | 0.00            | 0.00          | 4,421,232.63        | (4,421,232.63)         | 0.00        | (100%)               |
| <b>Division Total: Hurr Ike</b>                   | <b>6,310.43</b> | <b>170.00</b> | <b>4,421,232.63</b> | <b>(4,421,232.63)</b>  | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                           | 2021 Actual         | 2022 Actual      | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------------|---------------------|------------------|---------------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                             |                     |                  |                     |                        |             |                      |
| Department <b>950 - Capital Improvements-Hurr</b>     |                     |                  |                     |                        |             |                      |
| Division <b>9520 - Hurr Isaac</b>                     |                     |                  |                     |                        |             |                      |
| <i>Operating Services and Supplies</i>                |                     |                  |                     |                        |             |                      |
| 527.110 Rentals/Leases Buildings                      | 7,326.63            | 0.00             | 0.00                | 0.00                   | 0.00        | +++                  |
| 532.001 Prof Services General                         | 38,317.75           | 3,949.50         | 0.00                | 0.00                   | 0.00        | +++                  |
| 532.335 Prof Services Administrative Costs-Hurricanes | 9,280.00            | 0.00             | 0.00                | 0.00                   | 0.00        | +++                  |
| 532.380 Prof Services Lab/Quality Control Testing     | 1,704.95            | 0.00             | 2,475.63            | (2,475.63)             | 0.00        | (100%)               |
| 534.310 Consultants Engineering                       | 12,781.71           | 336.35           | 141,813.45          | (141,813.45)           | 0.00        | (100%)               |
|                                                       | <u>69,411.04</u>    | <u>4,285.85</u>  | <u>144,289.08</u>   | <u>(144,289.08)</u>    | <u>0.00</u> | <u>(100%)</u>        |
| <i>Capital Outlay</i>                                 |                     |                  |                     |                        |             |                      |
| 568.210 Property Const In Progress                    | 1,534,734.42        | 20,344.04        | 1,812,871.66        | (1,812,871.66)         | 0.00        | (100%)               |
|                                                       | <u>1,534,734.42</u> | <u>20,344.04</u> | <u>1,812,871.66</u> | <u>(1,812,871.66)</u>  | <u>0.00</u> | <u>(100%)</u>        |
| <b>Division Total: Hurr Isaac</b>                     | <b>1,604,145.46</b> | <b>24,629.89</b> | <b>1,957,160.74</b> | <b>(1,957,160.74)</b>  | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                       | 2021 Actual     | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------|-----------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                         |                 |             |             |                        |             |                      |
| Department <b>950 - Capital Improvements-Hurr</b> |                 |             |             |                        |             |                      |
| Division <b>9525 - Hurr Harvey</b>                |                 |             |             |                        |             |                      |
| <i>Financial and Related Services</i>             |                 |             |             |                        |             |                      |
| 591.222 Adjustments PW Reclassification (FAL)     | 1,856.92        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                   | 1,856.92        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <i>Capital Outlay</i>                             |                 |             |             |                        |             |                      |
| 568.210 Property Const In Progress                | 0.00            | 0.00        | 2.50        | (2.50)                 | 0.00        | (100%)               |
|                                                   | 0.00            | 0.00        | 2.50        | (2.50)                 | 0.00        | (100%)               |
| <b>Division Total: Hurr Harvey</b>                | <b>1,856.92</b> | <b>0.00</b> | <b>2.50</b> | <b>(2.50)</b>          | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                        |                                        | 2021 Actual | 2022 Actual | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------|----------------------------------------|-------------|-------------|--------------|------------------------|-------------|----------------------|
| Fund                               | <b>001 - General</b>                   |             |             |              |                        |             |                      |
| Department                         | <b>950 - Capital Improvements-Hurr</b> |             |             |              |                        |             |                      |
| Division                           | <b>9530 - Hurr Nate</b>                |             |             |              |                        |             |                      |
| <i>Capital Outlay</i>              |                                        |             |             |              |                        |             |                      |
| 568.210 Property Const In Progress |                                        | 0.00        | 0.00        | 37.75        | (37.75)                | 0.00        | (100%)               |
|                                    |                                        | 0.00        | 0.00        | 37.75        | (37.75)                | 0.00        | (100%)               |
| <b>Division Total: Hurr Nate</b>   |                                        | <b>0.00</b> | <b>0.00</b> | <b>37.75</b> | <b>(37.75)</b>         | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                       | 2021 Actual      | 2022 Actual     | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------|------------------|-----------------|-------------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                         |                  |                 |                   |                        |             |                      |
| Department <b>950 - Capital Improvements-Hurr</b> |                  |                 |                   |                        |             |                      |
| Division <b>9535 - Hurr Barry</b>                 |                  |                 |                   |                        |             |                      |
| <i>Operating Services and Supplies</i>            |                  |                 |                   |                        |             |                      |
| 532.001 Prof Services General                     | 37,193.25        | 2,230.00        | 332,280.56        | (332,280.56)           | 0.00        | (100%)               |
| 541.010 Supplies Office                           | 589.75           | 0.00            | 0.00              | 0.00                   | 0.00        | +++                  |
| 541.220 Supplies Safety Equip/Clothing            | 762.87           | 0.00            | 0.00              | 0.00                   | 0.00        | +++                  |
| 544.001 Small Tools & Equipment General           | 24.99            | 0.00            | 0.00              | 0.00                   | 0.00        | +++                  |
| 546.001 Materials General                         | 46.98            | 0.00            | 0.00              | 0.00                   | 0.00        | +++                  |
| 546.610 Materials Plumbing                        | 28.94            | 0.00            | 0.00              | 0.00                   | 0.00        | +++                  |
| 546.750 Materials Electrical                      | 432.48           | 0.00            | 0.00              | 0.00                   | 0.00        | +++                  |
|                                                   | <u>39,079.26</u> | <u>2,230.00</u> | <u>332,280.56</u> | <u>(332,280.56)</u>    | <u>0.00</u> | <u>(100%)</u>        |
| <i>Capital Outlay</i>                             |                  |                 |                   |                        |             |                      |
| 568.210 Property Const In Progress                | 0.00             | 0.00            | 56.89             | (56.89)                | 0.00        | (100%)               |
|                                                   | <u>0.00</u>      | <u>0.00</u>     | <u>56.89</u>      | <u>(56.89)</u>         | <u>0.00</u> | <u>(100%)</u>        |
| <b>Division Total: Hurr Barry</b>                 | <b>39,079.26</b> | <b>2,230.00</b> | <b>332,337.45</b> | <b>(332,337.45)</b>    | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     |                                        | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------|----------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund                                            | <b>001 - General</b>                   |             |             |             |                        |             |                      |
| Department                                      | <b>950 - Capital Improvements-Hurr</b> |             |             |             |                        |             |                      |
| Division                                        | <b>9540 - Tropical Storm Cristobal</b> |             |             |             |                        |             |                      |
| <i>Capital Outlay</i>                           |                                        |             |             |             |                        |             |                      |
| 568.210 Property Const In Progress              |                                        | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                 |                                        | 0.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: Tropical Storm Cristobal</b> |                                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            |                                        | 2021 Actual     | 2022 Actual | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------|----------------------------------------|-----------------|-------------|-----------------|------------------------|-------------|----------------------|
| Fund                                   | <b>001 - General</b>                   |                 |             |                 |                        |             |                      |
| Department                             | <b>950 - Capital Improvements-Hurr</b> |                 |             |                 |                        |             |                      |
| Division                               | <b>9545 - Hurricane Delta</b>          |                 |             |                 |                        |             |                      |
| <i>Operating Services and Supplies</i> |                                        |                 |             |                 |                        |             |                      |
| 532.001 Prof Services General          |                                        | 8,120.00        | 0.00        | 7,015.00        | (7,015.00)             | 0.00        | (100%)               |
|                                        |                                        | 8,120.00        | 0.00        | 7,015.00        | (7,015.00)             | 0.00        | (100%)               |
| <i>Capital Outlay</i>                  |                                        |                 |             |                 |                        |             |                      |
| 568.210 Property Const In Progress     |                                        | 0.00            | 0.00        | 40.91           | (40.91)                | 0.00        | (100%)               |
|                                        |                                        | 0.00            | 0.00        | 40.91           | (40.91)                | 0.00        | (100%)               |
| <b>Division Total: Hurricane Delta</b> |                                        | <b>8,120.00</b> | <b>0.00</b> | <b>7,055.91</b> | <b>(7,055.91)</b>      | <b>0.00</b> | <b>(100%)</b>        |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            |                                        | 2021 Actual      | 2022 Actual | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------|----------------------------------------|------------------|-------------|-----------------|------------------------|-------------|----------------------|
| Fund                                   | <b>001 - General</b>                   |                  |             |                 |                        |             |                      |
| Department                             | <b>950 - Capital Improvements-Hurr</b> |                  |             |                 |                        |             |                      |
| Division                               | <b>9550 - Hurricane Laura</b>          |                  |             |                 |                        |             |                      |
| <i>Operating Services and Supplies</i> |                                        |                  |             |                 |                        |             |                      |
| 532.001 Prof Services General          |                                        | 10,245.00        | 0.00        | 7,763.75        | (7,763.75)             | 0.00        | (100%)               |
|                                        |                                        | 10,245.00        | 0.00        | 7,763.75        | (7,763.75)             | 0.00        | (100%)               |
| <i>Capital Outlay</i>                  |                                        |                  |             |                 |                        |             |                      |
| 568.210 Property Const In Progress     |                                        | 0.00             | 0.00        | 27.37           | (27.37)                | 0.00        | (100%)               |
|                                        |                                        | 0.00             | 0.00        | 27.37           | (27.37)                | 0.00        | (100%)               |
| <b>Division Total: Hurricane Laura</b> |                                        | <b>10,245.00</b> | <b>0.00</b> | <b>7,791.12</b> | <b>(7,791.12)</b>      | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                       | 2021 Actual     | 2022 Actual | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------|-----------------|-------------|-----------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                         |                 |             |                 |                        |             |                      |
| Department <b>950 - Capital Improvements-Hurr</b> |                 |             |                 |                        |             |                      |
| Division <b>9555 - Hurricane Sally</b>            |                 |             |                 |                        |             |                      |
| <br><i>Operating Services and Supplies</i>        |                 |             |                 |                        |             |                      |
| 532.001 Prof Services General                     | 3,670.00        | 0.00        | 2,722.50        | (2,722.50)             | 0.00        | (100%)               |
|                                                   | <u>3,670.00</u> | <u>0.00</u> | <u>2,722.50</u> | <u>(2,722.50)</u>      | <u>0.00</u> | <u>(100%)</u>        |
| <br><i>Capital Outlay</i>                         |                 |             |                 |                        |             |                      |
| 568.210 Property Const In Progress                | 0.00            | 0.00        | 7.16            | (7.16)                 | 0.00        | (100%)               |
|                                                   | <u>0.00</u>     | <u>0.00</u> | <u>7.16</u>     | <u>(7.16)</u>          | <u>0.00</u> | <u>(100%)</u>        |
| <b>Division Total: Hurricane Sally</b>            | <b>3,670.00</b> | <b>0.00</b> | <b>2,729.66</b> | <b>(2,729.66)</b>      | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                       | 2021 Actual       | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------|-------------------|------------------|------------------|------------------------|-------------|----------------------|
| Fund <b>001 - General</b>                         |                   |                  |                  |                        |             |                      |
| Department <b>950 - Capital Improvements-Hurr</b> |                   |                  |                  |                        |             |                      |
| Division <b>9560 - Hurricane Zeta</b>             |                   |                  |                  |                        |             |                      |
| <i>Financial and Related Services</i>             |                   |                  |                  |                        |             |                      |
| 591.222 Adjustments PW Reclassification (FAL)     | 15,840.01         | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
|                                                   | 15,840.01         | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| <i>Operating Services and Supplies</i>            |                   |                  |                  |                        |             |                      |
| 527.310 Rentals/Leases Machinery & Equipment      | 27,442.06         | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 528.110 Maint. Vehicles-Heavy                     | 437.76            | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 528.240 Maint. Drainage Pump                      | 22,627.00         | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 528.610 Maint. Buildings & Grounds                | 110,486.08        | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 532.001 Prof Services General                     | 622,868.59        | 9,692.50         | 10,298.21        | (10,298.21)            | 0.00        | (100%)               |
| 541.010 Supplies Office                           | 605.09            | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 541.070 Supplies Janitorial                       | 54.95             | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 541.080 Supplies Education/Recreation/Culture     | 0.00              | 53,679.82        | 0.00             | 0.00                   | 0.00        | +++                  |
| 541.140 Supplies Extermination                    | 6.99              | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 541.200 Supplies Field                            | 132.92            | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 541.220 Supplies Safety Equip/Clothing            | 75.75             | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 543.110 Parts & Supplies Light Vehicle            | 524.60            | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 543.120 Parts & Supplies Heavy Vehicle            | 293.31            | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 543.310 Parts & Supplies Mach & Equipment         | 698.75            | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 543.520 Parts & Supplies Oil & Grease             | 22.76             | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 543.810 Parts & Supplies Telecommunication        | 11.86             | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 544.001 Small Tools & Equipment General           | 1,497.02          | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 546.001 Materials General                         | 5,643.08          | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
| 546.610 Materials Plumbing                        | 309.03            | 0.00             | 0.00             | 0.00                   | 0.00        | +++                  |
|                                                   | 793,737.60        | 63,372.32        | 10,298.21        | (10,298.21)            | 0.00        | (100%)               |
| <i>Capital Outlay</i>                             |                   |                  |                  |                        |             |                      |
| 563.005 Office Equip                              | 0.00              | 678.00           | 0.00             | 0.00                   | 0.00        | +++                  |
| 563.010 Office Furniture                          | 0.00              | 1,837.89         | 0.00             | 0.00                   | 0.00        | +++                  |
| 568.210 Property Const In Progress                | 28,563.33         | 0.00             | 84,818.37        | (84,818.37)            | 0.00        | (100%)               |
|                                                   | 28,563.33         | 2,515.89         | 84,818.37        | (84,818.37)            | 0.00        | (100%)               |
| <b>Division Total: Hurricane Zeta</b>             | <b>838,140.94</b> | <b>65,888.21</b> | <b>95,116.58</b> | <b>(95,116.58)</b>     | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                        | 2021 Actual          | 2022 Actual          | 2022 Budget           | 2022-2023<br>Inc/(Dec)  | 2023 Budget          | 2022-2023<br>%Change |
|----------------------------------------------------|----------------------|----------------------|-----------------------|-------------------------|----------------------|----------------------|
| Fund <b>001 - General</b>                          |                      |                      |                       |                         |                      |                      |
| Department <b>950 - Capital Improvements-Hurr</b>  |                      |                      |                       |                         |                      |                      |
| Division <b>9565 - Hurricane Ida</b>               |                      |                      |                       |                         |                      |                      |
| <i>Financial and Related Services</i>              |                      |                      |                       |                         |                      |                      |
| 591.222 Adjustments PW Reclassification (FAL)      | 1,638,412.77         | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
|                                                    | <u>1,638,412.77</u>  | <u>0.00</u>          | <u>0.00</u>           | <u>0.00</u>             | <u>0.00</u>          | <u>+++</u>           |
| <i>Operating Services and Supplies</i>             |                      |                      |                       |                         |                      |                      |
| 521.105 Operating Services Advertising             | 174.05               | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 527.310 Rentals/Leases Machinery & Equipment       | 164,014.54           | 1,241,136.92         | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 527.620 Rentals/Leases Portable Toilets            | 1,450.00             | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 528.005 Maint. Machinery & Equipment               | 161,323.30           | 25,882.22            | 23,824.22             | (23,824.22)             | 0.00                 | (100%)               |
| 528.105 Maint. Vehicles-Light                      | 3,111.16             | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 528.240 Maint. Drainage Pump                       | 366,983.97           | 402,300.00           | 16,650.00             | (16,650.00)             | 0.00                 | (100%)               |
| 532.001 Prof Services General                      | 4,428,870.11         | 17,173,650.43        | 3,599,361.05          | (3,599,361.05)          | 0.00                 | (100%)               |
| 532.240 Prof Services Fire Protection              | 0.00                 | 1,388.00             | 1,388.00              | (1,388.00)              | 0.00                 | (100%)               |
| 534.310 Consultants Engineering                    | 0.00                 | 189,828.85           | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 541.010 Supplies Office                            | 2,159.95             | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 541.200 Supplies Field                             | 512.40               | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 541.240 Supplies Food                              | 108,016.46           | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 541.250 Supplies Water (Non-Public Utility)        | 190.29               | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 541.280 Supplies Hurricane                         | 9,589.30             | 3,773.00             | 2,985.00              | (2,985.00)              | 0.00                 | (100%)               |
| 543.120 Parts & Supplies Heavy Vehicle             | 33.19                | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 543.210 Parts & Supplies Heavy Equipment           | 546.84               | 8,212.00             | 8,212.00              | (8,212.00)              | 0.00                 | (100%)               |
| 543.310 Parts & Supplies Mach & Equipment          | 540.00               | 10,233.00            | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 543.610 Parts & Supplies Boats                     | 979.52               | 826.49               | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 544.001 Small Tools & Equipment General            | 1,251.83             | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 546.001 Materials General                          | 54,671.99            | 43,263.87            | 30,707.38             | (30,707.38)             | 0.00                 | (100%)               |
| 546.320 Materials Limestone                        | 629,379.20           | 17,793.88            | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 548.105 Fuel Gasoline                              | 6,748.80             | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 548.210 Fuel Diesel-Off Road                       | 214,461.90           | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 551.105 Emp. Exp Travel-Other                      | 6,012.37             | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
|                                                    | <u>6,161,021.17</u>  | <u>19,118,288.66</u> | <u>3,683,127.65</u>   | <u>(3,683,127.65)</u>   | <u>0.00</u>          | <u>(100%)</u>        |
| <i>Capital Outlay</i>                              |                      |                      |                       |                         |                      |                      |
| 563.110 Office Computer Hardware                   | 15,367.18            | 0.00                 | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 565.001 Equip General                              | 99,592.48            | 5,708.82             | 5,670.00              | (5,670.00)              | 0.00                 | (100%)               |
| 568.210 Property Const In Progress                 | 0.00                 | 0.00                 | 23,480,408.75         | (23,480,408.75)         | 0.00                 | (100%)               |
| 568.610 Property Fences                            | 0.00                 | 45,341.00            | 0.00                  | 0.00                    | 0.00                 | +++                  |
|                                                    | <u>114,959.66</u>    | <u>51,049.82</u>     | <u>23,486,078.75</u>  | <u>(23,486,078.75)</u>  | <u>0.00</u>          | <u>(100%)</u>        |
| <b>Division Total: Hurricane Ida</b>               | <b>7,914,393.60</b>  | <b>19,169,338.48</b> | <b>27,169,206.40</b>  | <b>(27,169,206.40)</b>  | <b>0.00</b>          | <b>(100%)</b>        |
| <b>Department Total: Capital Improvements-Hurr</b> | <b>11,369,152.36</b> | <b>21,987,285.52</b> | <b>89,884,932.52</b>  | <b>(89,884,932.52)</b>  | <b>0.00</b>          | <b>(100%)</b>        |
| <b>Fund Total: General</b>                         | <b>52,090,306.13</b> | <b>66,209,583.54</b> | <b>175,238,740.18</b> | <b>(134,413,991.18)</b> | <b>40,824,749.00</b> | <b>(77%)</b>         |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                    | 2021 Actual        | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|----------------------------------------------------------------|--------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>003 - Road Maintenance</b>                             |                    |                  |                  |                        |                  |                      |
| Department <b>515 - Financial Administration</b>               |                    |                  |                  |                        |                  |                      |
| Division <b>2500 - General</b>                                 |                    |                  |                  |                        |                  |                      |
| <i>Personal Services</i>                                       |                    |                  |                  |                        |                  |                      |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp           | 0.00               | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 519.105 Other Salary Exp Comp Absence Expense                  | (6,914.97)         | 0.00             | 3,000.00         | 2,000.00               | 5,000.00         | 67%                  |
|                                                                | (6,914.97)         | 0.00             | 3,000.00         | 2,000.00               | 5,000.00         | 67%                  |
| <i>Financial and Related Services</i>                          |                    |                  |                  |                        |                  |                      |
| 557.805 Othr Charges Auction-Fees/Commissions/Expense          | 0.00               | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
| 572.105 Statutory Pmts Assessor Contrib To Retrmnt Fr Tax Coll | 50,749.19          | 45,298.84        | 51,700.00        | (5,500.00)             | 46,200.00        | (11%)                |
| 591.222 Adjustments PW Reclassification (FAL)                  | (70,545.27)        | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                                | (19,796.08)        | 45,298.84        | 52,200.00        | (5,500.00)             | 46,700.00        | (11%)                |
| <i>Operating Services and Supplies</i>                         |                    |                  |                  |                        |                  |                      |
| 531.185 Legal Support Legal/Ad Val Tax Collection              | 6,277.44           | 0.00             | 4,500.00         | 2,500.00               | 7,000.00         | 56%                  |
|                                                                | 6,277.44           | 0.00             | 4,500.00         | 2,500.00               | 7,000.00         | 56%                  |
| <b>Division Total: General</b>                                 | <b>(20,433.61)</b> | <b>45,298.84</b> | <b>59,700.00</b> | <b>(1,000.00)</b>      | <b>58,700.00</b> | <b>(2%)</b>          |
| <b>Department Total: Financial Administration</b>              | <b>(20,433.61)</b> | <b>45,298.84</b> | <b>59,700.00</b> | <b>(1,000.00)</b>      | <b>58,700.00</b> | <b>(2%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            |                               | 2021 Actual | 2022 Actual  | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------|-------------------------------|-------------|--------------|-------------|------------------------|-------------|----------------------|
| Fund                                   | <b>003 - Road Maintenance</b> |             |              |             |                        |             |                      |
| Department                             | <b>780 - Road Maintenance</b> |             |              |             |                        |             |                      |
| Division                               | <b>4670 - General</b>         |             |              |             |                        |             |                      |
| <i>Operating Services and Supplies</i> |                               |             |              |             |                        |             |                      |
| 532.410 Prof Services Drug Testing     |                               | 0.00        | 37.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                        |                               | 0.00        | 37.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: General</b>         |                               | <b>0.00</b> | <b>37.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>003 - Road Maintenance</b>              |                   |                   |                   |                        |                   |                      |
| Department <b>780 - Road Maintenance</b>        |                   |                   |                   |                        |                   |                      |
| Division <b>4672 - Bridges</b>                  |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                        |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                | 93,295.64         | 74,002.27         | 98,738.00         | 4,429.00               | 103,167.00        | 4%                   |
| 510.010 Salaries & Wages Overtime               | 10,665.86         | 15,392.81         | 10,000.00         | 0.00                   | 10,000.00         | 0%                   |
| 515.005 P/R Taxes FICA Taxes                    | 1,486.03          | 1,251.43          | 1,430.00          | 66.00                  | 1,496.00          | 5%                   |
| 516.105 Retirement PERS                         | 12,682.30         | 10,280.40         | 11,360.00         | 504.00                 | 11,864.00         | 4%                   |
| 517.005 Grp Ins. Health                         | 6,435.99          | 6,169.46          | 7,140.00          | 19,510.00              | 26,650.00         | 273%                 |
|                                                 | <u>124,565.82</u> | <u>107,096.37</u> | <u>128,668.00</u> | <u>24,509.00</u>       | <u>153,177.00</u> | <u>19%</u>           |
| <i>Financial and Related Services</i>           |                   |                   |                   |                        |                   |                      |
| 576.001 Interfund Service Charge General        | 25,647.00         | 0.00              | 29,720.00         | 3,190.00               | 32,910.00         | 11%                  |
|                                                 | <u>25,647.00</u>  | <u>0.00</u>       | <u>29,720.00</u>  | <u>3,190.00</u>        | <u>32,910.00</u>  | <u>11%</u>           |
| <i>Operating Services - Utilities</i>           |                   |                   |                   |                        |                   |                      |
| 523.105 Utilities Electricity                   | 3,386.51          | 4,146.22          | 3,250.00          | 930.00                 | 4,180.00          | 29%                  |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 922.20            | 1,897.48          | 920.00            | 1,200.00               | 2,120.00          | 130%                 |
| 527.640 Rentals/Leases Uniforms                 | 274.56            | 216.98            | 590.00            | 10.00                  | 600.00            | 2%                   |
|                                                 | <u>4,583.27</u>   | <u>6,260.68</u>   | <u>4,760.00</u>   | <u>2,140.00</u>        | <u>6,900.00</u>   | <u>45%</u>           |
| <i>Operating Services and Supplies</i>          |                   |                   |                   |                        |                   |                      |
| 528.610 Maint. Buildings & Grounds              | 0.00              | 1,233.00          | 0.00              | 0.00                   | 0.00              | +++                  |
| 528.630 Maint. Bridges                          | 0.00              | 2,266.12          | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.390 Prof Services Employee Physicals        | 170.00            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                 | <u>170.00</u>     | <u>3,499.12</u>   | <u>0.00</u>       | <u>0.00</u>            | <u>0.00</u>       | <u>+++</u>           |
| <b>Division Total: Bridges</b>                  | <b>154,966.09</b> | <b>116,856.17</b> | <b>163,148.00</b> | <b>29,839.00</b>       | <b>192,987.00</b> | <b>18%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                                | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|------------------------------------------------------------|--------------|--------------|--------------|------------------------|--------------|----------------------|
| Fund <b>003 - Road Maintenance</b>                         |              |              |              |                        |              |                      |
| Department <b>780 - Road Maintenance</b>                   |              |              |              |                        |              |                      |
| Division <b>4678 - Public Right-Of-Way</b>                 |              |              |              |                        |              |                      |
| <i>Personal Services</i>                                   |              |              |              |                        |              |                      |
| 510.005 Salaries & Wages Regular                           | 794,246.45   | 810,849.81   | 976,335.00   | 248,757.00             | 1,225,092.00 | 25%                  |
| 510.010 Salaries & Wages Overtime                          | 65,985.13    | 102,922.50   | 30,000.00    | 0.00                   | 30,000.00    | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                    | 18,815.03    | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 62,045.15    | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.291 Salaries & Wages FFCRA Pay-COVID-19                | 421.80       | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 512.005 Payout Annual Leave                                | 6,362.97     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 14,339.59    | 14,627.47    | 17,010.00    | 2,966.00               | 19,976.00    | 17%                  |
| 516.105 Retirement PERS                                    | 101,720.33   | 85,302.74    | 109,050.00   | 14,895.00              | 123,945.00   | 14%                  |
| 516.110 Retirement PERS Drop                               | 6,191.09     | 14,910.47    | 9,020.00     | 4,350.00               | 13,370.00    | 48%                  |
| 517.005 Grp Ins. Health                                    | 177,012.06   | 191,072.23   | 274,280.00   | 65,100.00              | 339,380.00   | 24%                  |
|                                                            | 1,247,139.60 | 1,219,685.22 | 1,415,695.00 | 336,068.00             | 1,751,763.00 | 24%                  |
| <i>Financial and Related Services</i>                      |              |              |              |                        |              |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                 | 37,329.10    | 47,321.30    | 40,000.00    | 15,000.00              | 55,000.00    | 38%                  |
| 576.001 Interfund Service Charge General                   | 255,985.00   | 0.00         | 265,540.00   | 69,990.00              | 335,530.00   | 26%                  |
|                                                            | 293,314.10   | 47,321.30    | 305,540.00   | 84,990.00              | 390,530.00   | 28%                  |
| <i>Operating Services - Utilities</i>                      |              |              |              |                        |              |                      |
| 523.105 Utilities Electricity                              | 8,891.14     | 11,673.83    | 10,690.00    | (550.00)               | 10,140.00    | (5%)                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)            | 245.98       | 0.00         | 370.00       | (370.00)               | 0.00         | (100%)               |
| 525.105 Communications Telephone Service                   | 5,286.56     | 106.49       | 3,500.00     | (3,500.00)             | 0.00         | (100%)               |
| 525.130 Communications Telephone-Mobile Phones             | 7,175.03     | 5,015.65     | 5,000.00     | 1,000.00               | 6,000.00     | 20%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 480.00       | 432.00       | 480.00       | 0.00                   | 480.00       | 0%                   |
| 527.640 Rentals/Leases Uniforms                            | 6,010.58     | 6,017.51     | 4,230.00     | 640.00                 | 4,870.00     | 15%                  |
| 528.340 Maint. Copier Machines/Overage                     | 5,381.90     | 2,620.54     | 2,600.00     | 3,390.00               | 5,990.00     | 130%                 |
|                                                            | 33,471.19    | 25,866.02    | 26,870.00    | 610.00                 | 27,480.00    | 2%                   |
| <i>Operating Services and Supplies</i>                     |              |              |              |                        |              |                      |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 38.49        | 38.49        | 0.00         | 0.00                   | 0.00         | +++                  |
| 527.610 Rentals/Leases Air/Gas Cylinder                    | 4,362.08     | 4,879.61     | 2,500.00     | 0.00                   | 2,500.00     | 0%                   |
| 528.005 Maint. Machinery & Equipment                       | 9,044.71     | 7,786.88     | 8,000.00     | 0.00                   | 8,000.00     | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 9,901.28     | 26,425.43    | 12,900.00    | 0.00                   | 12,900.00    | 0%                   |
| 528.110 Maint. Vehicles-Heavy                              | 0.00         | 0.00         | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 528.210 Maint. Equipment-Heavy                             | 0.00         | 2,228.53     | 0.00         | 0.00                   | 0.00         | +++                  |
| 528.220 Maint. Tractors & Mowers                           | 104,070.47   | 91,258.73    | 126,661.76   | 0.24                   | 126,662.00   | 0%                   |
| 528.610 Maint. Buildings & Grounds                         | 3,288.05     | 3,395.85     | 0.00         | 0.00                   | 0.00         | +++                  |
| 528.630 Maint. Bridges                                     | 1,500.00     | 0.00         | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 532.190 Prof Services Extermination                        | 512.00       | 320.00       | 700.00       | 0.00                   | 700.00       | 0%                   |
| 532.240 Prof Services Fire Protection                      | 156.72       | 341.00       | 0.00         | 0.00                   | 0.00         | +++                  |
| 532.390 Prof Services Employee Physicals                   | 269.86       | 1,630.50     | 600.00       | 0.00                   | 600.00       | 0%                   |
| 532.400 Prof Services Background Checks                    | 0.00         | 98.00        | 0.00         | 0.00                   | 0.00         | +++                  |
| 532.410 Prof Services Drug Testing                         | 905.85       | 1,084.50     | 1,500.00     | 0.00                   | 1,500.00     | 0%                   |
| 535.105 Technical Svcs Internet                            | 1,120.00     | 465.00       | 2,400.00     | (2,400.00)             | 0.00         | (100%)               |
| 535.110 Technical Svcs Television Service                  | 311.28       | 327.34       | 0.00         | 0.00                   | 0.00         | +++                  |
| 535.305 Technical Svcs Software Support                    | 77.80        | 70.64        | 100.00       | 0.00                   | 100.00       | 0%                   |
| 541.010 Supplies Office                                    | 438.56       | 658.51       | 2,500.00     | 0.00                   | 2,500.00     | 0%                   |
| 541.030 Supplies Computer                                  | 133.10       | 241.78       | 0.00         | 0.00                   | 0.00         | +++                  |
| 541.070 Supplies Janitorial                                | 1,555.18     | 644.40       | 4,500.00     | 0.00                   | 4,500.00     | 0%                   |
| 541.120 Supplies Chemicals                                 | 0.00         | 8,383.20     | 4,000.00     | 0.00                   | 4,000.00     | 0%                   |
| 541.140 Supplies Extermination                             | 0.00         | 0.00         | 600.00       | 0.00                   | 600.00       | 0%                   |
| 541.220 Supplies Safety Equip/Clothing                     | 176.16       | 489.13       | 2,500.00     | 0.00                   | 2,500.00     | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 2,215.93     | 5,151.21     | 8,500.00     | 0.00                   | 8,500.00     | 0%                   |
| 543.210 Parts & Supplies Heavy Equipment                   | 0.00         | 0.00         | 9,400.00     | 0.00                   | 9,400.00     | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment                  | 2,713.06     | 5,780.77     | 5,100.00     | 0.00                   | 5,100.00     | 0%                   |
| 543.410 Parts & Supplies Tractors & Mowers                 | 72,971.32    | 98,446.63    | 90,000.00    | 0.00                   | 90,000.00    | 0%                   |
| 543.510 Parts & Supplies Tires                             | 7,861.53     | 4,650.03     | 6,500.00     | 0.00                   | 6,500.00     | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                      | 7,403.00     | 7,129.90     | 7,500.00     | 0.00                   | 7,500.00     | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters                  | 191.03       | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 544.001 Small Tools & Equipment General                    | 10,231.14    | 8,504.24     | 12,343.57    | 0.43                   | 12,344.00    | 0%                   |
| 546.001 Materials General                                  | 12,123.21    | 7,998.62     | 2,000.00     | 0.00                   | 2,000.00     | 0%                   |
| 546.210 Materials Landscaping                              | 0.00         | 0.00         | 500.00       | 0.00                   | 500.00       | 0%                   |
| 546.410 Materials Cement & Asphalt                         | 3,401.36     | 142.89       | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 546.610 Materials Plumbing                                 | 265.18       | 226.40       | 300.00       | 0.00                   | 300.00       | 0%                   |



**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>003 - Road Maintenance</b>         |                     |                     |                     |                        |                     |                      |
| Department <b>780 - Road Maintenance</b>   |                     |                     |                     |                        |                     |                      |
| Division <b>4678 - Public Right-Of-Way</b> |                     |                     |                     |                        |                     |                      |
| <i>Operating Services and Supplies</i>     |                     |                     |                     |                        |                     |                      |
| 546.710 Materials Lumber & Wood            | 605.74              | 41.99               | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 546.750 Materials Electrical               | 589.61              | 3.98                | 0.00                | 0.00                   | 0.00                | +++                  |
| 546.810 Materials Paint & Supplies         | 0.00                | 129.84              | 200.00              | 0.00                   | 200.00              | 0%                   |
| 548.105 Fuel Gasoline                      | 66,138.74           | 82,133.70           | 100,000.00          | (50,000.00)            | 50,000.00           | (50%)                |
| 548.205 Fuel Diesel-Highway Use            | 6,873.91            | 17,943.29           | 32,000.00           | (20,000.00)            | 12,000.00           | (63%)                |
| 548.210 Fuel Diesel-Off Road               | 62,426.85           | 87,647.11           | 55,000.00           | 0.00                   | 55,000.00           | 0%                   |
| 551.105 Emp. Exp Travel-Other              | 0.00                | 0.00                | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 551.305 Emp. Exp Licenses                  | 0.00                | 25.00               | 200.00              | 0.00                   | 200.00              | 0%                   |
| 551.405 Emp. Exp Training                  | 0.00                | 0.00                | 300.00              | 0.00                   | 300.00              | 0%                   |
| 554.605 Official Fees Vehicle License/Tags | 70.00               | 0.00                | 640.00              | 0.00                   | 640.00              | 0%                   |
|                                            | 393,943.20          | 476,723.12          | 512,945.33          | (72,399.33)            | 440,546.00          | (14%)                |
| <i>Capital Outlay</i>                      |                     |                     |                     |                        |                     |                      |
| 561.020 Vehicles Light Trucks & Vans       | 0.00                | 0.00                | 33,000.00           | (33,000.00)            | 0.00                | (100%)               |
| 563.005 Office Equip                       | 169.99              | 0.00                | 2,500.00            | 0.00                   | 2,500.00            | 0%                   |
| 563.105 Office Computer Software           | 0.00                | 0.00                | 350.00              | 0.00                   | 350.00              | 0%                   |
| 563.110 Office Computer Hardware           | 1,649.88            | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 565.020 Equip Tractors & Mowers            | 70,123.13           | 428,095.33          | 776,975.00          | (596,665.00)           | 180,310.00          | (77%)                |
| 565.150 Equip Photographic                 | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
|                                            | 71,943.00           | 428,095.33          | 813,325.00          | (629,665.00)           | 183,660.00          | (77%)                |
| <b>Division Total: Public Right-Of-Way</b> | <b>2,039,811.09</b> | <b>2,197,690.99</b> | <b>3,074,375.33</b> | <b>(280,396.33)</b>    | <b>2,793,979.00</b> | <b>(9%)</b>          |
| <b>Department Total: Road Maintenance</b>  | <b>2,194,777.18</b> | <b>2,314,584.16</b> | <b>3,237,523.33</b> | <b>(250,557.33)</b>    | <b>2,986,966.00</b> | <b>(8%)</b>          |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>003 - Road Maintenance</b>         |                     |                     |                     |                        |                     |                      |
| Department <b>787 - Street Lighting</b>    |                     |                     |                     |                        |                     |                      |
| Division <b>4695 - General</b>             |                     |                     |                     |                        |                     |                      |
| <br><i>Operating Services - Utilities</i>  |                     |                     |                     |                        |                     |                      |
| 523.105 Utilities Electricity              | 602,678.62          | 509,098.62          | 581,320.00          | (27,570.00)            | 553,750.00          | (5%)                 |
|                                            | <u>602,678.62</u>   | <u>509,098.62</u>   | <u>581,320.00</u>   | <u>(27,570.00)</u>     | <u>553,750.00</u>   | <u>(5%)</u>          |
| <br><i>Operating Services and Supplies</i> |                     |                     |                     |                        |                     |                      |
| 528.610 Maint. Buildings & Grounds         | 0.00                | 0.00                | 700.00              | 0.00                   | 700.00              | 0%                   |
| 546.750 Materials Electrical               | 5,072.36            | 11,151.16           | 15,834.00           | 0.00                   | 15,834.00           | 0%                   |
|                                            | <u>5,072.36</u>     | <u>11,151.16</u>    | <u>16,534.00</u>    | <u>0.00</u>            | <u>16,534.00</u>    | <u>0%</u>            |
| <b>Division Total: General</b>             | <b>607,750.98</b>   | <b>520,249.78</b>   | <b>597,854.00</b>   | <b>(27,570.00)</b>     | <b>570,284.00</b>   | <b>(5%)</b>          |
| <b>Department Total: Street Lighting</b>   | <b>607,750.98</b>   | <b>520,249.78</b>   | <b>597,854.00</b>   | <b>(27,570.00)</b>     | <b>570,284.00</b>   | <b>(5%)</b>          |
| <b>Fund Total: Road Maintenance</b>        | <b>2,782,094.55</b> | <b>2,880,132.78</b> | <b>3,895,077.33</b> | <b>(279,127.33)</b>    | <b>3,615,950.00</b> | <b>(7%)</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                    | 2021 Actual        | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|----------------------------------------------------------------|--------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>004 - Public Health</b>                                |                    |                  |                  |                        |                  |                      |
| Department <b>515 - Financial Administration</b>               |                    |                  |                  |                        |                  |                      |
| Division <b>2500 - General</b>                                 |                    |                  |                  |                        |                  |                      |
| <i>Personal Services</i>                                       |                    |                  |                  |                        |                  |                      |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp           | 0.00               | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 519.105 Other Salary Exp Comp Absence Expense                  | 74,950.16          | 0.00             | 5,000.00         | 0.00                   | 5,000.00         | 0%                   |
|                                                                | 74,950.16          | 0.00             | 5,000.00         | 0.00                   | 5,000.00         | 0%                   |
| <i>Financial and Related Services</i>                          |                    |                  |                  |                        |                  |                      |
| 557.805 Othr Charges Auction-Fees/Commissions/Expense          | 243.53             | 392.00           | 500.00           | 0.00                   | 500.00           | 0%                   |
| 572.105 Statutory Pmts Assessor Contrib To Retrmnt Fr Tax Coll | 33,736.67          | 30,113.43        | 34,400.00        | (3,680.00)             | 30,720.00        | (11%)                |
| 591.222 Adjustments PW Reclassification (FAL)                  | (152,177.92)       | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                                | (118,197.72)       | 30,505.43        | 34,900.00        | (3,680.00)             | 31,220.00        | (11%)                |
| <i>Operating Services and Supplies</i>                         |                    |                  |                  |                        |                  |                      |
| 531.185 Legal Support Legal/Ad Val Tax Collection              | 4,170.28           | 0.00             | 3,000.00         | 0.00                   | 3,000.00         | 0%                   |
|                                                                | 4,170.28           | 0.00             | 3,000.00         | 0.00                   | 3,000.00         | 0%                   |
| <b>Division Total: General</b>                                 | <b>(39,077.28)</b> | <b>30,505.43</b> | <b>42,900.00</b> | <b>(3,680.00)</b>      | <b>39,220.00</b> | <b>(9%)</b>          |
| <b>Department Total: Financial Administration</b>              | <b>(39,077.28)</b> | <b>30,505.43</b> | <b>42,900.00</b> | <b>(3,680.00)</b>      | <b>39,220.00</b> | <b>(9%)</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>004 - Public Health</b>                            |             |             |             |                        |             |                      |
| Department <b>540 - Health</b>                             |             |             |             |                        |             |                      |
| Division <b>2650 - General</b>                             |             |             |             |                        |             |                      |
| <i>Personal Services</i>                                   |             |             |             |                        |             |                      |
| 510.005 Salaries & Wages Regular                           | 250,487.01  | 230,109.69  | 309,796.00  | 19,073.00              | 328,869.00  | 6%                   |
| 510.010 Salaries & Wages Overtime                          | 0.00        | 0.00        | 4,060.00    | (4,060.00)             | 0.00        | (100%)               |
| 510.105 Salaries & Wages Storms-Regular                    | 3,783.53    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 15,480.11   | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.205 Salaries & Wages Disasters-Regular                 | 46,360.36   | 22,561.34   | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.291 Salaries & Wages FFCRA Pay-COVID-19                | 575.79      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 512.005 Payout Annual Leave                                | 0.00        | 117.24      | 0.00        | 0.00                   | 0.00        | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 7,947.76    | 6,561.79    | 8,060.00    | 346.00                 | 8,406.00    | 4%                   |
| 516.105 Retirement PERS                                    | 30,999.22   | 23,163.58   | 28,580.00   | 2,493.00               | 31,073.00   | 9%                   |
| 517.005 Grp Ins. Health                                    | 35,795.28   | 47,248.28   | 39,000.00   | 21,170.00              | 60,170.00   | 54%                  |
|                                                            | 391,429.06  | 329,761.92  | 389,496.00  | 39,022.00              | 428,518.00  | 10%                  |
| <i>Financial and Related Services</i>                      |             |             |             |                        |             |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                 | 15,612.71   | 21,983.66   | 16,500.00   | 8,500.00               | 25,000.00   | 52%                  |
| 576.001 Interfund Service Charge General                   | 80,328.00   | 0.00        | 89,630.00   | (2,680.00)             | 86,950.00   | (3%)                 |
| 591.220 Adjustments PW Reclassification                    | (104.89)    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                            | 95,835.82   | 21,983.66   | 106,130.00  | 5,820.00               | 111,950.00  | 5%                   |
| <i>Operating Services - Utilities</i>                      |             |             |             |                        |             |                      |
| 523.105 Utilities Electricity                              | 8,462.04    | 8,949.84    | 9,750.00    | (1,210.00)             | 8,540.00    | (12%)                |
| 523.205 Utilities Natural Gas                              | 537.03      | 568.16      | 460.00      | 170.00                 | 630.00      | 37%                  |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)            | 592.22      | 1,028.45    | 1,040.00    | 160.00                 | 1,200.00    | 15%                  |
| 525.105 Communications Telephone Service                   | 0.00        | 0.00        | 10.00       | 0.00                   | 10.00       | 0%                   |
| 525.130 Communications Telephone-Mobile Phones             | 949.19      | 785.70      | 650.00      | 350.00                 | 1,000.00    | 54%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 672.00      | 672.00      | 672.00      | 0.00                   | 672.00      | 0%                   |
| 527.640 Rentals/Leases Uniforms                            | 500.00      | 355.54      | 650.00      | (100.00)               | 550.00      | (15%)                |
| 527.810 Rentals/Leases Copier Machines                     | 2,282.13    | 2,128.58    | 2,070.00    | 0.00                   | 2,070.00    | 0%                   |
| 528.340 Maint. Copier Machines/Overage                     | 0.00        | 0.00        | 500.00      | (500.00)               | 0.00        | (100%)               |
|                                                            | 13,994.61   | 14,488.27   | 15,802.00   | (1,130.00)             | 14,672.00   | (7%)                 |
| <i>Operating Services and Supplies</i>                     |             |             |             |                        |             |                      |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 26.00       | 26.00       | 350.00      | 0.00                   | 350.00      | 0%                   |
| 521.405 Operating Services Membership Dues                 | 200.00      | 200.00      | 200.00      | 0.00                   | 200.00      | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 245.89      | 99.81       | 0.00        | 0.00                   | 0.00        | +++                  |
| 521.610 Operating Services Transcripts                     | 0.00        | 0.00        | 50.00       | 0.00                   | 50.00       | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 2,642.95    | 1,908.98    | 2,000.00    | 0.00                   | 2,000.00    | 0%                   |
| 528.610 Maint. Buildings & Grounds                         | 0.00        | 19.18       | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.001 Prof Services General                              | 0.00        | 1,580.00    | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.103 Prof Services Disposal-Hazardous Materials         | 1,934.88    | 824.65      | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.110 Prof Services Abatement                            | 0.00        | 0.00        | 5,000.00    | 0.00                   | 5,000.00    | 0%                   |
| 532.180 Prof Services Grass Cutting                        | 3,875.00    | 3,475.00    | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 532.190 Prof Services Extermination                        | 1,409.00    | 288.00      | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.240 Prof Services Fire Protection                      | 48.00       | 112.00      | 70.00       | 0.00                   | 70.00       | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 0.00        | 170.00      | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.400 Prof Services Background Checks                    | 0.00        | 30.00       | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.410 Prof Services Drug Testing                         | 0.00        | 0.00        | 200.00      | 0.00                   | 200.00      | 0%                   |
| 532.420 Prof Services Stenographer                         | 0.00        | 813.00      | 500.00      | 0.00                   | 500.00      | 0%                   |
| 535.305 Technical Svcs Software Support                    | 155.60      | 141.28      | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.010 Supplies Office                                    | 985.96      | 1,762.12    | 2,500.00    | 0.00                   | 2,500.00    | 0%                   |
| 541.020 Supplies Postage                                   | 628.00      | 527.60      | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 541.030 Supplies Computer                                  | 64.99       | 358.52      | 510.00      | 0.00                   | 510.00      | 0%                   |
| 541.060 Supplies Operating-Other                           | 0.00        | 0.00        | 330.00      | 0.00                   | 330.00      | 0%                   |
| 541.070 Supplies Janitorial                                | 660.69      | 215.40      | 740.00      | 0.00                   | 740.00      | 0%                   |
| 541.090 Supplies Decorations                               | 68.43       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.110 Supplies Laboratory                                | 0.00        | 0.00        | 380.00      | 0.00                   | 380.00      | 0%                   |
| 541.120 Supplies Chemicals                                 | 0.00        | 0.00        | 3,500.00    | 0.00                   | 3,500.00    | 0%                   |
| 541.140 Supplies Extermination                             | 0.00        | 35.98       | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.160 Supplies Medical                                   | 935.86      | 427.56      | 873.00      | 0.00                   | 873.00      | 0%                   |
| 541.200 Supplies Field                                     | 436.13      | 170.66      | 400.00      | 0.00                   | 400.00      | 0%                   |
| 541.280 Supplies Hurricane                                 | 0.00        | 0.00        | 200.00      | 0.00                   | 200.00      | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 410.39      | 358.42      | 210.00      | 0.00                   | 210.00      | 0%                   |
| 543.510 Parts & Supplies Tires                             | 392.03      | 94.23       | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 544.001 Small Tools & Equipment General                    | 16.99       | 0.00        | 200.00      | 0.00                   | 200.00      | 0%                   |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|--------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>004 - Public Health</b>            |                   |                   |                   |                        |                   |                      |
| Department <b>540 - Health</b>             |                   |                   |                   |                        |                   |                      |
| Division <b>2650 - General</b>             |                   |                   |                   |                        |                   |                      |
| <i>Operating Services and Supplies</i>     |                   |                   |                   |                        |                   |                      |
| 546.001 Materials General                  | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 548.105 Fuel Gasoline                      | 5,057.29          | 4,693.18          | 5,060.00          | 940.00                 | 6,000.00          | 19%                  |
| 551.205 Emp. Exp Mileage                   | 0.00              | 51.48             | 0.00              | 0.00                   | 0.00              | +++                  |
| 551.305 Emp. Exp Licenses                  | 75.00             | 300.00            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 551.405 Emp. Exp Training                  | 0.00              | 310.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 554.505 Official Fees Clerk of Court       | 1,585.00          | 55.00             | 500.00            | 0.00                   | 500.00            | 0%                   |
| 554.605 Official Fees Vehicle License/Tags | 30.00             | 80.00             | 60.00             | 0.00                   | 60.00             | 0%                   |
|                                            | 21,884.08         | 19,128.05         | 27,533.00         | 940.00                 | 28,473.00         | 3%                   |
| <i>Capital Outlay</i>                      |                   |                   |                   |                        |                   |                      |
| 563.005 Office Equip                       | 55.08             | 0.00              | 730.00            | 0.00                   | 730.00            | 0%                   |
| 563.015 Office Furnishings                 | 122.91            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 563.105 Office Computer Software           | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 563.110 Office Computer Hardware           | 0.00              | 1,121.18          | 818.00            | 0.00                   | 818.00            | 0%                   |
| 565.110 Equip Communication                | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
|                                            | 177.99            | 1,121.18          | 2,548.00          | 0.00                   | 2,548.00          | 0%                   |
| <b>Division Total: General</b>             | <b>523,321.56</b> | <b>386,483.08</b> | <b>541,509.00</b> | <b>44,652.00</b>       | <b>586,161.00</b> | <b>8%</b>            |
| <b>Department Total: Health</b>            | <b>523,321.56</b> | <b>386,483.08</b> | <b>541,509.00</b> | <b>44,652.00</b>       | <b>586,161.00</b> | <b>8%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>004 - Public Health</b>                         |             |             |             |                        |             |                      |
| Department <b>542 - Mosquito Control</b>                |             |             |             |                        |             |                      |
| Division <b>2655 - General</b>                          |             |             |             |                        |             |                      |
| <i>Personal Services</i>                                |             |             |             |                        |             |                      |
| 510.005 Salaries & Wages Regular                        | 338,732.89  | 317,367.26  | 365,298.00  | 31,327.00              | 396,625.00  | 9%                   |
| 510.010 Salaries & Wages Overtime                       | 0.00        | 0.00        | 900.00      | 0.00                   | 900.00      | 0%                   |
| 510.110 Salaries & Wages Storms-Overtime                | 6,110.98    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 12,273.62   | 11,873.36   | 15,990.00   | 274.00                 | 16,264.00   | 2%                   |
| 516.105 Retirement PERS                                 | 21,345.55   | 15,491.38   | 19,610.00   | (7,536.00)             | 12,074.00   | (38%)                |
| 516.110 Retirement PERS Drop                            | 5,351.37    | 6,433.96    | 5,180.00    | 8,860.00               | 14,040.00   | 171%                 |
| 517.005 Grp Ins. Health                                 | 54,191.04   | 52,999.54   | 59,080.00   | 3,110.00               | 62,190.00   | 5%                   |
|                                                         | 438,005.45  | 404,165.50  | 466,058.00  | 36,035.00              | 502,093.00  | 8%                   |
| <i>Financial and Related Services</i>                   |             |             |             |                        |             |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab              | 13,093.27   | 14,741.15   | 15,000.00   | 2,000.00               | 17,000.00   | 13%                  |
| 576.001 Interfund Service Charge General                | 90,006.00   | 0.00        | 112,640.00  | (3,580.00)             | 109,060.00  | (3%)                 |
|                                                         | 103,099.27  | 14,741.15   | 127,640.00  | (1,580.00)             | 126,060.00  | (1%)                 |
| <i>Operating Services - Utilities</i>                   |             |             |             |                        |             |                      |
| 523.105 Utilities Electricity                           | 2,200.44    | 2,017.32    | 2,460.00    | (390.00)               | 2,070.00    | (16%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)         | 1,105.74    | 827.89      | 1,220.00    | (110.00)               | 1,110.00    | (9%)                 |
| 525.105 Communications Telephone Service                | 0.00        | 0.00        | 10.00       | 0.00                   | 10.00       | 0%                   |
| 525.110 Communications Telephone-Long Distance          | 0.00        | 4.78        | 0.00        | 0.00                   | 0.00        | +++                  |
| 525.130 Communications Telephone-Mobile Phones          | 2,661.23    | 2,212.40    | 2,000.00    | 500.00                 | 2,500.00    | 25%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 96.00       | 96.00       | 96.00       | 0.00                   | 96.00       | 0%                   |
| 527.640 Rentals/Leases Uniforms                         | 966.85      | 697.33      | 1,060.00    | (110.00)               | 950.00      | (10%)                |
|                                                         | 7,030.26    | 5,855.72    | 6,846.00    | (110.00)               | 6,736.00    | (2%)                 |
| <i>Operating Services and Supplies</i>                  |             |             |             |                        |             |                      |
| 521.405 Operating Services Membership Dues              | 0.00        | 0.00        | 40.00       | 0.00                   | 40.00       | 0%                   |
| 527.120 Rentals/Leases Buildings-Airplane Hanger        | 6,000.00    | 6,000.00    | 6,600.00    | 0.00                   | 6,600.00    | 0%                   |
| 527.455 Rentals/Leases Vehicles-Light                   | 0.00        | 560.00      | 400.00      | 0.00                   | 400.00      | 0%                   |
| 528.005 Maint. Machinery & Equipment                    | 297.79      | 1,051.47    | 5,000.00    | 0.00                   | 5,000.00    | 0%                   |
| 528.105 Maint. Vehicles-Light                           | 1,248.95    | 15,237.56   | 5,000.00    | 0.00                   | 5,000.00    | 0%                   |
| 528.140 Maint. Aircraft                                 | 21,298.26   | 22,648.42   | 40,000.00   | (20,000.00)            | 20,000.00   | (50%)                |
| 528.610 Maint. Buildings & Grounds                      | 0.00        | 0.00        | 200.00      | 0.00                   | 200.00      | 0%                   |
| 532.001 Prof Services General                           | 21,503.09   | 2,458.50    | 15,000.00   | 0.00                   | 15,000.00   | 0%                   |
| 532.190 Prof Services Extermination                     | 336.00      | 601.00      | 300.00      | 0.00                   | 300.00      | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services     | 0.00        | 0.00        | 20.00       | 0.00                   | 20.00       | 0%                   |
| 532.240 Prof Services Fire Protection                   | 88.00       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.390 Prof Services Employee Physicals                | 0.00        | 249.99      | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.400 Prof Services Background Checks                 | 0.00        | 28.90       | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.410 Prof Services Drug Testing                      | 54.00       | 129.00      | 600.00      | 0.00                   | 600.00      | 0%                   |
| 535.110 Technical Svcs Television Service               | 311.25      | 327.35      | 0.00        | 0.00                   | 0.00        | +++                  |
| 535.305 Technical Svcs Software Support                 | 38.90       | 35.32       | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.010 Supplies Office                                 | 643.32      | 1,699.58    | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 541.020 Supplies Postage                                | 0.00        | 0.00        | 40.00       | 0.00                   | 40.00       | 0%                   |
| 541.060 Supplies Operating-Other                        | 331.57      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.070 Supplies Janitorial                             | 0.00        | 466.61      | 500.00      | 0.00                   | 500.00      | 0%                   |
| 541.110 Supplies Laboratory                             | 0.00        | 783.05      | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 541.120 Supplies Chemicals                              | 121,284.85  | 76,373.45   | 129,000.00  | 71,000.00              | 200,000.00  | 55%                  |
| 541.140 Supplies Extermination                          | 0.00        | 45,818.80   | 140.00      | 0.00                   | 140.00      | 0%                   |
| 541.220 Supplies Safety Equip/Clothing                  | 416.94      | 339.48      | 500.00      | 0.00                   | 500.00      | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                  | 4,046.75    | 4,697.62    | 5,000.00    | 0.00                   | 5,000.00    | 0%                   |
| 543.210 Parts & Supplies Heavy Equipment                | 25.56       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.310 Parts & Supplies Mach & Equipment               | 4,611.77    | 3,177.18    | 10,000.00   | 0.00                   | 10,000.00   | 0%                   |
| 543.510 Parts & Supplies Tires                          | 1,434.48    | 1,718.24    | 3,000.00    | 0.00                   | 3,000.00    | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                   | 0.00        | 89.50       | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 544.001 Small Tools & Equipment General                 | 1,260.85    | 1,429.39    | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 546.001 Materials General                               | 61.59       | 586.36      | 500.00      | 0.00                   | 500.00      | 0%                   |
| 546.810 Materials Paint & Supplies                      | 73.70       | 210.57      | 400.00      | 0.00                   | 400.00      | 0%                   |
| 548.105 Fuel Gasoline                                   | 33,031.10   | 40,623.09   | 25,000.00   | 0.00                   | 25,000.00   | 0%                   |
| 548.205 Fuel Diesel-Highway Use                         | 38.95       | 36.25       | 250.00      | 0.00                   | 250.00      | 0%                   |
| 548.305 Fuel Aviation                                   | 327.80      | 759.44      | 0.00        | 0.00                   | 0.00        | +++                  |
| 551.105 Emp. Exp Travel-Other                           | 0.00        | 0.00        | 500.00      | 0.00                   | 500.00      | 0%                   |
| 551.305 Emp. Exp Licenses                               | 0.00        | 100.00      | 250.00      | 0.00                   | 250.00      | 0%                   |
| 551.405 Emp. Exp Training                               | 300.00      | 0.00        | 1,600.00    | 0.00                   | 1,600.00    | 0%                   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|--------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>004 - Public Health</b>            |                   |                   |                   |                        |                   |                      |
| Department <b>542 - Mosquito Control</b>   |                   |                   |                   |                        |                   |                      |
| Division <b>2655 - General</b>             |                   |                   |                   |                        |                   |                      |
| <i>Operating Services and Supplies</i>     |                   |                   |                   |                        |                   |                      |
| 554.605 Official Fees Vehicle License/Tags | 10.00             | 40.00             | 200.00            | 0.00                   | 200.00            | 0%                   |
|                                            | <u>219,075.47</u> | <u>228,276.12</u> | <u>254,040.00</u> | <u>51,000.00</u>       | <u>305,040.00</u> | <u>20%</u>           |
| <i>Capital Outlay</i>                      |                   |                   |                   |                        |                   |                      |
| 561.020 Vehicles Light Trucks & Vans       | 0.00              | 0.00              | 28,000.00         | (28,000.00)            | 0.00              | (100%)               |
| 565.001 Equip General                      | 0.00              | 0.00              | 43,000.00         | (43,000.00)            | 0.00              | (100%)               |
|                                            | <u>0.00</u>       | <u>0.00</u>       | <u>71,000.00</u>  | <u>(71,000.00)</u>     | <u>0.00</u>       | <u>(100%)</u>        |
| <b>Division Total: General</b>             | <b>767,210.45</b> | <b>653,038.49</b> | <b>925,584.00</b> | <b>14,345.00</b>       | <b>939,929.00</b> | <b>2%</b>            |
| <b>Department Total: Mosquito Control</b>  | <b>767,210.45</b> | <b>653,038.49</b> | <b>925,584.00</b> | <b>14,345.00</b>       | <b>939,929.00</b> | <b>2%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>004 - Public Health</b>                         |                   |                   |                   |                        |                   |                      |
| Department <b>548 - Animal Control</b>                  |                   |                   |                   |                        |                   |                      |
| Division <b>2675 - General</b>                          |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                        | 53,133.52         | 49,889.03         | 70,412.00         | (6,289.00)             | 64,123.00         | (9%)                 |
| 510.010 Salaries & Wages Overtime                       | 557.09            | 316.48            | 7,300.00          | 0.00                   | 7,300.00          | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                 | 939.93            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                | 7,958.77          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.305 Salaries & Wages Stand By Pay                   | 12,902.89         | 11,736.46         | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 976.93            | 782.83            | 1,000.00          | (70.00)                | 930.00            | (7%)                 |
| 516.105 Retirement PERS                                 | 8,709.07          | 7,123.31          | 8,100.00          | (726.00)               | 7,374.00          | (9%)                 |
| 517.005 Grp Ins. Health                                 | 17,692.08         | 17,318.62         | 22,870.00         | (2,570.00)             | 20,300.00         | (11%)                |
|                                                         | 102,870.28        | 87,166.73         | 109,682.00        | (9,655.00)             | 100,027.00        | (9%)                 |
| <i>Financial and Related Services</i>                   |                   |                   |                   |                        |                   |                      |
| 576.001 Interfund Service Charge General                | 21,292.00         | 0.00              | 20,610.00         | 9,360.00               | 29,970.00         | 45%                  |
|                                                         | 21,292.00         | 0.00              | 20,610.00         | 9,360.00               | 29,970.00         | 45%                  |
| <i>Operating Services - Utilities</i>                   |                   |                   |                   |                        |                   |                      |
| 523.105 Utilities Electricity                           | 30,586.98         | 33,826.55         | 34,910.00         | (6,190.00)             | 28,720.00         | (18%)                |
| 523.205 Utilities Natural Gas                           | 6,016.13          | 1,956.95          | 1,380.00          | 4,640.00               | 6,020.00          | 336%                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)         | 4,224.85          | 4,526.01          | 4,050.00          | 930.00                 | 4,980.00          | 23%                  |
| 525.130 Communications Telephone-Mobile Phones          | 912.48            | 1,011.10          | 650.00            | 350.00                 | 1,000.00          | 54%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 96.00             | 96.00             | 96.00             | 0.00                   | 96.00             | 0%                   |
| 527.640 Rentals/Leases Uniforms                         | 433.67            | 248.19            | 390.00            | (10.00)                | 380.00            | (3%)                 |
|                                                         | 42,270.11         | 41,664.80         | 41,476.00         | (280.00)               | 41,196.00         | (1%)                 |
| <i>Operating Services and Supplies</i>                  |                   |                   |                   |                        |                   |                      |
| 528.005 Maint. Machinery & Equipment                    | 656.00            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 528.105 Maint. Vehicles-Light                           | 5,679.00          | 220.00            | 7,260.00          | 0.00                   | 7,260.00          | 0%                   |
| 528.110 Maint. Vehicles-Heavy                           | 0.00              | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
| 528.510 Maint. Property & Equipment                     | 0.00              | 1,474.41          | 0.00              | 0.00                   | 0.00              | +++                  |
| 528.610 Maint. Buildings & Grounds                      | 0.00              | 525.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.050 Prof Services Animal Welfare                    | 339,166.63        | 339,166.63        | 370,000.00        | 0.00                   | 370,000.00        | 0%                   |
| 532.103 Prof Services Disposal-Hazardous Materials      | 0.00              | 0.00              | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 532.240 Prof Services Fire Protection                   | 112.00            | 344.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.390 Prof Services Employee Physicals                | 0.00              | 240.00            | 400.00            | 0.00                   | 400.00            | 0%                   |
| 532.410 Prof Services Drug Testing                      | 0.00              | 0.00              | 80.00             | 0.00                   | 80.00             | 0%                   |
| 535.305 Technical Svcs Software Support                 | 58.35             | 35.32             | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                                 | 0.00              | 298.00            | 600.00            | 0.00                   | 600.00            | 0%                   |
| 541.030 Supplies Computer                               | 0.00              | 104.75            | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.040 Supplies Copier Machine                         | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 541.140 Supplies Extermination                          | 7.18              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 541.160 Supplies Medical                                | 18.00             | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.200 Supplies Field                                  | 219.99            | 67.01             | 1,867.01          | (0.01)                 | 1,867.00          | 0%                   |
| 541.240 Supplies Food                                   | 83.52             | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 543.110 Parts & Supplies Light Vehicle                  | 573.31            | 261.34            | 436.34            | (0.34)                 | 436.00            | 0%                   |
| 543.510 Parts & Supplies Tires                          | 872.64            | 50.00             | 1,200.00          | 0.00                   | 1,200.00          | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                   | 0.00              | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
| 548.105 Fuel Gasoline                                   | 6,664.78          | 8,698.96          | 4,000.00          | 0.00                   | 4,000.00          | 0%                   |
| 551.205 Emp. Exp Mileage                                | 168.00            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 551.405 Emp. Exp Training                               | 550.00            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 554.605 Official Fees Vehicle License/Tags              | 40.00             | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                         | 354,869.40        | 351,485.42        | 387,893.35        | (0.35)                 | 387,893.00        | 0%                   |
| <i>Capital Outlay</i>                                   |                   |                   |                   |                        |                   |                      |
| 561.210 Vehicles Other Boats                            | 0.00              | 0.00              | 75,800.00         | (75,800.00)            | 0.00              | (100%)               |
| 563.110 Office Computer Hardware                        | 0.00              | 0.00              | 2,400.00          | (1,000.00)             | 1,400.00          | (42%)                |
| 565.150 Equip Photographic                              | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
|                                                         | 0.00              | 0.00              | 79,200.00         | (76,800.00)            | 2,400.00          | (97%)                |
| <b>Division Total: General</b>                          | <b>521,301.79</b> | <b>480,316.95</b> | <b>638,861.35</b> | <b>(77,375.35)</b>     | <b>561,486.00</b> | <b>(12%)</b>         |
| <b>Department Total: Animal Control</b>                 | <b>521,301.79</b> | <b>480,316.95</b> | <b>638,861.35</b> | <b>(77,375.35)</b>     | <b>561,486.00</b> | <b>(12%)</b>         |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                                |                            | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|------------------------------------------------------------|----------------------------|--------------|--------------|--------------|------------------------|--------------|----------------------|
| Fund                                                       | <b>004 - Public Health</b> |              |              |              |                        |              |                      |
| Department                                                 | <b>555 - Ambulances</b>    |              |              |              |                        |              |                      |
| Division                                                   | <b>2700 - General</b>      |              |              |              |                        |              |                      |
| <i>Personal Services</i>                                   |                            |              |              |              |                        |              |                      |
| 510.005 Salaries & Wages Regular                           |                            | 889,486.32   | 746,121.78   | 862,196.00   | 484,918.00             | 1,347,114.00 | 56%                  |
| 510.010 Salaries & Wages Overtime                          |                            | 211,354.29   | 190,989.28   | 240,000.00   | (40,000.00)            | 200,000.00   | (17%)                |
| 510.105 Salaries & Wages Storms-Regular                    |                            | 1,941.41     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   |                            | 104,291.66   | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 512.005 Payout Annual Leave                                |                            | 727.24       | 9,184.91     | 0.00         | 0.00                   | 0.00         | +++                  |
| 515.005 P/R Taxes FICA Taxes                               |                            | 21,176.25    | 15,512.75    | 15,060.00    | 7,582.00               | 22,642.00    | 50%                  |
| 516.105 Retirement PERS                                    |                            | 118,377.08   | 92,452.55    | 80,510.00    | 56,186.00              | 136,696.00   | 70%                  |
| 516.110 Retirement PERS Drop                               |                            | 14,660.35    | 10,607.26    | 13,570.00    | (790.00)               | 12,780.00    | (6%)                 |
| 517.005 Grp Ins. Health                                    |                            | 138,547.05   | 125,580.38   | 162,680.00   | 176,590.00             | 339,270.00   | 109%                 |
|                                                            |                            | 1,500,561.65 | 1,190,448.91 | 1,374,016.00 | 684,486.00             | 2,058,502.00 | 50%                  |
| <i>Financial and Related Services</i>                      |                            |              |              |              |                        |              |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                 |                            | 169,741.85   | 165,143.78   | 165,000.00   | 10,000.00              | 175,000.00   | 6%                   |
| 576.001 Interfund Service Charge General                   |                            | 307,763.00   | 0.00         | 308,680.00   | (17,360.00)            | 291,320.00   | (6%)                 |
|                                                            |                            | 477,504.85   | 165,143.78   | 473,680.00   | (7,360.00)             | 466,320.00   | (2%)                 |
| <i>Operating Services - Utilities</i>                      |                            |              |              |              |                        |              |                      |
| 523.105 Utilities Electricity                              |                            | 16,847.45    | 45,429.74    | 60,310.00    | (7,880.00)             | 52,430.00    | (13%)                |
| 523.205 Utilities Natural Gas                              |                            | 104.23       | 1,169.31     | 1,230.00     | 100.00                 | 1,330.00     | 8%                   |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)            |                            | 2,581.40     | 7,039.86     | 3,180.00     | 4,610.00               | 7,790.00     | 145%                 |
| 525.105 Communications Telephone Service                   |                            | 2,115.17     | 0.00         | 2,500.00     | (2,500.00)             | 0.00         | (100%)               |
| 525.130 Communications Telephone-Mobile Phones             |                            | 214.12       | 26.50        | 300.00       | 0.00                   | 300.00       | 0%                   |
| 525.305 Communications Data Wireless Internet Service      |                            | 3,073.12     | 2,640.66     | 2,900.00     | 0.00                   | 2,900.00     | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv    |                            | 1,008.00     | 1,056.00     | 1,008.00     | 0.00                   | 1,008.00     | 0%                   |
| 528.340 Maint. Copier Machines/Overage                     |                            | 2,617.37     | 2,787.15     | 2,960.00     | 380.00                 | 3,340.00     | 13%                  |
|                                                            |                            | 28,560.86    | 60,149.22    | 74,388.00    | (5,290.00)             | 69,098.00    | (7%)                 |
| <i>Operating Services and Supplies</i>                     |                            |              |              |              |                        |              |                      |
| 521.105 Operating Services Advertising                     |                            | 5,721.78     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 521.405 Operating Services Membership Dues                 |                            | 0.00         | 374,446.93   | 408,200.00   | (128,200.00)           | 280,000.00   | (31%)                |
| 521.510 Operating Services Printing-Stationery, Forms, Etc |                            | 38.49        | 166.10       | 0.00         | 0.00                   | 0.00         | +++                  |
| 527.450 Rentals/Leases Vehicles-Heavy                      |                            | 150.00       | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 527.610 Rentals/Leases Air/Gas Cylinder                    |                            | 7,850.85     | 17,969.91    | 8,500.00     | 0.00                   | 8,500.00     | 0%                   |
| 528.105 Maint. Vehicles-Light                              |                            | 4,592.52     | 5,838.66     | 6,000.00     | 0.00                   | 6,000.00     | 0%                   |
| 528.110 Maint. Vehicles-Heavy                              |                            | 81,703.57    | 82,244.61    | 44,134.26    | 15,865.74              | 60,000.00    | 36%                  |
| 528.510 Maint. Property & Equipment                        |                            | 3,259.20     | 21,325.00    | 0.00         | 0.00                   | 0.00         | +++                  |
| 528.610 Maint. Buildings & Grounds                         |                            | 9,253.26     | 255.00       | 500.00       | 0.00                   | 500.00       | 0%                   |
| 531.015 Legal Support Kullman                              |                            | 42,148.29    | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 532.001 Prof Services General                              |                            | 62,542.48    | 67,907.62    | 285,800.00   | (100,000.00)           | 185,800.00   | (35%)                |
| 532.103 Prof Services Disposal-Hazardous Materials         |                            | 585.00       | 270.00       | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 532.190 Prof Services Extermination                        |                            | 1,623.00     | 1,223.00     | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services        |                            | 0.00         | 0.00         | 65.00        | 0.00                   | 65.00        | 0%                   |
| 532.240 Prof Services Fire Protection                      |                            | 272.00       | 297.00       | 1,500.00     | 0.00                   | 1,500.00     | 0%                   |
| 532.390 Prof Services Employee Physicals                   |                            | 2,528.60     | 2,378.00     | 2,000.00     | 0.00                   | 2,000.00     | 0%                   |
| 532.400 Prof Services Background Checks                    |                            | 107.00       | 169.90       | 500.00       | 0.00                   | 500.00       | 0%                   |
| 532.410 Prof Services Drug Testing                         |                            | 483.00       | 238.00       | 500.00       | 0.00                   | 500.00       | 0%                   |
| 534.810 Consultants Medical Director                       |                            | 15,000.00    | 19,500.00    | 10,000.00    | 0.00                   | 10,000.00    | 0%                   |
| 535.105 Technical Svcs Internet                            |                            | 2,888.94     | 1,623.75     | 5,500.00     | (3,000.00)             | 2,500.00     | (55%)                |
| 535.305 Technical Svcs Software Support                    |                            | 194.50       | 5,722.19     | 500.00       | 0.00                   | 500.00       | 0%                   |
| 541.010 Supplies Office                                    |                            | 270.82       | 946.85       | 500.00       | 0.00                   | 500.00       | 0%                   |
| 541.020 Supplies Postage                                   |                            | 9.18         | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 541.030 Supplies Computer                                  |                            | 64.50        | 184.92       | 0.00         | 0.00                   | 0.00         | +++                  |
| 541.070 Supplies Janitorial                                |                            | 2,249.63     | 861.86       | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 541.160 Supplies Medical                                   |                            | 49,774.49    | 92,502.89    | 44,673.88    | (19,999.88)            | 24,674.00    | (45%)                |
| 541.230 Supplies Uniforms                                  |                            | 0.00         | 11,686.48    | 12,773.00    | (5,000.00)             | 7,773.00     | (39%)                |
| 543.110 Parts & Supplies Light Vehicle                     |                            | 148.61       | 0.00         | 500.00       | 0.00                   | 500.00       | 0%                   |
| 543.120 Parts & Supplies Heavy Vehicle                     |                            | 717.67       | 539.62       | 2,500.00     | 0.00                   | 2,500.00     | 0%                   |
| 543.510 Parts & Supplies Tires                             |                            | 6,842.98     | 0.00         | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 546.001 Materials General                                  |                            | 4,626.05     | 0.00         | 2,500.00     | 0.00                   | 2,500.00     | 0%                   |
| 546.750 Materials Electrical                               |                            | 827.76       | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 548.105 Fuel Gasoline                                      |                            | 2,653.00     | 4,296.94     | 3,850.00     | 0.00                   | 3,850.00     | 0%                   |
| 548.205 Fuel Diesel-Highway Use                            |                            | 34,507.29    | 57,705.87    | 40,000.00    | 0.00                   | 40,000.00    | 0%                   |
| 551.205 Emp. Exp Mileage                                   |                            | 852.59       | 251.55       | 1,500.00     | 0.00                   | 1,500.00     | 0%                   |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>004 - Public Health</b>            |                     |                     |                     |                        |                     |                      |
| Department <b>555 - Ambulances</b>         |                     |                     |                     |                        |                     |                      |
| Division <b>2700 - General</b>             |                     |                     |                     |                        |                     |                      |
| <i>Operating Services and Supplies</i>     |                     |                     |                     |                        |                     |                      |
| 551.405 Emp. Exp Training                  | 1,000.00            | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 554.605 Official Fees Vehicle License/Tags | 870.00              | 645.00              | 1,500.00            | 0.00                   | 1,500.00            | 0%                   |
|                                            | <u>346,357.05</u>   | <u>771,197.65</u>   | <u>891,996.14</u>   | <u>(240,334.14)</u>    | <u>651,662.00</u>   | <u>(27%)</u>         |
| <i>Capital Outlay</i>                      |                     |                     |                     |                        |                     |                      |
| 561.010 Vehicles Heavy                     | 0.00                | 0.00                | 275,000.00          | (275,000.00)           | 0.00                | (100%)               |
|                                            | <u>0.00</u>         | <u>0.00</u>         | <u>275,000.00</u>   | <u>(275,000.00)</u>    | <u>0.00</u>         | <u>(100%)</u>        |
| <b>Division Total: General</b>             | <b>2,352,984.41</b> | <b>2,186,939.56</b> | <b>3,089,080.14</b> | <b>156,501.86</b>      | <b>3,245,582.00</b> | <b>5%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            |                            | 2021 Actual | 2022 Actual     | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------|----------------------------|-------------|-----------------|-------------|------------------------|-------------|----------------------|
| Fund                                   | <b>004 - Public Health</b> |             |                 |             |                        |             |                      |
| Department                             | <b>555 - Ambulances</b>    |             |                 |             |                        |             |                      |
| Division                               | <b>2702 - Belle Chasse</b> |             |                 |             |                        |             |                      |
| <i>Operating Services and Supplies</i> |                            |             |                 |             |                        |             |                      |
| 528.110 Maint. Vehicles-Heavy          |                            | 0.00        | 2,613.65        | 0.00        | 0.00                   | 0.00        | +++                  |
| 528.610 Maint. Buildings & Grounds     |                            | 0.00        | 875.00          | 0.00        | 0.00                   | 0.00        | +++                  |
|                                        |                            | 0.00        | 3,488.65        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: Belle Chasse</b>    |                            | <b>0.00</b> | <b>3,488.65</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            |                            | 2021 Actual | 2022 Actual   | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------|----------------------------|-------------|---------------|-------------|------------------------|-------------|----------------------|
| Fund                                   | <b>004 - Public Health</b> |             |               |             |                        |             |                      |
| Department                             | <b>555 - Ambulances</b>    |             |               |             |                        |             |                      |
| Division                               | <b>2704 - Port Sulphur</b> |             |               |             |                        |             |                      |
| <i>Operating Services and Supplies</i> |                            |             |               |             |                        |             |                      |
| 535.105 Technical Svcs Internet        |                            | 0.00        | 605.90        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                        |                            | 0.00        | 605.90        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: Port Sulphur</b>    |                            | <b>0.00</b> | <b>605.90</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            |                            | 2021 Actual  | 2022 Actual    | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------|----------------------------|--------------|----------------|-------------|------------------------|-------------|----------------------|
| Fund                                   | <b>004 - Public Health</b> |              |                |             |                        |             |                      |
| Department                             | <b>555 - Ambulances</b>    |              |                |             |                        |             |                      |
| Division                               | <b>2708 - Boothville</b>   |              |                |             |                        |             |                      |
| <i>Operating Services and Supplies</i> |                            |              |                |             |                        |             |                      |
| 535.105 Technical Svcs Internet        |                            | 84.99        | (56.00)        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                        |                            | 84.99        | (56.00)        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: Boothville</b>      |                            | <b>84.99</b> | <b>(56.00)</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                             | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-----------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>004 - Public Health</b>         |                     |                     |                     |                        |                     |                      |
| Department <b>555 - Ambulances</b>      |                     |                     |                     |                        |                     |                      |
| Division <b>2712 - Point a la Hache</b> |                     |                     |                     |                        |                     |                      |
| <i>Operating Services and Supplies</i>  |                     |                     |                     |                        |                     |                      |
| 541.160 Supplies Medical                | 0.00                | 77.94               | 0.00                | 0.00                   | 0.00                | +++                  |
|                                         | 0.00                | 77.94               | 0.00                | 0.00                   | 0.00                | +++                  |
| <b>Division Total: Point a la Hache</b> | <b>0.00</b>         | <b>77.94</b>        | <b>0.00</b>         | <b>0.00</b>            | <b>0.00</b>         | <b>+++</b>           |
| <b>Department Total: Ambulances</b>     | <b>2,353,069.40</b> | <b>2,191,056.05</b> | <b>3,089,080.14</b> | <b>156,501.86</b>      | <b>3,245,582.00</b> | <b>5%</b>            |
| <b>Fund Total: Public Health</b>        | <b>4,125,825.92</b> | <b>3,741,400.00</b> | <b>5,237,934.49</b> | <b>134,443.51</b>      | <b>5,372,378.00</b> | <b>3%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|------------------|------------------|------------------|------------------------|-------------------|----------------------|
| Fund <b>005 - Solid Waste Disposal</b>                     |                  |                  |                  |                        |                   |                      |
| Department <b>465 - Safety</b>                             |                  |                  |                  |                        |                   |                      |
| Division <b>2215 - General</b>                             |                  |                  |                  |                        |                   |                      |
| <i>Personal Services</i>                                   |                  |                  |                  |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 41,256.14        | 36,452.57        | 41,916.00        | 5,007.00               | 46,923.00         | 12%                  |
| 510.010 Salaries & Wages Overtime                          | 303.65           | 0.00             | 0.00             | 0.00                   | 0.00              | +++                  |
| 510.105 Salaries & Wages Storms-Regular                    | 159.29           | 0.00             | 0.00             | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 164.27           | 0.00             | 0.00             | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 513.74           | 431.94           | 600.00           | 80.00                  | 680.00            | 13%                  |
| 516.105 Retirement PERS                                    | 5,130.70         | 4,191.98         | 4,770.00         | 626.00                 | 5,396.00          | 13%                  |
| 517.005 Grp Ins. Health                                    | 16,850.72        | 16,077.94        | 18,390.00        | 950.00                 | 19,340.00         | 5%                   |
|                                                            | 64,378.51        | 57,154.43        | 65,676.00        | 6,663.00               | 72,339.00         | 10%                  |
| <i>Financial and Related Services</i>                      |                  |                  |                  |                        |                   |                      |
| 576.001 Interfund Service Charge General                   | 13,065.00        | 0.00             | 14,860.00        | (120.00)               | 14,740.00         | (1%)                 |
|                                                            | 13,065.00        | 0.00             | 14,860.00        | (120.00)               | 14,740.00         | (1%)                 |
| <i>Operating Services - Utilities</i>                      |                  |                  |                  |                        |                   |                      |
| 525.130 Communications Telephone-Mobile Phones             | 1,073.29         | 168.31           | 0.00             | 500.00                 | 500.00            | +++                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 48.00            | 48.00            | 48.00            | 0.00                   | 48.00             | 0%                   |
| 527.640 Rentals/Leases Uniforms                            | 134.69           | 75.51            | 190.00           | (30.00)                | 160.00            | (16%)                |
|                                                            | 1,255.98         | 291.82           | 238.00           | 470.00                 | 708.00            | 197%                 |
| <i>Operating Services and Supplies</i>                     |                  |                  |                  |                        |                   |                      |
| 521.405 Operating Services Membership Dues                 | 1,745.00         | 1,028.00         | 2,000.00         | 0.00                   | 2,000.00          | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 78.00            | 0.00             | 0.00             | 0.00                   | 0.00              | +++                  |
| 528.105 Maint. Vehicles-Light                              | 378.95           | 0.00             | 1,000.00         | 0.00                   | 1,000.00          | 0%                   |
| 532.410 Prof Services Drug Testing                         | 272.50           | 1,260.50         | 1,500.00         | 0.00                   | 1,500.00          | 0%                   |
| 535.305 Technical Svcs Software Support                    | 0.00             | 52.98            | 0.00             | 0.00                   | 0.00              | +++                  |
| 541.010 Supplies Office                                    | 390.99           | 145.55           | 500.00           | 0.00                   | 500.00            | 0%                   |
| 541.030 Supplies Computer                                  | 0.00             | 158.97           | 0.00             | 0.00                   | 0.00              | +++                  |
| 541.220 Supplies Safety Equip/Clothing                     | 4,861.49         | 1,187.15         | 5,000.00         | 0.00                   | 5,000.00          | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                     | 658.52           | 0.00             | 700.00           | 0.00                   | 700.00            | 0%                   |
| 548.105 Fuel Gasoline                                      | 2,923.39         | 3,604.82         | 3,300.00         | 0.00                   | 3,300.00          | 0%                   |
| 551.405 Emp. Exp Training                                  | 2,188.50         | 36.19            | 1,000.00         | 0.00                   | 1,000.00          | 0%                   |
|                                                            | 13,497.34        | 7,474.16         | 15,000.00        | 0.00                   | 15,000.00         | 0%                   |
| <i>Capital Outlay</i>                                      |                  |                  |                  |                        |                   |                      |
| 561.405 Vehicles Accessories                               | 711.82           | 0.00             | 0.00             | 0.00                   | 0.00              | +++                  |
| 565.001 Equip General                                      | 0.00             | 1,399.00         | 0.00             | 0.00                   | 0.00              | +++                  |
| 565.030 Equip Utility/Boat Trailers                        | 0.00             | 0.00             | 3,100.00         | 0.00                   | 3,100.00          | 0%                   |
| 565.240 Equip Safety                                       | 0.00             | 1,437.68         | 0.00             | 0.00                   | 0.00              | +++                  |
|                                                            | 711.82           | 2,836.68         | 3,100.00         | 0.00                   | 3,100.00          | 0%                   |
| <b>Division Total: General</b>                             | <b>92,908.65</b> | <b>67,757.09</b> | <b>98,874.00</b> | <b>7,013.00</b>        | <b>105,887.00</b> | <b>7%</b>            |
| <b>Department Total: Safety</b>                            | <b>92,908.65</b> | <b>67,757.09</b> | <b>98,874.00</b> | <b>7,013.00</b>        | <b>105,887.00</b> | <b>7%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                    | 2021 Actual      | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|----------------------------------------------------------------|------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>005 - Solid Waste Disposal</b>                         |                  |                   |                   |                        |                   |                      |
| Department <b>515 - Financial Administration</b>               |                  |                   |                   |                        |                   |                      |
| Division <b>2500 - General</b>                                 |                  |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                       |                  |                   |                   |                        |                   |                      |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp           | 0.00             | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 519.105 Other Salary Exp Comp Absence Expense                  | 2,848.59         | 0.00              | 5,000.00          | 0.00                   | 5,000.00          | 0%                   |
|                                                                | 2,848.59         | 0.00              | 5,000.00          | 0.00                   | 5,000.00          | 0%                   |
| <i>Financial and Related Services</i>                          |                  |                   |                   |                        |                   |                      |
| 557.805 Othr Charges Auction-Fees/Commissions/Expense          | 0.00             | 3,210.00          | 500.00            | 0.00                   | 500.00            | 0%                   |
| 572.105 Statutory Pmts Assessor Contrib To Retrmnt Fr Tax Coll | 133,793.32       | 119,424.20        | 136,470.00        | (14,650.00)            | 121,820.00        | (11%)                |
| 591.222 Adjustments PW Reclassification (FAL)                  | (119,417.39)     | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                                | 14,375.93        | 122,634.20        | 136,970.00        | (14,650.00)            | 122,320.00        | (11%)                |
| <i>Operating Services and Supplies</i>                         |                  |                   |                   |                        |                   |                      |
| 531.185 Legal Support Legal/Ad Val Tax Collection              | 16,542.72        | 0.00              | 12,000.00         | 6,000.00               | 18,000.00         | 50%                  |
|                                                                | 16,542.72        | 0.00              | 12,000.00         | 6,000.00               | 18,000.00         | 50%                  |
| <b>Division Total: General</b>                                 | <b>33,767.24</b> | <b>122,634.20</b> | <b>153,970.00</b> | <b>(8,650.00)</b>      | <b>145,320.00</b> | <b>(6%)</b>          |
| <b>Department Total: Financial Administration</b>              | <b>33,767.24</b> | <b>122,634.20</b> | <b>153,970.00</b> | <b>(8,650.00)</b>      | <b>145,320.00</b> | <b>(6%)</b>          |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            |                                   | 2021 Actual  | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------|-----------------------------------|--------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund                                   | <b>005 - Solid Waste Disposal</b> |              |             |             |                        |             |                      |
| Department                             | <b>630 - Solid Waste</b>          |              |             |             |                        |             |                      |
| Division                               | <b>4040 - General</b>             |              |             |             |                        |             |                      |
| <i>Operating Services and Supplies</i> |                                   |              |             |             |                        |             |                      |
| 543.120 Parts & Supplies Heavy Vehicle |                                   | 34.36        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                        |                                   | 34.36        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: General</b>         |                                   | <b>34.36</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                             |                                   | 2021 Actual  | 2022 Actual | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|---------------------------------------------------------|-----------------------------------|--------------|-------------|--------------|------------------------|--------------|----------------------|
| Fund                                                    | <b>005 - Solid Waste Disposal</b> |              |             |              |                        |              |                      |
| Department                                              | <b>630 - Solid Waste</b>          |              |             |              |                        |              |                      |
| Division                                                | <b>4045 - Dist 1</b>              |              |             |              |                        |              |                      |
| <i>Personal Services</i>                                |                                   |              |             |              |                        |              |                      |
| 510.005 Salaries & Wages Regular                        |                                   | 719,888.14   | 650,707.86  | 849,569.00   | 213,978.00             | 1,063,547.00 | 25%                  |
| 510.010 Salaries & Wages Overtime                       |                                   | 8,466.83     | 23,754.12   | 20,000.00    | 0.00                   | 20,000.00    | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                 |                                   | 2,411.65     | 0.00        | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                |                                   | 81,745.70    | 0.00        | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.291 Salaries & Wages FFCRA Pay-COVID-19             |                                   | 1,231.65     | 0.00        | 0.00         | 0.00                   | 0.00         | +++                  |
| 512.005 Payout Annual Leave                             |                                   | 1,527.12     | 476.84      | 0.00         | 0.00                   | 0.00         | +++                  |
| 515.005 P/R Taxes FICA Taxes                            |                                   | 11,183.04    | 9,038.56    | 13,780.00    | 1,676.00               | 15,456.00    | 12%                  |
| 516.105 Retirement PERS                                 |                                   | 92,732.97    | 70,483.94   | 105,370.00   | 8,997.00               | 114,367.00   | 9%                   |
| 516.110 Retirement PERS Drop                            |                                   | 3,155.98     | 7,079.63    | 3,870.00     | 4,370.00               | 8,240.00     | 113%                 |
| 517.005 Grp Ins. Health                                 |                                   | 150,527.22   | 128,726.62  | 213,030.00   | 129,710.00             | 342,740.00   | 61%                  |
|                                                         |                                   | 1,072,870.30 | 890,267.57  | 1,205,619.00 | 358,731.00             | 1,564,350.00 | 30%                  |
| <i>Financial and Related Services</i>                   |                                   |              |             |              |                        |              |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab              |                                   | 19,002.54    | 23,987.83   | 24,000.00    | 6,000.00               | 30,000.00    | 25%                  |
| 576.001 Interfund Service Charge General                |                                   | 220,176.00   | 0.00        | 325,940.00   | (16,450.00)            | 309,490.00   | (5%)                 |
| 591.220 Adjustments PW Reclassification                 |                                   | (325.29)     | 0.00        | 0.00         | 0.00                   | 0.00         | +++                  |
|                                                         |                                   | 238,853.25   | 23,987.83   | 349,940.00   | (10,450.00)            | 339,490.00   | (3%)                 |
| <i>Operating Services - Utilities</i>                   |                                   |              |             |              |                        |              |                      |
| 523.105 Utilities Electricity                           |                                   | 9,259.52     | 10,006.15   | 10,480.00    | (160.00)               | 10,320.00    | (2%)                 |
| 523.205 Utilities Natural Gas                           |                                   | 2,458.69     | 370.68      | 3,470.00     | (1,010.00)             | 2,460.00     | (29%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)         |                                   | 4,818.45     | 2,924.42    | 5,640.00     | (820.00)               | 4,820.00     | (15%)                |
| 525.105 Communications Telephone Service                |                                   | 0.00         | 0.00        | 10.00        | 0.00                   | 10.00        | 0%                   |
| 525.110 Communications Telephone-Long Distance          |                                   | 1,311.22     | 1,165.42    | 0.00         | 1,200.00               | 1,200.00     | +++                  |
| 525.130 Communications Telephone-Mobile Phones          |                                   | 5,431.43     | 4,552.53    | 4,000.00     | 1,000.00               | 5,000.00     | 25%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv |                                   | 144.00       | 144.00      | 144.00       | 0.00                   | 144.00       | 0%                   |
| 527.640 Rentals/Leases Uniforms                         |                                   | 4,782.97     | 4,898.98    | 7,180.00     | (300.00)               | 6,880.00     | (4%)                 |
| 527.810 Rentals/Leases Copier Machines                  |                                   | 1,380.65     | 1,487.14    | 1,320.00     | 220.00                 | 1,540.00     | 17%                  |
| 528.340 Maint. Copier Machines/Overage                  |                                   | 379.68       | 292.61      | 600.00       | 0.00                   | 600.00       | 0%                   |
|                                                         |                                   | 29,966.61    | 25,841.93   | 32,844.00    | 130.00                 | 32,974.00    | 0%                   |
| <i>Operating Services and Supplies</i>                  |                                   |              |             |              |                        |              |                      |
| 521.305 Operating Services Subscriptions-Newspapers Etc |                                   | 26.00        | 26.00       | 0.00         | 0.00                   | 0.00         | +++                  |
| 527.105 Rentals/Leases General                          |                                   | 817.50       | 0.00        | 500.00       | 0.00                   | 500.00       | 0%                   |
| 527.610 Rentals/Leases Air/Gas Cylinder                 |                                   | 11,779.93    | 11,267.44   | 10,000.00    | 0.00                   | 10,000.00    | 0%                   |
| 528.005 Maint. Machinery & Equipment                    |                                   | 971.95       | 26,373.79   | 3,000.00     | 0.00                   | 3,000.00     | 0%                   |
| 528.105 Maint. Vehicles-Light                           |                                   | 9,402.04     | 6,834.77    | 13,000.00    | 0.00                   | 13,000.00    | 0%                   |
| 528.110 Maint. Vehicles-Heavy                           |                                   | 195,058.68   | 98,661.72   | 176,110.00   | 0.00                   | 176,110.00   | 0%                   |
| 528.210 Maint. Equipment-Heavy                          |                                   | 0.00         | 950.40      | 0.00         | 0.00                   | 0.00         | +++                  |
| 528.510 Maint. Property & Equipment                     |                                   | 1,177.95     | 0.00        | 0.00         | 0.00                   | 0.00         | +++                  |
| 528.610 Maint. Buildings & Grounds                      |                                   | 3,800.00     | 473.00      | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 532.001 Prof Services General                           |                                   | 1,200.00     | 50,373.99   | 2,020.62     | 0.38                   | 2,021.00     | 0%                   |
| 532.070 Prof Services Disposal-Garbage                  |                                   | 609,534.61   | 507,760.49  | 550,000.00   | (25,000.00)            | 525,000.00   | (5%)                 |
| 532.080 Prof Services Disposal-Oil Waste                |                                   | 297.50       | 0.00        | 500.00       | 0.00                   | 500.00       | 0%                   |
| 532.100 Prof Services Disposal-Trash                    |                                   | 173,217.88   | 156,773.73  | 125,000.00   | 25,000.00              | 150,000.00   | 20%                  |
| 532.190 Prof Services Extermination                     |                                   | 503.00       | 471.00      | 400.00       | 0.00                   | 400.00       | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services     |                                   | 174.00       | 0.00        | 500.00       | 0.00                   | 500.00       | 0%                   |
| 532.240 Prof Services Fire Protection                   |                                   | 491.82       | 0.00        | 500.00       | 0.00                   | 500.00       | 0%                   |
| 532.390 Prof Services Employee Physicals                |                                   | 1,547.50     | 2,076.00    | 2,000.00     | 0.00                   | 2,000.00     | 0%                   |
| 532.400 Prof Services Background Checks                 |                                   | 254.15       | 150.00      | 200.00       | 0.00                   | 200.00       | 0%                   |
| 532.410 Prof Services Drug Testing                      |                                   | 1,146.00     | 890.50      | 1,000.00     | 0.00                   | 1,000.00     | 0%                   |
| 535.105 Technical Svcs Internet                         |                                   | 245.85       | 0.00        | 1,200.00     | (1,200.00)             | 0.00         | (100%)               |
| 535.305 Technical Svcs Software Support                 |                                   | 97.25        | 52.98       | 200.00       | 0.00                   | 200.00       | 0%                   |
| 541.010 Supplies Office                                 |                                   | 537.74       | 292.15      | 0.00         | 0.00                   | 0.00         | +++                  |
| 541.020 Supplies Postage                                |                                   | 0.00         | 0.00        | 50.00        | 0.00                   | 50.00        | 0%                   |
| 541.030 Supplies Computer                               |                                   | 0.00         | 386.60      | 0.00         | 0.00                   | 0.00         | +++                  |
| 541.070 Supplies Janitorial                             |                                   | 1,546.23     | 781.74      | 1,500.00     | 0.00                   | 1,500.00     | 0%                   |
| 541.190 Supplies Welding                                |                                   | 9,207.17     | 7,492.88    | 10,000.00    | 0.00                   | 10,000.00    | 0%                   |
| 541.220 Supplies Safety Equip/Clothing                  |                                   | 4,269.39     | 4,446.64    | 4,498.00     | 0.00                   | 4,498.00     | 0%                   |
| 541.280 Supplies Hurricane                              |                                   | 474.19       | 0.00        | 0.00         | 0.00                   | 0.00         | +++                  |
| 543.110 Parts & Supplies Light Vehicle                  |                                   | 470.26       | 95.97       | 2,500.00     | 0.00                   | 2,500.00     | 0%                   |
| 543.120 Parts & Supplies Heavy Vehicle                  |                                   | 66,318.77    | 68,890.37   | 70,000.00    | 0.00                   | 70,000.00    | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment               |                                   | 568.14       | 620.73      | 1,500.00     | 0.00                   | 1,500.00     | 0%                   |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>005 - Solid Waste Disposal</b>     |                     |                     |                     |                        |                     |                      |
| Department <b>630 - Solid Waste</b>        |                     |                     |                     |                        |                     |                      |
| Division <b>4045 - Dist 1</b>              |                     |                     |                     |                        |                     |                      |
| <i>Operating Services and Supplies</i>     |                     |                     |                     |                        |                     |                      |
| 543.510 Parts & Supplies Tires             | 44,727.02           | 26,454.96           | 45,000.00           | 0.00                   | 45,000.00           | 0%                   |
| 543.520 Parts & Supplies Oil & Grease      | 6,680.88            | 10,267.71           | 5,000.00            | 0.00                   | 5,000.00            | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters  | 2,499.21            | 0.00                | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 544.001 Small Tools & Equipment General    | 561.29              | 474.68              | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 546.001 Materials General                  | 7,001.55            | 8,335.04            | 10,045.00           | 0.00                   | 10,045.00           | 0%                   |
| 546.410 Materials Cement & Asphalt         | 17.58               | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 546.610 Materials Plumbing                 | 547.39              | 24.36               | 0.00                | 0.00                   | 0.00                | +++                  |
| 546.710 Materials Lumber & Wood            | 0.00                | 220.93              | 0.00                | 0.00                   | 0.00                | +++                  |
| 546.750 Materials Electrical               | 9.99                | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 546.810 Materials Paint & Supplies         | 33.63               | 153.71              | 0.00                | 0.00                   | 0.00                | +++                  |
| 548.105 Fuel Gasoline                      | 12,010.90           | 11,806.46           | 15,000.00           | 0.00                   | 15,000.00           | 0%                   |
| 548.205 Fuel Diesel-Highway Use            | 78,007.13           | 142,849.77          | 200,000.00          | (100,000.00)           | 100,000.00          | (50%)                |
| 551.305 Emp. Exp Licenses                  | 84.50               | 178.25              | 0.00                | 0.00                   | 0.00                | +++                  |
| 554.001 Official Fees General              | 221.00              | 250.00              | 200.00              | 0.00                   | 200.00              | 0%                   |
| 554.605 Official Fees Vehicle License/Tags | 30.00               | 248.00              | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
|                                            | 1,247,567.57        | 1,147,406.76        | 1,257,423.62        | (101,199.62)           | 1,156,224.00        | (8%)                 |
| <i>Capital Outlay</i>                      |                     |                     |                     |                        |                     |                      |
| 561.010 Vehicles Heavy                     | 359,758.48          | 178,243.97          | 178,243.97          | (3.97)                 | 178,240.00          | 0%                   |
| 561.020 Vehicles Light Trucks & Vans       | 0.00                | 0.00                | 36,512.25           | (2.25)                 | 36,510.00           | 0%                   |
| 563.005 Office Equip                       | 0.00                | 1,131.49            | 0.00                | 0.00                   | 0.00                | +++                  |
| 563.105 Office Computer Software           | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 563.110 Office Computer Hardware           | 0.00                | 0.00                | 2,500.00            | 0.00                   | 2,500.00            | 0%                   |
| 565.001 Equip General                      | 64,827.87           | 11,691.24           | 0.00                | 0.00                   | 0.00                | +++                  |
| 565.420 Equip Garbage Cans                 | 15,562.92           | 19,967.22           | 25,000.00           | 0.00                   | 25,000.00           | 0%                   |
| 565.435 Equip Compactor Containers         | 0.00                | 25,077.00           | 30,000.00           | 0.00                   | 30,000.00           | 0%                   |
| 568.620 Property Air Conditioners/Heaters  | 552.78              | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
|                                            | 440,702.05          | 236,110.92          | 272,756.22          | (6.22)                 | 272,750.00          | 0%                   |
| <b>Division Total: Dist 1</b>              | <b>3,029,959.78</b> | <b>2,323,615.01</b> | <b>3,118,582.84</b> | <b>247,205.16</b>      | <b>3,365,788.00</b> | <b>8%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------|-------------|-------------|------------------------|--------------|----------------------|
| Fund <b>005 - Solid Waste Disposal</b>                  |             |             |             |                        |              |                      |
| Department <b>630 - Solid Waste</b>                     |             |             |             |                        |              |                      |
| Division <b>4048 - Dist 2</b>                           |             |             |             |                        |              |                      |
| <i>Personal Services</i>                                |             |             |             |                        |              |                      |
| 510.005 Salaries & Wages Regular                        | 417,149.60  | 327,845.01  | 473,559.00  | 216,492.00             | 690,051.00   | 46%                  |
| 510.010 Salaries & Wages Overtime                       | 26,329.17   | 18,768.86   | 30,000.00   | 0.00                   | 30,000.00    | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                 | 11,474.84   | 0.00        | 0.00        | 0.00                   | 0.00         | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                | 21,985.02   | 0.00        | 0.00        | 0.00                   | 0.00         | +++                  |
| 510.291 Salaries & Wages FFCRA Pay-COVID-19             | (118.38)    | 0.00        | 0.00        | 0.00                   | 0.00         | +++                  |
| 512.005 Payout Annual Leave                             | 3,845.68    | 7,679.13    | 0.00        | 0.00                   | 0.00         | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 6,514.65    | 4,697.52    | 8,310.00    | 1,695.00               | 10,005.00    | 20%                  |
| 516.105 Retirement PERS                                 | 56,088.47   | 31,782.72   | 61,780.00   | 7,955.00               | 69,735.00    | 13%                  |
| 516.110 Retirement PERS Drop                            | 1,029.82    | 8,078.10    | 4,190.00    | 5,430.00               | 9,620.00     | 130%                 |
| 517.005 Grp Ins. Health                                 | 80,503.33   | 73,567.77   | 106,450.00  | 129,180.00             | 235,630.00   | 121%                 |
|                                                         | 624,802.20  | 472,419.11  | 684,289.00  | 360,752.00             | 1,045,041.00 | 53%                  |
| <i>Financial and Related Services</i>                   |             |             |             |                        |              |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab              | 19,002.54   | 23,987.82   | 24,000.00   | 6,000.00               | 30,000.00    | 25%                  |
| 576.001 Interfund Service Charge General                | 128,235.00  | 0.00        | 204,670.00  | 680.00                 | 205,350.00   | 0%                   |
| 591.220 Adjustments PW Reclassification                 | (878.46)    | 0.00        | 0.00        | 0.00                   | 0.00         | +++                  |
|                                                         | 146,359.08  | 23,987.82   | 228,670.00  | 6,680.00               | 235,350.00   | 3%                   |
| <i>Operating Services - Utilities</i>                   |             |             |             |                        |              |                      |
| 523.105 Utilities Electricity                           | 15,763.56   | 17,878.66   | 16,500.00   | 300.00                 | 16,800.00    | 2%                   |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)         | 4,732.02    | 5,537.98    | 7,000.00    | (1,930.00)             | 5,070.00     | (28%)                |
| 525.105 Communications Telephone Service                | 0.00        | 0.00        | 10.00       | 0.00                   | 10.00        | 0%                   |
| 525.130 Communications Telephone-Mobile Phones          | 5,056.21    | 4,677.57    | 4,000.00    | 1,000.00               | 5,000.00     | 25%                  |
| 525.305 Communications Data Wireless Internet Service   | 0.00        | 780.00      | 0.00        | 0.00                   | 0.00         | +++                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 144.00      | 96.00       | 144.00      | 0.00                   | 144.00       | 0%                   |
| 527.640 Rentals/Leases Uniforms                         | 4,218.10    | 2,791.92    | 4,670.00    | (150.00)               | 4,520.00     | (3%)                 |
|                                                         | 29,913.89   | 31,762.13   | 32,324.00   | (780.00)               | 31,544.00    | (2%)                 |
| <i>Operating Services and Supplies</i>                  |             |             |             |                        |              |                      |
| 527.450 Rentals/Leases Vehicles-Heavy                   | 4,400.00    | 0.00        | 2,500.00    | 0.00                   | 2,500.00     | 0%                   |
| 528.005 Maint. Machinery & Equipment                    | 3,278.93    | 883.00      | 6,100.00    | 0.00                   | 6,100.00     | 0%                   |
| 528.105 Maint. Vehicles-Light                           | 16,376.25   | 6,965.32    | 20,000.00   | 0.00                   | 20,000.00    | 0%                   |
| 528.110 Maint. Vehicles-Heavy                           | 89,331.60   | 103,849.48  | 112,602.23  | (2.23)                 | 112,600.00   | 0%                   |
| 528.210 Maint. Equipment-Heavy                          | 764.25      | 0.00        | 7,000.00    | 0.00                   | 7,000.00     | 0%                   |
| 528.220 Maint. Tractors & Mowers                        | 0.00        | 0.00        | 2,000.00    | 0.00                   | 2,000.00     | 0%                   |
| 528.510 Maint. Property & Equipment                     | 0.00        | 5,388.68    | 0.00        | 0.00                   | 0.00         | +++                  |
| 528.610 Maint. Buildings & Grounds                      | 27,352.96   | 7,201.03    | 30,000.00   | 0.00                   | 30,000.00    | 0%                   |
| 532.001 Prof Services General                           | 13,529.52   | 800.00      | 17,020.62   | 0.38                   | 17,021.00    | 0%                   |
| 532.070 Prof Services Disposal-Garbage                  | 261,907.41  | 392,312.64  | 350,000.00  | (25,000.00)            | 325,000.00   | (7%)                 |
| 532.080 Prof Services Disposal-Oil Waste                | 0.00        | 0.00        | 1,000.00    | 0.00                   | 1,000.00     | 0%                   |
| 532.100 Prof Services Disposal-Trash                    | 71,576.43   | 85,065.94   | 60,000.00   | 40,000.00              | 100,000.00   | 67%                  |
| 532.103 Prof Services Disposal-Hazardous Materials      | 0.00        | 0.00        | 2,000.00    | 0.00                   | 2,000.00     | 0%                   |
| 532.190 Prof Services Extermination                     | 384.00      | 320.00      | 400.00      | 0.00                   | 400.00       | 0%                   |
| 532.220 Prof Services Messenger & Delivery Services     | 0.00        | 0.00        | 1,300.00    | 0.00                   | 1,300.00     | 0%                   |
| 532.240 Prof Services Fire Protection                   | 1,952.04    | 2,370.18    | 1,881.00    | 0.00                   | 1,881.00     | 0%                   |
| 532.390 Prof Services Employee Physicals                | 1,874.00    | 1,805.00    | 2,000.00    | 0.00                   | 2,000.00     | 0%                   |
| 532.400 Prof Services Background Checks                 | 169.00      | 0.00        | 100.00      | 0.00                   | 100.00       | 0%                   |
| 532.410 Prof Services Drug Testing                      | 1,342.00    | 1,369.00    | 2,000.00    | 0.00                   | 2,000.00     | 0%                   |
| 535.305 Technical Svcs Software Support                 | 38.90       | 35.32       | 100.00      | 0.00                   | 100.00       | 0%                   |
| 541.010 Supplies Office                                 | 832.78      | 1,167.58    | 1,500.00    | 0.00                   | 1,500.00     | 0%                   |
| 541.020 Supplies Postage                                | 0.00        | 0.00        | 100.00      | 0.00                   | 100.00       | 0%                   |
| 541.030 Supplies Computer                               | 167.98      | 296.85      | 500.00      | 0.00                   | 500.00       | 0%                   |
| 541.070 Supplies Janitorial                             | 608.50      | 382.62      | 1,000.00    | 0.00                   | 1,000.00     | 0%                   |
| 541.140 Supplies Extermination                          | 0.00        | 30.33       | 0.00        | 0.00                   | 0.00         | +++                  |
| 541.160 Supplies Medical                                | 335.98      | 0.00        | 600.00      | 0.00                   | 600.00       | 0%                   |
| 541.170 Supplies Air/Gas Cylinder                       | 0.00        | 0.00        | 2,500.00    | 0.00                   | 2,500.00     | 0%                   |
| 541.220 Supplies Safety Equip/Clothing                  | 1,195.37    | 262.00      | 1,500.00    | 0.00                   | 1,500.00     | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                  | 817.15      | 1,031.97    | 4,500.00    | 0.00                   | 4,500.00     | 0%                   |
| 543.120 Parts & Supplies Heavy Vehicle                  | 39,651.47   | 22,624.44   | 52,067.69   | (67.69)                | 52,000.00    | 0%                   |
| 543.210 Parts & Supplies Heavy Equipment                | 1,141.55    | 790.70      | 5,000.00    | 0.00                   | 5,000.00     | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment               | 654.40      | 918.14      | 2,500.00    | 0.00                   | 2,500.00     | 0%                   |
| 543.410 Parts & Supplies Tractors & Mowers              | 0.00        | 0.00        | 800.00      | 0.00                   | 800.00       | 0%                   |
| 543.510 Parts & Supplies Tires                          | 22,740.23   | 22,120.02   | 32,939.00   | 0.00                   | 32,939.00    | 0%                   |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>005 - Solid Waste Disposal</b>     |                     |                     |                     |                        |                     |                      |
| Department <b>630 - Solid Waste</b>        |                     |                     |                     |                        |                     |                      |
| Division <b>4048 - Dist 2</b>              |                     |                     |                     |                        |                     |                      |
| <i>Operating Services and Supplies</i>     |                     |                     |                     |                        |                     |                      |
| 543.520 Parts & Supplies Oil & Grease      | 10,708.00           | 12,640.19           | 10,000.00           | 0.00                   | 10,000.00           | 0%                   |
| 544.001 Small Tools & Equipment General    | 3,611.30            | 0.00                | 5,000.00            | 0.00                   | 5,000.00            | 0%                   |
| 546.001 Materials General                  | 4,392.54            | 5,985.77            | 5,000.00            | 0.00                   | 5,000.00            | 0%                   |
| 548.105 Fuel Gasoline                      | 14,047.82           | 17,797.42           | 20,000.00           | 0.00                   | 20,000.00           | 0%                   |
| 548.205 Fuel Diesel-Highway Use            | 47,198.80           | 118,193.69          | 180,000.00          | (100,000.00)           | 80,000.00           | (56%)                |
| 551.305 Emp. Exp Licenses                  | 0.00                | 79.77               | 0.00                | 0.00                   | 0.00                | +++                  |
| 554.605 Official Fees Vehicle License/Tags | 0.00                | 229.50              | 500.00              | 0.00                   | 500.00              | 0%                   |
|                                            | 642,381.16          | 812,916.58          | 944,010.54          | (85,069.54)            | 858,941.00          | (9%)                 |
| <i>Capital Outlay</i>                      |                     |                     |                     |                        |                     |                      |
| 561.010 Vehicles Heavy                     | 0.00                | 500,822.94          | 500,822.94          | (2.94)                 | 500,820.00          | 0%                   |
| 563.010 Office Furniture                   | 282.60              | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 565.001 Equip General                      | 73,953.89           | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 565.030 Equip Utility/Boat Trailers        | 0.00                | 14,517.00           | 14,517.00           | 3.00                   | 14,520.00           | 0%                   |
| 565.420 Equip Garbage Cans                 | 15,562.92           | 19,967.22           | 30,000.00           | 0.00                   | 30,000.00           | 0%                   |
| 565.435 Equip Compactor Containers         | 33,531.00           | 0.00                | 30,000.00           | 0.00                   | 30,000.00           | 0%                   |
|                                            | 123,330.41          | 535,307.16          | 575,339.94          | 0.06                   | 575,340.00          | 0%                   |
| <b>Division Total: Dist 2</b>              | <b>1,566,786.74</b> | <b>1,876,392.80</b> | <b>2,464,633.48</b> | <b>281,582.52</b>      | <b>2,746,216.00</b> | <b>11%</b>           |
| <b>Department Total: Solid Waste</b>       | <b>4,596,780.88</b> | <b>4,200,007.81</b> | <b>5,583,216.32</b> | <b>528,787.68</b>      | <b>6,112,004.00</b> | <b>9%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                   | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-----------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>005 - Solid Waste Disposal</b>        |                     |                     |                     |                        |                     |                      |
| Department <b>910 - Capital Improvements</b>  |                     |                     |                     |                        |                     |                      |
| Division <b>9005 - General</b>                |                     |                     |                     |                        |                     |                      |
| <i>Operating Services and Supplies</i>        |                     |                     |                     |                        |                     |                      |
| 534.310 Consultants Engineering               | 0.00                | 0.00                | 91,022.20           | (91,022.20)            | 0.00                | (100%)               |
|                                               | 0.00                | 0.00                | 91,022.20           | (91,022.20)            | 0.00                | (100%)               |
| <i>Capital Outlay</i>                         |                     |                     |                     |                        |                     |                      |
| 568.210 Property Const In Progress            | 0.00                | 13,515.25           | 3,059,197.97        | (3,059,197.97)         | 0.00                | (100%)               |
|                                               | 0.00                | 13,515.25           | 3,059,197.97        | (3,059,197.97)         | 0.00                | (100%)               |
| <b>Division Total: General</b>                | <b>0.00</b>         | <b>13,515.25</b>    | <b>3,150,220.17</b> | <b>(3,150,220.17)</b>  | <b>0.00</b>         | <b>(100%)</b>        |
| <b>Department Total: Capital Improvements</b> | <b>0.00</b>         | <b>13,515.25</b>    | <b>3,150,220.17</b> | <b>(3,150,220.17)</b>  | <b>0.00</b>         | <b>(100%)</b>        |
| <b>Fund Total: Solid Waste Disposal</b>       | <b>4,723,456.77</b> | <b>4,403,914.35</b> | <b>8,986,280.49</b> | <b>(2,623,069.49)</b>  | <b>6,363,211.00</b> | <b>(29%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                                    | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|----------------------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>006 - Library Services</b>                             |                  |                  |                  |                        |                  |                      |
| Department <b>515 - Financial Administration</b>               |                  |                  |                  |                        |                  |                      |
| Division <b>2500 - General</b>                                 |                  |                  |                  |                        |                  |                      |
| <i>Personal Services</i>                                       |                  |                  |                  |                        |                  |                      |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp           | 0.00             | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 519.105 Other Salary Exp Comp Absence Expense                  | 3,225.41         | 0.00             | 3,000.00         | 0.00                   | 3,000.00         | 0%                   |
|                                                                | <u>3,225.41</u>  | <u>0.00</u>      | <u>3,000.00</u>  | <u>0.00</u>            | <u>3,000.00</u>  | <u>0%</u>            |
| <i>Financial and Related Services</i>                          |                  |                  |                  |                        |                  |                      |
| 572.105 Statutory Pmts Assessor Contrib To Retrmnt Fr Tax Coll | 33,736.67        | 30,113.43        | 34,410.00        | (3,690.00)             | 30,720.00        | (11%)                |
| 591.222 Adjustments PW Reclassification (FAL)                  | (1,067.43)       | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
|                                                                | <u>32,669.24</u> | <u>30,113.43</u> | <u>34,410.00</u> | <u>(3,690.00)</u>      | <u>30,720.00</u> | <u>(11%)</u>         |
| <i>Operating Services and Supplies</i>                         |                  |                  |                  |                        |                  |                      |
| 531.185 Legal Support Legal/Ad Val Tax Collection              | 4,170.28         | 0.00             | 3,000.00         | 2,000.00               | 5,000.00         | 67%                  |
|                                                                | <u>4,170.28</u>  | <u>0.00</u>      | <u>3,000.00</u>  | <u>2,000.00</u>        | <u>5,000.00</u>  | <u>67%</u>           |
| <b>Division Total: General</b>                                 | <b>40,064.93</b> | <b>30,113.43</b> | <b>40,410.00</b> | <b>(1,690.00)</b>      | <b>38,720.00</b> | <b>(4%)</b>          |
| <b>Department Total: Financial Administration</b>              | <b>40,064.93</b> | <b>30,113.43</b> | <b>40,410.00</b> | <b>(1,690.00)</b>      | <b>38,720.00</b> | <b>(4%)</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>006 - Library Services</b>                      |             |             |             |                        |             |                      |
| Department <b>675 - Libraries</b>                       |             |             |             |                        |             |                      |
| Division <b>4240 - General</b>                          |             |             |             |                        |             |                      |
| <i>Personal Services</i>                                |             |             |             |                        |             |                      |
| 510.005 Salaries & Wages Regular                        | 448,210.51  | 402,054.69  | 481,689.00  | 115,875.00             | 597,564.00  | 24%                  |
| 510.010 Salaries & Wages Overtime                       | 226.58      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                | 363.69      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 512.005 Payout Annual Leave                             | 456.36      | 157.21      | 0.00        | 0.00                   | 0.00        | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 7,293.21    | 6,365.59    | 9,000.00    | 2,160.00               | 11,160.00   | 24%                  |
| 516.105 Retirement PERS                                 | 48,734.84   | 40,527.12   | 51,740.00   | 8,406.00               | 60,146.00   | 16%                  |
| 516.110 Retirement PERS Drop                            | 3,239.06    | 3,415.50    | 0.00        | 3,980.00               | 3,980.00    | +++                  |
| 517.005 Grp Ins. Health                                 | 81,326.06   | 80,711.86   | 102,060.00  | 31,220.00              | 133,280.00  | 31%                  |
|                                                         | 589,850.31  | 533,231.97  | 644,489.00  | 161,641.00             | 806,130.00  | 25%                  |
| <i>Financial and Related Services</i>                   |             |             |             |                        |             |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab              | 24,683.20   | 41,230.59   | 42,000.00   | 3,000.00               | 45,000.00   | 7%                   |
| 576.001 Interfund Service Charge General                | 120,976.00  | 0.00        | 149,550.00  | 6,670.00               | 156,220.00  | 4%                   |
|                                                         | 145,659.20  | 41,230.59   | 191,550.00  | 9,670.00               | 201,220.00  | 5%                   |
| <i>Operating Services - Utilities</i>                   |             |             |             |                        |             |                      |
| 523.105 Utilities Electricity                           | 35,329.68   | 41,653.76   | 39,340.00   | 1,780.00               | 41,120.00   | 5%                   |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)         | 2,406.93    | 2,712.05    | 4,500.00    | (1,460.00)             | 3,040.00    | (32%)                |
| 525.105 Communications Telephone Service                | 18,453.41   | 14,395.22   | 18,000.00   | (8,000.00)             | 10,000.00   | (44%)                |
| 525.110 Communications Telephone-Long Distance          | 96.37       | 0.00        | 100.00      | 0.00                   | 100.00      | 0%                   |
| 525.130 Communications Telephone-Mobile Phones          | 544.43      | 448.40      | 500.00      | 0.00                   | 500.00      | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 672.00      | 672.00      | 672.00      | 0.00                   | 672.00      | 0%                   |
| 527.810 Rentals/Leases Copier Machines                  | 7,049.71    | 6,958.68    | 6,900.00    | 0.00                   | 6,900.00    | 0%                   |
| 528.340 Maint. Copier Machines/Overage                  | 1,301.93    | 1,386.06    | 2,220.00    | 0.00                   | 2,220.00    | 0%                   |
|                                                         | 65,854.46   | 68,226.17   | 72,232.00   | (7,680.00)             | 64,552.00   | (11%)                |
| <i>Operating Services and Supplies</i>                  |             |             |             |                        |             |                      |
| 521.110 Operating Services Advertising-Employment       | 0.00        | 0.00        | 100.00      | 0.00                   | 100.00      | 0%                   |
| 521.305 Operating Services Subscriptions-Newspapers Etc | 1,880.19    | 591.88      | 3,000.00    | (1,000.00)             | 2,000.00    | (33%)                |
| 521.405 Operating Services Membership Dues              | 298.00      | 155.00      | 490.00      | 0.00                   | 490.00      | 0%                   |
| 528.105 Maint. Vehicles-Light                           | 1,792.55    | 389.95      | 2,920.00    | (920.00)               | 2,000.00    | (32%)                |
| 528.610 Maint. Buildings & Grounds                      | 3,403.57    | 12,377.75   | 19,572.00   | 428.00                 | 20,000.00   | 2%                   |
| 532.001 Prof Services General                           | 15,973.00   | 21,137.50   | 19,540.89   | (9,540.89)             | 10,000.00   | (49%)                |
| 532.190 Prof Services Extermination                     | 1,417.32    | 1,703.30    | 800.00      | 0.00                   | 800.00      | 0%                   |
| 532.240 Prof Services Fire Protection                   | 4,271.90    | 5,405.75    | 2,330.00    | 0.00                   | 2,330.00    | 0%                   |
| 532.390 Prof Services Employee Physicals                | 160.00      | 340.00      | 0.00        | 0.00                   | 0.00        | +++                  |
| 535.105 Technical Svcs Internet                         | 14,517.24   | 1,614.72    | 6,000.00    | (3,000.00)             | 3,000.00    | (50%)                |
| 535.110 Technical Svcs Television Service               | 311.21      | 327.34      | 0.00        | 0.00                   | 0.00        | +++                  |
| 535.305 Technical Svcs Software Support                 | 5,115.85    | 6,018.87    | 5,000.00    | 640.00                 | 5,640.00    | 13%                  |
| 541.010 Supplies Office                                 | 8,932.29    | 2,822.50    | 6,430.00    | (2,430.00)             | 4,000.00    | (38%)                |
| 541.020 Supplies Postage                                | 10.00       | 0.00        | 100.00      | (50.00)                | 50.00       | (50%)                |
| 541.030 Supplies Computer                               | 559.25      | 295.74      | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 541.070 Supplies Janitorial                             | 2,531.19    | 1,759.14    | 2,000.00    | 0.00                   | 2,000.00    | 0%                   |
| 541.080 Supplies Education/Recreation/Culture           | 969.01      | 2,626.91    | 2,500.00    | 0.00                   | 2,500.00    | 0%                   |
| 541.240 Supplies Food                                   | 421.79      | 294.68      | 1,500.00    | 0.00                   | 1,500.00    | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                  | 51.98       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.510 Parts & Supplies Tires                          | 147.56      | 0.00        | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters               | 3,291.60    | 28.28       | 0.00        | 0.00                   | 0.00        | +++                  |
| 544.001 Small Tools & Equipment General                 | 1,058.06    | 668.03      | 350.00      | 0.00                   | 350.00      | 0%                   |
| 546.001 Materials General                               | 1,535.45    | 1,365.85    | 200.00      | 0.00                   | 200.00      | 0%                   |
| 546.610 Materials Plumbing                              | 0.00        | 49.99       | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.710 Materials Lumber & Wood                         | 262.88      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.750 Materials Electrical                            | 366.77      | 140.00      | 0.00        | 0.00                   | 0.00        | +++                  |
| 546.810 Materials Paint & Supplies                      | 0.00        | 48.56       | 0.00        | 0.00                   | 0.00        | +++                  |
| 548.105 Fuel Gasoline                                   | 1,607.34    | 1,144.89    | 1,300.00    | 0.00                   | 1,300.00    | 0%                   |
| 551.405 Emp. Exp Training                               | 530.00      | 66.00       | 500.00      | 0.00                   | 500.00      | 0%                   |
| 554.605 Official Fees Vehicle License/Tags              | 40.00       | 0.00        | 80.00       | 0.00                   | 80.00       | 0%                   |
|                                                         | 71,456.00   | 61,372.63   | 76,712.89   | (15,872.89)            | 60,840.00   | (21%)                |
| <i>Capital Outlay</i>                                   |             |             |             |                        |             |                      |
| 563.005 Office Equip                                    | 186.93      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 563.010 Office Furniture                                | 3,646.77    | 0.00        | 4,324.00    | (4,324.00)             | 0.00        | (100%)               |
| 563.015 Office Furnishings                              | 738.00      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                         | 2021 Actual       | 2022 Actual       | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-------------------------------------|-------------------|-------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>006 - Library Services</b>  |                   |                   |                     |                        |                     |                      |
| Department <b>675 - Libraries</b>   |                   |                   |                     |                        |                     |                      |
| Division <b>4240 - General</b>      |                   |                   |                     |                        |                     |                      |
| <i>Capital Outlay</i>               |                   |                   |                     |                        |                     |                      |
| 563.105 Office Computer Software    | 3,529.72          | 1,757.55          | 5,000.00            | (2,000.00)             | 3,000.00            | (40%)                |
| 563.110 Office Computer Hardware    | 70,545.47         | 0.00              | 0.00                | 0.00                   | 0.00                | +++                  |
| 564.210 Reference Pub Library-Books | 25,263.68         | 24,683.04         | 20,200.00           | (2,200.00)             | 18,000.00           | (11%)                |
| 564.220 Reference Pub Library-Films | 8,588.01          | 7,488.20          | 8,000.00            | 0.00                   | 8,000.00            | 0%                   |
| 568.505 Property Major Repairs      | 13,810.90         | 42,068.67         | 40,000.00           | (40,000.00)            | 0.00                | (100%)               |
|                                     | 126,309.48        | 75,997.46         | 77,524.00           | (48,524.00)            | 29,000.00           | (63%)                |
| <b>Division Total: General</b>      | <b>999,129.45</b> | <b>780,058.82</b> | <b>1,062,507.89</b> | <b>99,234.11</b>       | <b>1,161,742.00</b> | <b>9%</b>            |
| <b>Department Total: Libraries</b>  | <b>999,129.45</b> | <b>780,058.82</b> | <b>1,062,507.89</b> | <b>99,234.11</b>       | <b>1,161,742.00</b> | <b>9%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                   | 2021 Actual         | 2022 Actual       | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-----------------------------------------------|---------------------|-------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>006 - Library Services</b>            |                     |                   |                     |                        |                     |                      |
| Department <b>910 - Capital Improvements</b>  |                     |                   |                     |                        |                     |                      |
| Division <b>9005 - General</b>                |                     |                   |                     |                        |                     |                      |
| <i>Operating Services and Supplies</i>        |                     |                   |                     |                        |                     |                      |
| 532.001 Prof Services General                 | 10,555.00           | 0.00              | 0.00                | 0.00                   | 0.00                | +++                  |
| 534.310 Consultants Engineering               | 10,000.00           | 0.00              | 0.00                | 0.00                   | 0.00                | +++                  |
| 546.001 Materials General                     | 16.13               | 0.00              | 0.00                | 0.00                   | 0.00                | +++                  |
| 554.505 Official Fees Clerk of Court          | 145.00              | 0.00              | 0.00                | 0.00                   | 0.00                | +++                  |
|                                               | <u>20,716.13</u>    | <u>0.00</u>       | <u>0.00</u>         | <u>0.00</u>            | <u>0.00</u>         | <u>+++</u>           |
| <i>Capital Outlay</i>                         |                     |                   |                     |                        |                     |                      |
| 563.010 Office Furniture                      | 1,014.61            | 0.00              | 0.00                | 0.00                   | 0.00                | +++                  |
| 563.110 Office Computer Hardware              | 23,910.16           | 0.00              | 0.00                | 0.00                   | 0.00                | +++                  |
| 568.210 Property Const In Progress            | 416,002.08          | 0.00              | 102,422.50          | (102,422.50)           | 0.00                | (100%)               |
|                                               | <u>440,926.85</u>   | <u>0.00</u>       | <u>102,422.50</u>   | <u>(102,422.50)</u>    | <u>0.00</u>         | <u>(100%)</u>        |
| <b>Division Total: General</b>                | <b>461,642.98</b>   | <b>0.00</b>       | <b>102,422.50</b>   | <b>(102,422.50)</b>    | <b>0.00</b>         | <b>(100%)</b>        |
| <b>Department Total: Capital Improvements</b> | <b>461,642.98</b>   | <b>0.00</b>       | <b>102,422.50</b>   | <b>(102,422.50)</b>    | <b>0.00</b>         | <b>(100%)</b>        |
| <b>Fund Total: Library Services</b>           | <b>1,500,837.36</b> | <b>810,172.25</b> | <b>1,205,340.39</b> | <b>(4,878.39)</b>      | <b>1,200,462.00</b> | <b>0%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                       | 2021 Actual       | 2022 Actual      | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------|-------------------|------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>113 - Transportation</b>                  |                   |                  |                   |                        |                   |                      |
| Department <b>910 - Capital Improvements</b>      |                   |                  |                   |                        |                   |                      |
| Division <b>9005 - General</b>                    |                   |                  |                   |                        |                   |                      |
| <i>Operating Services and Supplies</i>            |                   |                  |                   |                        |                   |                      |
| 532.001 Prof Services General                     | 0.00              | 11,750.00        | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.380 Prof Services Lab/Quality Control Testing | 1,318.00          | 0.00             | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                   | <u>1,318.00</u>   | <u>11,750.00</u> | <u>0.00</u>       | <u>0.00</u>            | <u>0.00</u>       | <u>+++</u>           |
| <i>Capital Outlay</i>                             |                   |                  |                   |                        |                   |                      |
| 568.210 Property Const In Progress                | 314,440.62        | 10,540.80        | 323,228.11        | (148,228.11)           | 175,000.00        | (46%)                |
|                                                   | <u>314,440.62</u> | <u>10,540.80</u> | <u>323,228.11</u> | <u>(148,228.11)</u>    | <u>175,000.00</u> | <u>(46%)</u>         |
| <b>Division Total: General</b>                    | <b>315,758.62</b> | <b>22,290.80</b> | <b>323,228.11</b> | <b>(148,228.11)</b>    | <b>175,000.00</b> | <b>(46%)</b>         |
| <b>Department Total: Capital Improvements</b>     | <b>315,758.62</b> | <b>22,290.80</b> | <b>323,228.11</b> | <b>(148,228.11)</b>    | <b>175,000.00</b> | <b>(46%)</b>         |
| <b>Fund Total: Transportation</b>                 | <b>315,758.62</b> | <b>22,290.80</b> | <b>323,228.11</b> | <b>(148,228.11)</b>    | <b>175,000.00</b> | <b>(46%)</b>         |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                      | 2021 Actual       | 2022 Actual      | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|--------------------------------------------------|-------------------|------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>114 - Criminal Court</b>                 |                   |                  |                   |                        |                   |                      |
| Department <b>328 - Criminal Court</b>           |                   |                  |                   |                        |                   |                      |
| Division <b>2088 - General</b>                   |                   |                  |                   |                        |                   |                      |
| <i>Financial and Related Services</i>            |                   |                  |                   |                        |                   |                      |
| 587.105 Other Transfer Residual Equity           | 94,710.62         | 0.00             | 50,000.00         | 7,060.00               | 57,060.00         | 14%                  |
|                                                  | 94,710.62         | 0.00             | 50,000.00         | 7,060.00               | 57,060.00         | 14%                  |
| <i>Operating Services and Supplies</i>           |                   |                  |                   |                        |                   |                      |
| 521.115 Operating Services Advertising-Jury List | 6,817.00          | 6,097.00         | 8,000.00          | 0.00                   | 8,000.00          | 0%                   |
| 521.610 Operating Services Transcripts           | 2,390.52          | 2,420.23         | 2,500.00          | 1,000.00               | 3,500.00          | 40%                  |
| 528.310 Maint. Office Equipment                  | 20,420.00         | 0.00             | 22,400.00         | (22,400.00)            | 0.00              | (100%)               |
| 532.001 Prof Services General                    | 9,078.82          | 8,503.76         | 6,000.00          | 0.00                   | 6,000.00          | 0%                   |
| 553.010 Juror & Witness Fees Grand Jury          | 5,114.58          | 3,096.84         | 6,000.00          | 0.00                   | 6,000.00          | 0%                   |
| 553.015 Juror & Witness Fees Petit Jury          | 12,265.74         | 25,555.20        | 15,000.00         | (14,000.00)            | 1,000.00          | (93%)                |
| 553.205 Juror & Witness Fees Witness Fees        | 0.00              | 3,301.62         | 3,000.00          | 1,000.00               | 4,000.00          | 33%                  |
| 553.305 Juror & Witness Fees Expert Testimony    | 12,600.00         | 12,870.00        | 71,500.00         | (6,500.00)             | 65,000.00         | (9%)                 |
| 554.105 Official Fees Court Reporter Reimb       | 408.64            | 0.00             | 800.00            | 0.00                   | 800.00            | 0%                   |
| 554.505 Official Fees Clerk of Court             | 105.00            | 0.00             | 800.00            | (300.00)               | 500.00            | (38%)                |
|                                                  | 69,200.30         | 61,844.65        | 136,000.00        | (41,200.00)            | 94,800.00         | (30%)                |
| <i>Capital Outlay</i>                            |                   |                  |                   |                        |                   |                      |
| 563.105 Office Computer Software                 | 657.00            | 0.00             | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
|                                                  | 657.00            | 0.00             | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| <b>Division Total: General</b>                   | <b>164,567.92</b> | <b>61,844.65</b> | <b>187,000.00</b> | <b>(34,140.00)</b>     | <b>152,860.00</b> | <b>(18%)</b>         |
| <b>Department Total: Criminal Court</b>          | <b>164,567.92</b> | <b>61,844.65</b> | <b>187,000.00</b> | <b>(34,140.00)</b>     | <b>152,860.00</b> | <b>(18%)</b>         |
| <b>Fund Total: Criminal Court</b>                | <b>164,567.92</b> | <b>61,844.65</b> | <b>187,000.00</b> | <b>(34,140.00)</b>     | <b>152,860.00</b> | <b>(18%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                       |                                       | 2021 Actual     | 2022 Actual | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|---------------------------------------------------|---------------------------------------|-----------------|-------------|------------------|------------------------|------------------|----------------------|
| Fund                                              | <b>115 - Judicial Court Reporter</b>  |                 |             |                  |                        |                  |                      |
| Department                                        | <b>515 - Financial Administration</b> |                 |             |                  |                        |                  |                      |
| Division                                          | <b>2500 - General</b>                 |                 |             |                  |                        |                  |                      |
| <i>Operating Services and Supplies</i>            |                                       |                 |             |                  |                        |                  |                      |
| 554.105 Official Fees Court Reporter Reimb        |                                       | 9,737.60        | 0.00        | 11,400.00        | (1,400.00)             | 10,000.00        | (12%)                |
|                                                   |                                       | 9,737.60        | 0.00        | 11,400.00        | (1,400.00)             | 10,000.00        | (12%)                |
| <b>Division Total: General</b>                    |                                       | <b>9,737.60</b> | <b>0.00</b> | <b>11,400.00</b> | <b>(1,400.00)</b>      | <b>10,000.00</b> | <b>(12%)</b>         |
| <b>Department Total: Financial Administration</b> |                                       | <b>9,737.60</b> | <b>0.00</b> | <b>11,400.00</b> | <b>(1,400.00)</b>      | <b>10,000.00</b> | <b>(12%)</b>         |
| <b>Fund Total: Judicial Court Reporter</b>        |                                       | <b>9,737.60</b> | <b>0.00</b> | <b>11,400.00</b> | <b>(1,400.00)</b>      | <b>10,000.00</b> | <b>(12%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                       |                                       | 2021 Actual     | 2022 Actual   | 2022 Budget   | 2022-2023<br>Inc/(Dec) | 2023 Budget   | 2022-2023<br>%Change |
|---------------------------------------------------|---------------------------------------|-----------------|---------------|---------------|------------------------|---------------|----------------------|
| Fund                                              | <b>116 - DWI Court Administered</b>   |                 |               |               |                        |               |                      |
| Department                                        | <b>515 - Financial Administration</b> |                 |               |               |                        |               |                      |
| Division                                          | <b>2500 - General</b>                 |                 |               |               |                        |               |                      |
| <i>Financial and Related Services</i>             |                                       |                 |               |               |                        |               |                      |
| 557.105 Othr Charges Bank Service Charges         |                                       | 1,209.79        | 302.24        | 600.00        | 0.00                   | 600.00        | 0%                   |
|                                                   |                                       | 1,209.79        | 302.24        | 600.00        | 0.00                   | 600.00        | 0%                   |
| <b>Division Total: General</b>                    |                                       | <b>1,209.79</b> | <b>302.24</b> | <b>600.00</b> | <b>0.00</b>            | <b>600.00</b> | <b>0%</b>            |
| <b>Department Total: Financial Administration</b> |                                       | <b>1,209.79</b> | <b>302.24</b> | <b>600.00</b> | <b>0.00</b>            | <b>600.00</b> | <b>0%</b>            |
| <b>Fund Total: DWI Court Administered</b>         |                                       | <b>1,209.79</b> | <b>302.24</b> | <b>600.00</b> | <b>0.00</b>            | <b>600.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                             | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>117 - 911 Services</b>                          |                   |                   |                   |                        |                   |                      |
| Department <b>467 - 911 Services</b>                    |                   |                   |                   |                        |                   |                      |
| Division <b>2220 - General</b>                          |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                        | 283,656.95        | 204,214.87        | 268,125.00        | 31,968.00              | 300,093.00        | 12%                  |
| 510.010 Salaries & Wages Overtime                       | 38,921.74         | 81,588.42         | 75,000.00         | (5,000.00)             | 70,000.00         | (7%)                 |
| 510.105 Salaries & Wages Storms-Regular                 | 711.01            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                | 27,612.63         | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 512.005 Payout Annual Leave                             | 0.00              | 4,220.80          | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 8,612.82          | 5,330.38          | 7,150.00          | 671.00                 | 7,821.00          | 9%                   |
| 516.105 Retirement PERS                                 | 33,054.30         | 28,529.62         | 24,750.00         | (1,884.00)             | 22,866.00         | (8%)                 |
| 516.110 Retirement PERS Drop                            | 0.00              | 1,794.59          | 0.00              | 5,080.00               | 5,080.00          | +++                  |
| 517.005 Grp Ins. Health                                 | 40,620.00         | 34,639.56         | 44,340.00         | 27,950.00              | 72,290.00         | 63%                  |
| 519.105 Other Salary Exp Comp Absence Expense           | (1,224.56)        | 0.00              | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
|                                                         | 431,964.89        | 360,318.24        | 421,365.00        | 58,785.00              | 480,150.00        | 14%                  |
| <i>Financial and Related Services</i>                   |                   |                   |                   |                        |                   |                      |
| 576.001 Interfund Service Charge General                | 88,554.00         | 0.00              | 93,950.00         | (120.00)               | 93,830.00         | 0%                   |
|                                                         | 88,554.00         | 0.00              | 93,950.00         | (120.00)               | 93,830.00         | 0%                   |
| <i>Operating Services - Utilities</i>                   |                   |                   |                   |                        |                   |                      |
| 525.105 Communications Telephone Service                | 15,048.65         | 9,477.58          | 10,000.00         | 0.00                   | 10,000.00         | 0%                   |
| 525.120 Communications Telephone-Leased Lines           | 102.46            | 177.99            | 250.00            | 0.00                   | 250.00            | 0%                   |
| 525.130 Communications Telephone-Mobile Phones          | 218.66            | 595.78            | 150.00            | 350.00                 | 500.00            | 233%                 |
| 525.205 Communications Mobile Phones-Phase I/E911 Recur | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 432.00            | 384.00            | 432.00            | 0.00                   | 432.00            | 0%                   |
| 525.505 Communications Radio Circuit Controls-Leased    | 100,207.51        | 81,309.45         | 50,000.00         | 50,000.00              | 100,000.00        | 100%                 |
|                                                         | 116,009.28        | 91,944.80         | 60,932.00         | 50,350.00              | 111,282.00        | 83%                  |
| <i>Operating Services and Supplies</i>                  |                   |                   |                   |                        |                   |                      |
| 521.110 Operating Services Advertising-Employment       | 0.00              | 0.00              | 150.00            | 0.00                   | 150.00            | 0%                   |
| 521.405 Operating Services Membership Dues              | 750.00            | 655.00            | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 532.001 Prof Services General                           | 147,414.17        | 132,862.69        | 205,000.00        | (25,000.00)            | 180,000.00        | (12%)                |
| 532.260 Prof Services 911 Operations                    | 4,813.77          | 3,629.90          | 8,000.00          | 0.00                   | 8,000.00          | 0%                   |
| 532.390 Prof Services Employee Physicals                | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 532.410 Prof Services Drug Testing                      | 0.00              | 0.00              | 150.00            | 0.00                   | 150.00            | 0%                   |
| 535.310 Technical Svcs Hardware Support                 | 0.00              | 1,283.50          | 0.00              | 2,000.00               | 2,000.00          | +++                  |
| 541.010 Supplies Office                                 | 439.97            | 455.57            | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 541.020 Supplies Postage                                | 0.00              | 0.00              | 40.00             | 0.00                   | 40.00             | 0%                   |
| 541.030 Supplies Computer                               | 174.00            | 411.65            | 0.00              | 1,000.00               | 1,000.00          | +++                  |
| 543.810 Parts & Supplies Telecommunication              | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 551.105 Emp. Exp Travel-Other                           | 0.00              | 572.00            | 0.00              | 1,000.00               | 1,000.00          | +++                  |
| 551.405 Emp. Exp Training                               | 860.00            | 85.00             | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 557.001 Othr Charges General                            | 3,879.90          | 3,243.12          | 2,000.00          | 1,000.00               | 3,000.00          | 50%                  |
|                                                         | 158,331.81        | 143,198.43        | 222,340.00        | (20,000.00)            | 202,340.00        | (9%)                 |
| <i>Capital Outlay</i>                                   |                   |                   |                   |                        |                   |                      |
| 563.010 Office Furniture                                | 0.00              | 0.00              | 3,000.00          | 0.00                   | 3,000.00          | 0%                   |
| 563.110 Office Computer Hardware                        | 1,129.74          | 0.00              | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
|                                                         | 1,129.74          | 0.00              | 5,000.00          | 0.00                   | 5,000.00          | 0%                   |
| <b>Division Total: General</b>                          | <b>795,989.72</b> | <b>595,461.47</b> | <b>803,587.00</b> | <b>89,015.00</b>       | <b>892,602.00</b> | <b>11%</b>           |
| <b>Department Total: 911 Services</b>                   | <b>795,989.72</b> | <b>595,461.47</b> | <b>803,587.00</b> | <b>89,015.00</b>       | <b>892,602.00</b> | <b>11%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                          | 2021 Actual        | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------|--------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>117 - 911 Services</b>                       |                    |                   |                   |                        |                   |                      |
| Department <b>515 - Financial Administration</b>     |                    |                   |                   |                        |                   |                      |
| Division <b>2500 - General</b>                       |                    |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                             |                    |                   |                   |                        |                   |                      |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp | 0.00               | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                      | 0.00               | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| <i>Financial and Related Services</i>                |                    |                   |                   |                        |                   |                      |
| 591.222 Adjustments PW Reclassification (FAL)        | (54,636.93)        | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                      | (54,636.93)        | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| <b>Division Total: General</b>                       | <b>(54,636.93)</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>            | <b>0.00</b>       | <b>+++</b>           |
| <b>Department Total: Financial Administration</b>    | <b>(54,636.93)</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>            | <b>0.00</b>       | <b>+++</b>           |
| <b>Fund Total: 911 Services</b>                      | <b>741,352.79</b>  | <b>595,461.47</b> | <b>803,587.00</b> | <b>89,015.00</b>       | <b>892,602.00</b> | <b>11%</b>           |



**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                               | 2021 Actual  | 2022 Actual  | 2022 Budget  | 2022-2023<br>Inc/(Dec) | 2023 Budget  | 2022-2023<br>%Change |
|-----------------------------------------------------------|--------------|--------------|--------------|------------------------|--------------|----------------------|
| Fund <b>119 - Firefighting</b>                            |              |              |              |                        |              |                      |
| Department <b>470 - Fire Fighting</b>                     |              |              |              |                        |              |                      |
| Division <b>2400 - General</b>                            |              |              |              |                        |              |                      |
| <i>Personal Services</i>                                  |              |              |              |                        |              |                      |
| 510.005 Salaries & Wages Regular                          | 790,629.39   | 741,932.07   | 864,350.00   | 4,940.00               | 869,290.00   | 1%                   |
| 510.010 Salaries & Wages Overtime                         | 128,323.73   | 137,563.28   | 130,000.00   | 30,000.00              | 160,000.00   | 23%                  |
| 510.105 Salaries & Wages Storms-Regular                   | 1,641.69     | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                  | 112,396.87   | 0.00         | 0.00         | 0.00                   | 0.00         | +++                  |
| 510.292 Salaries & Wages Special Firefighter Pay-COVID-19 | 13,653.15    | 1,282.40     | 0.00         | 0.00                   | 0.00         | +++                  |
| 512.005 Payout Annual Leave                               | 0.00         | 5,550.93     | 0.00         | 0.00                   | 0.00         | +++                  |
| 514.005 Salaries & Wages-Other Regular                    | 0.00         | 367.00       | 0.00         | 0.00                   | 0.00         | +++                  |
| 515.005 P/R Taxes FICA Taxes                              | 15,789.42    | 13,311.53    | 13,820.00    | 10.00                  | 13,830.00    | 0%                   |
| 516.105 Retirement PERS                                   | 0.00         | 0.00         | 50,000.00    | (50,000.00)            | 0.00         | (100%)               |
| 516.405 Retirement Firefighters                           | 333,715.63   | 291,448.87   | 291,710.00   | (2,660.00)             | 289,050.00   | (1%)                 |
| 517.005 Grp Ins. Health                                   | 113,414.41   | 119,751.37   | 125,730.00   | 32,350.00              | 158,080.00   | 26%                  |
|                                                           | 1,509,564.29 | 1,311,207.45 | 1,475,610.00 | 14,640.00              | 1,490,250.00 | 1%                   |
| <i>Financial and Related Services</i>                     |              |              |              |                        |              |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab                | 132,977.43   | 206,027.51   | 170,000.00   | 90,000.00              | 260,000.00   | 53%                  |
| 536.305 Insurance Flood                                   | 32,035.76    | 31,620.06    | 40,000.00    | 10,000.00              | 50,000.00    | 25%                  |
| 557.205 Othr Charges Sales Tax Coll Costs-Dept Exp        | 40,383.84    | 36,028.38    | 56,400.00    | (2,880.00)             | 53,520.00    | (5%)                 |
| 557.210 Othr Charges Sales Tax Coll Costs-Overhead        | (130.12)     | 2,315.95     | 13,200.00    | (680.00)               | 12,520.00    | (5%)                 |
| 576.001 Interfund Service Charge General                  | 309,698.00   | 0.00         | 323,060.00   | 4,120.00               | 327,180.00   | 1%                   |
|                                                           | 514,964.91   | 275,991.90   | 602,660.00   | 100,560.00             | 703,220.00   | 17%                  |
| <i>Operating Services - Utilities</i>                     |              |              |              |                        |              |                      |
| 525.315 Communications Microsoft Exchange 365-Email Srv   | 1,008.00     | 1,056.00     | 1,008.00     | 0.00                   | 1,008.00     | 0%                   |
| 528.340 Maint. Copier Machines/Overage                    | 0.00         | 153.22       | 500.00       | 0.00                   | 500.00       | 0%                   |
|                                                           | 1,008.00     | 1,209.22     | 1,508.00     | 0.00                   | 1,508.00     | 0%                   |
| <i>Operating Services and Supplies</i>                    |              |              |              |                        |              |                      |
| 521.110 Operating Services Advertising-Employment         | 0.00         | 0.00         | 500.00       | 0.00                   | 500.00       | 0%                   |
| 521.305 Operating Services Subscriptions-Newspapers Etc   | 26.00        | 26.00        | 30.00        | 0.00                   | 30.00        | 0%                   |
| 521.405 Operating Services Membership Dues                | 2,719.00     | 2,977.00     | 4,000.00     | 1,000.00               | 5,000.00     | 25%                  |
| 528.105 Maint. Vehicles-Light                             | 6,849.21     | 4,581.19     | 7,367.76     | 632.24                 | 8,000.00     | 9%                   |
| 528.110 Maint. Vehicles-Heavy                             | 10,438.22    | 17,251.22    | 16,475.00    | 18,525.00              | 35,000.00    | 112%                 |
| 528.220 Maint. Tractors & Mowers                          | 0.00         | 0.00         | 2,000.00     | 1,500.00               | 3,500.00     | 75%                  |
| 528.610 Maint. Buildings & Grounds                        | 5,461.00     | 2,864.00     | 175,500.00   | (100,500.00)           | 75,000.00    | (57%)                |
| 531.015 Legal Support Kullman                             | 2,025.00     | 0.00         | 5,000.00     | 0.00                   | 5,000.00     | 0%                   |
| 532.001 Prof Services General                             | 10,485.00    | 4,098.38     | 11,200.00    | 13,800.00              | 25,000.00    | 123%                 |
| 532.010 Prof Services Education                           | 0.00         | 440.00       | 0.00         | 12,500.00              | 12,500.00    | +++                  |
| 532.190 Prof Services Extermination                       | 310.00       | 450.00       | 500.00       | 250.00                 | 750.00       | 50%                  |
| 532.240 Prof Services Fire Protection                     | 418.00       | 456.00       | 500.00       | 500.00                 | 1,000.00     | 100%                 |
| 532.390 Prof Services Employee Physicals                  | 662.00       | 3,205.30     | 1,000.00     | 5,000.00               | 6,000.00     | 500%                 |
| 532.400 Prof Services Background Checks                   | 0.00         | 0.00         | 1,000.00     | 500.00                 | 1,500.00     | 50%                  |
| 532.410 Prof Services Drug Testing                        | 357.00       | 941.95       | 1,000.00     | 500.00                 | 1,500.00     | 50%                  |
| 535.305 Technical Svcs Software Support                   | 886.75       | 264.90       | 3,900.00     | 0.00                   | 3,900.00     | 0%                   |
| 541.010 Supplies Office                                   | 2,956.99     | 4,790.33     | 2,000.00     | 3,000.00               | 5,000.00     | 150%                 |
| 541.020 Supplies Postage                                  | 36.77        | 38.00        | 0.00         | 100.00                 | 100.00       | +++                  |
| 541.030 Supplies Computer                                 | 0.00         | 388.73       | 0.00         | 500.00                 | 500.00       | +++                  |
| 541.050 Supplies Books/Manuals/Instruction Guides         | 528.22       | 4,712.48     | 1,000.00     | 5,000.00               | 6,000.00     | 500%                 |
| 541.070 Supplies Janitorial                               | 3,840.84     | 2,686.20     | 4,000.00     | 1,000.00               | 5,000.00     | 25%                  |
| 541.080 Supplies Education/Recreation/Culture             | 0.00         | 285.91       | 0.00         | 1,000.00               | 1,000.00     | +++                  |
| 541.150 Supplies Fire Protection                          | 490.00       | 1,967.08     | 4,475.00     | 525.00                 | 5,000.00     | 12%                  |
| 541.160 Supplies Medical                                  | 2,823.77     | 4,760.00     | 4,000.00     | 6,000.00               | 10,000.00    | 150%                 |
| 541.180 Supplies Propane                                  | 9.87         | 0.00         | 0.00         | 100.00                 | 100.00       | +++                  |
| 541.220 Supplies Safety Equip/Clothing                    | 21,369.68    | 0.00         | 1,000.00     | 9,000.00               | 10,000.00    | 900%                 |
| 541.230 Supplies Uniforms                                 | 0.00         | 4,993.19     | 6,000.00     | 4,000.00               | 10,000.00    | 67%                  |
| 541.240 Supplies Food                                     | 0.00         | 0.00         | 0.00         | 2,500.00               | 2,500.00     | +++                  |
| 543.110 Parts & Supplies Light Vehicle                    | 394.01       | 598.93       | 2,020.00     | 480.00                 | 2,500.00     | 24%                  |
| 543.120 Parts & Supplies Heavy Vehicle                    | 26.20        | 2,220.80     | 5,058.00     | 942.00                 | 6,000.00     | 19%                  |
| 543.310 Parts & Supplies Mach & Equipment                 | 980.33       | 722.96       | 2,000.00     | 1,000.00               | 3,000.00     | 50%                  |
| 543.510 Parts & Supplies Tires                            | 2,476.72     | 1,370.49     | 2,500.00     | 500.00                 | 3,000.00     | 20%                  |
| 543.520 Parts & Supplies Oil & Grease                     | 130.57       | 261.88       | 300.00       | 200.00                 | 500.00       | 67%                  |
| 544.001 Small Tools & Equipment General                   | 215.00       | 5,461.21     | 1,000.00     | 11,000.00              | 12,000.00    | 1100%                |
| 546.001 Materials General                                 | 8,975.14     | 33,688.17    | 10,164.00    | 1,836.00               | 12,000.00    | 18%                  |
| 546.610 Materials Plumbing                                | 0.00         | 7.98         | 0.00         | 1,000.00               | 1,000.00     | +++                  |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>119 - Firefighting</b>             |                     |                     |                     |                        |                     |                      |
| Department <b>470 - Fire Fighting</b>      |                     |                     |                     |                        |                     |                      |
| Division <b>2400 - General</b>             |                     |                     |                     |                        |                     |                      |
| <i>Operating Services and Supplies</i>     |                     |                     |                     |                        |                     |                      |
| 546.810 Materials Paint & Supplies         | 29.18               | 0.00                | 300.00              | 1,700.00               | 2,000.00            | 567%                 |
| 548.105 Fuel Gasoline                      | 11,151.24           | 11,199.42           | 15,000.00           | 0.00                   | 15,000.00           | 0%                   |
| 548.205 Fuel Diesel-Highway Use            | 2,348.08            | 38.31               | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 551.105 Emp. Exp Travel-Other              | 55.00               | 5,274.70            | 0.00                | 4,000.00               | 4,000.00            | +++                  |
| 551.205 Emp. Exp Mileage                   | 0.00                | 66.75               | 0.00                | 1,000.00               | 1,000.00            | +++                  |
| 551.405 Emp. Exp Training                  | 156.00              | 3,208.71            | 3,000.00            | 1,000.00               | 4,000.00            | 33%                  |
| 554.105 Official Fees Court Reporter Reimb | 90.00               | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 554.505 Official Fees Clerk of Court       | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 554.605 Official Fees Vehicle License/Tags | 40.00               | 20.00               | 500.00              | 0.00                   | 500.00              | 0%                   |
|                                            | <u>99,760.79</u>    | <u>126,318.17</u>   | <u>297,289.76</u>   | <u>11,590.24</u>       | <u>308,880.00</u>   | <u>4%</u>            |
| <i>Capital Outlay</i>                      |                     |                     |                     |                        |                     |                      |
| 561.010 Vehicles Heavy                     | 0.00                | 1,506,468.41        | 1,550,000.00        | (150,000.00)           | 1,400,000.00        | (10%)                |
| 561.020 Vehicles Light Trucks & Vans       | 0.00                | 0.00                | 0.00                | 100,000.00             | 100,000.00          | +++                  |
| 561.405 Vehicles Accessories               | 0.00                | 0.00                | 5,000.00            | 20,000.00              | 25,000.00           | 400%                 |
| 563.110 Office Computer Hardware           | 0.00                | 0.00                | 0.00                | 3,000.00               | 3,000.00            | +++                  |
| 565.020 Equip Tractors & Mowers            | 0.00                | 0.00                | 7,500.00            | 12,500.00              | 20,000.00           | 167%                 |
| 565.110 Equip Communication                | 0.00                | 0.00                | 8,000.00            | 7,000.00               | 15,000.00           | 88%                  |
|                                            | <u>0.00</u>         | <u>1,506,468.41</u> | <u>1,570,500.00</u> | <u>(7,500.00)</u>      | <u>1,563,000.00</u> | <u>0%</u>            |
| <b>Division Total: General</b>             | <b>2,125,297.99</b> | <b>3,221,195.15</b> | <b>3,947,567.76</b> | <b>119,290.24</b>      | <b>4,066,858.00</b> | <b>3%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                               | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>119 - Firefighting</b>                            |             |             |             |                        |             |                      |
| Department <b>470 - Fire Fighting</b>                     |             |             |             |                        |             |                      |
| Division <b>2403 - Belle Chasse</b>                       |             |             |             |                        |             |                      |
| <i>Personal Services</i>                                  |             |             |             |                        |             |                      |
| 510.005 Salaries & Wages Regular                          | 424,584.86  | 373,242.17  | 446,680.00  | 23,150.00              | 469,830.00  | 5%                   |
| 510.010 Salaries & Wages Overtime                         | 76,040.57   | 57,938.30   | 80,000.00   | 35,000.00              | 115,000.00  | 44%                  |
| 510.105 Salaries & Wages Storms-Regular                   | 1,167.35    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                  | 66,995.70   | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 510.292 Salaries & Wages Special Firefighter Pay-COVID-19 | 5,835.59    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 512.005 Payout Annual Leave                               | 0.00        | 2,589.41    | 0.00        | 0.00                   | 0.00        | +++                  |
| 515.005 P/R Taxes FICA Taxes                              | 12,028.10   | 9,515.25    | 10,680.00   | (70.00)                | 10,610.00   | (1%)                 |
| 516.405 Retirement Firefighters                           | 170,276.62  | 134,734.35  | 143,000.00  | (1,440.00)             | 141,560.00  | (1%)                 |
| 517.005 Grp Ins. Health                                   | 104,775.23  | 105,037.77  | 118,230.00  | 20,560.00              | 138,790.00  | 17%                  |
|                                                           | 861,704.02  | 683,057.25  | 798,590.00  | 77,200.00              | 875,790.00  | 10%                  |
| <i>Financial and Related Services</i>                     |             |             |             |                        |             |                      |
| 576.001 Interfund Service Charge General                  | 176,625.00  | 0.00        | 189,810.00  | 800.00                 | 190,610.00  | 0%                   |
| 591.220 Adjustments PW Reclassification                   | (437.76)    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                           | 176,187.24  | 0.00        | 189,810.00  | 800.00                 | 190,610.00  | 0%                   |
| <i>Operating Services - Utilities</i>                     |             |             |             |                        |             |                      |
| 523.105 Utilities Electricity                             | 33,642.07   | 27,732.53   | 31,950.00   | (5,190.00)             | 26,760.00   | (16%)                |
| 523.205 Utilities Natural Gas                             | 4,903.43    | 2,182.45    | 2,500.00    | 3,130.00               | 5,630.00    | 125%                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)           | 2,869.42    | 2,067.81    | 2,520.00    | 330.00                 | 2,850.00    | 13%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv   | 432.00      | 480.00      | 432.00      | 0.00                   | 432.00      | 0%                   |
|                                                           | 41,846.92   | 32,462.79   | 37,402.00   | (1,730.00)             | 35,672.00   | (5%)                 |
| <i>Operating Services and Supplies</i>                    |             |             |             |                        |             |                      |
| 528.005 Maint. Machinery & Equipment                      | 602.49      | 7,969.81    | 8,480.20    | 1,519.80               | 10,000.00   | 18%                  |
| 528.110 Maint. Vehicles-Heavy                             | 13,993.65   | 12,610.52   | 20,000.00   | 5,000.00               | 25,000.00   | 25%                  |
| 528.510 Maint. Property & Equipment                       | 125.00      | 0.00        | 0.00        | 2,000.00               | 2,000.00    | +++                  |
| 528.610 Maint. Buildings & Grounds                        | 6,328.70    | 13,171.70   | 21,974.45   | 228,025.55             | 250,000.00  | 1038%                |
| 528.710 Maint. Telecommunications                         | 0.00        | 0.00        | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 532.001 Prof Services General                             | 0.00        | 0.00        | 1,000.00    | 500.00                 | 1,500.00    | 50%                  |
| 532.190 Prof Services Extermination                       | 4,106.33    | 3,271.00    | 5,000.00    | 0.00                   | 5,000.00    | 0%                   |
| 532.240 Prof Services Fire Protection                     | 583.00      | 1,403.70    | 1,500.00    | 500.00                 | 2,000.00    | 33%                  |
| 532.390 Prof Services Employee Physicals                  | 37.00       | 2,980.00    | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 532.400 Prof Services Background Checks                   | 162.75      | 542.50      | 500.00      | 250.00                 | 750.00      | 50%                  |
| 532.410 Prof Services Drug Testing                        | 0.00        | 0.00        | 500.00      | 250.00                 | 750.00      | 50%                  |
| 535.105 Technical Svcs Internet                           | 1,936.27    | 1,865.29    | 2,200.00    | (200.00)               | 2,000.00    | (9%)                 |
| 535.110 Technical Svcs Television Service                 | 311.28      | 327.34      | 1,500.00    | 500.00                 | 2,000.00    | 33%                  |
| 541.010 Supplies Office                                   | 81.99       | 299.99      | 200.00      | 300.00                 | 500.00      | 150%                 |
| 541.020 Supplies Postage                                  | 0.00        | 0.00        | 200.00      | 0.00                   | 200.00      | 0%                   |
| 541.030 Supplies Computer                                 | 436.65      | 581.23      | 1,000.00    | 200.00                 | 1,200.00    | 20%                  |
| 541.050 Supplies Books/Manuals/Instruction Guides         | 0.00        | 0.00        | 0.00        | 2,500.00               | 2,500.00    | +++                  |
| 541.070 Supplies Janitorial                               | 47.99       | 0.00        | 1,000.00    | 500.00                 | 1,500.00    | 50%                  |
| 541.120 Supplies Chemicals                                | 0.00        | 0.00        | 500.00      | 0.00                   | 500.00      | 0%                   |
| 541.140 Supplies Extermination                            | 0.00        | 0.00        | 500.00      | 0.00                   | 500.00      | 0%                   |
| 541.150 Supplies Fire Protection                          | 0.00        | 4,974.29    | 5,000.00    | 0.00                   | 5,000.00    | 0%                   |
| 541.160 Supplies Medical                                  | 0.00        | 0.00        | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 541.180 Supplies Propane                                  | 179.32      | 0.00        | 0.00        | 250.00                 | 250.00      | +++                  |
| 541.220 Supplies Safety Equip/Clothing                    | 5,456.00    | 0.00        | 2,000.00    | 1,000.00               | 3,000.00    | 50%                  |
| 543.110 Parts & Supplies Light Vehicle                    | 0.00        | 0.00        | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 543.120 Parts & Supplies Heavy Vehicle                    | 119.96      | 2,719.71    | 5,000.00    | 0.00                   | 5,000.00    | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment                 | 606.39      | 707.44      | 3,000.00    | 0.00                   | 3,000.00    | 0%                   |
| 543.410 Parts & Supplies Tractors & Mowers                | 219.99      | 118.06      | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 543.510 Parts & Supplies Tires                            | 0.00        | 0.00        | 3,000.00    | 3,000.00               | 6,000.00    | 100%                 |
| 543.520 Parts & Supplies Oil & Grease                     | 0.00        | 0.00        | 500.00      | 0.00                   | 500.00      | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters                 | 150.00      | 102.71      | 5,000.00    | 0.00                   | 5,000.00    | 0%                   |
| 544.001 Small Tools & Equipment General                   | 0.00        | 14,298.52   | 5,000.00    | 0.00                   | 5,000.00    | 0%                   |
| 546.001 Materials General                                 | 2,815.94    | 10,329.15   | 5,000.00    | 10,000.00              | 15,000.00   | 200%                 |
| 546.610 Materials Plumbing                                | 179.51      | 498.04      | 1,000.00    | 9,000.00               | 10,000.00   | 900%                 |
| 546.750 Materials Electrical                              | 362.26      | 0.00        | 1,500.00    | 8,500.00               | 10,000.00   | 567%                 |
| 546.810 Materials Paint & Supplies                        | 14.36       | 0.00        | 200.00      | 1,800.00               | 2,000.00    | 900%                 |
| 548.105 Fuel Gasoline                                     | 2,388.32    | 594.47      | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 548.205 Fuel Diesel-Highway Use                           | 8,594.81    | 15,410.27   | 10,000.00   | 6,000.00               | 16,000.00   | 60%                  |
| 548.210 Fuel Diesel-Off Road                              | 0.00        | 1,200.00    | 0.00        | 2,000.00               | 2,000.00    | +++                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            |                            | 2021 Actual         | 2022 Actual       | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|----------------------------------------|----------------------------|---------------------|-------------------|---------------------|------------------------|---------------------|----------------------|
| Fund                                   | <b>119 - Firefighting</b>  |                     |                   |                     |                        |                     |                      |
| Department                             | <b>470 - Fire Fighting</b> |                     |                   |                     |                        |                     |                      |
| Division                               | <b>2403 - Belle Chasse</b> |                     |                   |                     |                        |                     |                      |
| <i>Operating Services and Supplies</i> |                            |                     |                   |                     |                        |                     |                      |
| 551.405 Emp. Exp Training              |                            | 0.00                | 0.00              | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
|                                        |                            | 49,839.96           | 95,975.74         | 119,254.65          | 283,395.35             | 402,650.00          | 238%                 |
| <b>Division Total: Belle Chasse</b>    |                            | <b>1,129,578.14</b> | <b>811,495.78</b> | <b>1,145,056.65</b> | <b>359,665.35</b>      | <b>1,504,722.00</b> | <b>31%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                               | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-----------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>119 - Firefighting</b>                            |                   |                   |                   |                        |                   |                      |
| Department <b>470 - Fire Fighting</b>                     |                   |                   |                   |                        |                   |                      |
| Division <b>2406 - Lake Hermitage</b>                     |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                  |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                          | 126,783.57        | 115,307.16        | 134,420.00        | 3,640.00               | 138,060.00        | 3%                   |
| 510.010 Salaries & Wages Overtime                         | 26,705.84         | 39,746.94         | 35,000.00         | 15,000.00              | 50,000.00         | 43%                  |
| 510.105 Salaries & Wages Storms-Regular                   | 243.56            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                  | 10,806.34         | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.292 Salaries & Wages Special Firefighter Pay-COVID-19 | 357.63            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                              | 2,587.19          | 2,390.75          | 2,220.00          | 40.00                  | 2,260.00          | 2%                   |
| 516.105 Retirement PERS                                   | 0.00              | 0.00              | 25,000.00         | (25,000.00)            | 0.00              | (100%)               |
| 516.405 Retirement Firefighters                           | 53,583.58         | 47,671.09         | 45,370.00         | 530.00                 | 45,900.00         | 1%                   |
| 517.005 Grp Ins. Health                                   | 18,193.30         | 17,546.76         | 19,550.00         | 1,050.00               | 20,600.00         | 5%                   |
|                                                           | 239,261.01        | 222,662.70        | 261,560.00        | (4,740.00)             | 256,820.00        | (2%)                 |
| <i>Financial and Related Services</i>                     |                   |                   |                   |                        |                   |                      |
| 576.001 Interfund Service Charge General                  | 48,874.00         | 0.00              | 54,640.00         | 1,360.00               | 56,000.00         | 2%                   |
|                                                           | 48,874.00         | 0.00              | 54,640.00         | 1,360.00               | 56,000.00         | 2%                   |
| <i>Operating Services - Utilities</i>                     |                   |                   |                   |                        |                   |                      |
| 523.105 Utilities Electricity                             | 7,322.39          | 8,490.61          | 8,230.00          | (1,070.00)             | 7,160.00          | (13%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)           | 473.17            | 566.18            | 620.00            | 0.00                   | 620.00            | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv   | 240.00            | 240.00            | 240.00            | 0.00                   | 240.00            | 0%                   |
|                                                           | 8,035.56          | 9,296.79          | 9,090.00          | (1,070.00)             | 8,020.00          | (12%)                |
| <i>Operating Services and Supplies</i>                    |                   |                   |                   |                        |                   |                      |
| 528.005 Maint. Machinery & Equipment                      | 0.00              | 0.00              | 2,500.00          | 500.00                 | 3,000.00          | 20%                  |
| 528.110 Maint. Vehicles-Heavy                             | 1,441.30          | 0.00              | 0.00              | 15,000.00              | 15,000.00         | +++                  |
| 528.130 Maint. Boats                                      | 0.00              | 0.00              | 2,000.00          | 1,000.00               | 3,000.00          | 50%                  |
| 528.610 Maint. Buildings & Grounds                        | 0.00              | 4,312.00          | 10,000.00         | 25,000.00              | 35,000.00         | 250%                 |
| 532.190 Prof Services Extermination                       | 800.00            | 800.00            | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 532.240 Prof Services Fire Protection                     | 0.00              | 0.00              | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 541.010 Supplies Office                                   | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 541.050 Supplies Books/Manuals/Instruction Guides         | 0.00              | 0.00              | 750.00            | 750.00                 | 1,500.00          | 100%                 |
| 541.070 Supplies Janitorial                               | 0.00              | 233.11            | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 541.150 Supplies Fire Protection                          | 0.00              | 1,301.60          | 1,500.00          | 500.00                 | 2,000.00          | 33%                  |
| 541.160 Supplies Medical                                  | 0.00              | 0.00              | 500.00            | 500.00                 | 1,000.00          | 100%                 |
| 541.220 Supplies Safety Equip/Clothing                    | 0.00              | 0.00              | 1,140.00          | 1,360.00               | 2,500.00          | 119%                 |
| 541.230 Supplies Uniforms                                 | 0.00              | 0.00              | 750.00            | 250.00                 | 1,000.00          | 33%                  |
| 543.120 Parts & Supplies Heavy Vehicle                    | 0.00              | 0.00              | 3,000.00          | 1,000.00               | 4,000.00          | 33%                  |
| 543.310 Parts & Supplies Mach & Equipment                 | 0.00              | 0.00              | 3,000.00          | 1,000.00               | 4,000.00          | 33%                  |
| 543.410 Parts & Supplies Tractors & Mowers                | 0.00              | 0.00              | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 543.510 Parts & Supplies Tires                            | 0.00              | 0.00              | 3,000.00          | 1,500.00               | 4,500.00          | 50%                  |
| 543.610 Parts & Supplies Boats                            | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters                 | 95.84             | 580.88            | 3,000.00          | 1,000.00               | 4,000.00          | 33%                  |
| 544.001 Small Tools & Equipment General                   | 0.00              | 4,059.27          | 1,000.00          | 4,000.00               | 5,000.00          | 400%                 |
| 546.001 Materials General                                 | 0.00              | 1,980.20          | 5,000.00          | 2,500.00               | 7,500.00          | 50%                  |
| 546.750 Materials Electrical                              | 0.00              | 130.07            | 500.00            | 500.00                 | 1,000.00          | 100%                 |
| 546.810 Materials Paint & Supplies                        | 0.00              | 0.00              | 500.00            | 1,500.00               | 2,000.00          | 300%                 |
| 548.105 Fuel Gasoline                                     | 48.27             | 36.44             | 250.00            | 0.00                   | 250.00            | 0%                   |
| 548.205 Fuel Diesel-Highway Use                           | 493.43            | 1,072.91          | 2,000.00          | 500.00                 | 2,500.00          | 25%                  |
| 548.210 Fuel Diesel-Off Road                              | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 551.405 Emp. Exp Training                                 | 0.00              | 0.00              | 500.00            | 1,000.00               | 1,500.00          | 200%                 |
| 554.001 Official Fees General                             | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 554.205 Official Fees DEQ                                 | 0.00              | 130.80            | 150.00            | 50.00                  | 200.00            | 33%                  |
|                                                           | 2,878.84          | 14,637.28         | 51,290.00         | 59,410.00              | 110,700.00        | 116%                 |
| <b>Division Total: Lake Hermitage</b>                     | <b>299,049.41</b> | <b>246,596.77</b> | <b>376,580.00</b> | <b>54,960.00</b>       | <b>431,540.00</b> | <b>15%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                               | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-----------------------------------------------------------|---------------------|---------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>119 - Firefighting</b>                            |                     |                     |                     |                        |                     |                      |
| Department <b>470 - Fire Fighting</b>                     |                     |                     |                     |                        |                     |                      |
| Division <b>2409 - Port Sulphur</b>                       |                     |                     |                     |                        |                     |                      |
| <i>Personal Services</i>                                  |                     |                     |                     |                        |                     |                      |
| 510.005 Salaries & Wages Regular                          | 464,714.44          | 443,510.40          | 562,040.00          | 35,910.00              | 597,950.00          | 6%                   |
| 510.010 Salaries & Wages Overtime                         | 154,646.78          | 153,172.65          | 155,000.00          | 35,000.00              | 190,000.00          | 23%                  |
| 510.105 Salaries & Wages Storms-Regular                   | 725.48              | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                  | 85,777.66           | 0.00                | 0.00                | 0.00                   | 0.00                | +++                  |
| 510.292 Salaries & Wages Special Firefighter Pay-COVID-19 | 2,424.01            | 2,232.17            | 0.00                | 0.00                   | 0.00                | +++                  |
| 515.005 P/R Taxes FICA Taxes                              | 10,666.23           | 9,298.22            | 12,030.00           | (70.00)                | 11,960.00           | (1%)                 |
| 516.105 Retirement PERS                                   | 10,570.80           | 6,754.91            | 17,370.00           | (12,010.00)            | 5,360.00            | (69%)                |
| 516.405 Retirement Firefighters                           | 188,957.68          | 165,020.22          | 155,370.00          | 14,050.00              | 169,420.00          | 9%                   |
| 517.005 Grp Ins. Health                                   | 122,081.45          | 126,861.24          | 154,030.00          | 13,960.00              | 167,990.00          | 9%                   |
|                                                           | 1,040,564.53        | 906,849.81          | 1,055,840.00        | 86,840.00              | 1,142,680.00        | 8%                   |
| <i>Financial and Related Services</i>                     |                     |                     |                     |                        |                     |                      |
| 576.001 Interfund Service Charge General                  | 213,402.00          | 0.00                | 230,550.00          | 18,520.00              | 249,070.00          | 8%                   |
|                                                           | 213,402.00          | 0.00                | 230,550.00          | 18,520.00              | 249,070.00          | 8%                   |
| <i>Operating Services - Utilities</i>                     |                     |                     |                     |                        |                     |                      |
| 523.105 Utilities Electricity                             | 82,496.61           | 43,599.30           | 63,730.00           | (9,670.00)             | 54,060.00           | (15%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)           | 1,743.28            | 837.35              | 2,060.00            | (1,150.00)             | 910.00              | (56%)                |
| 525.130 Communications Telephone-Mobile Phones            | 477.64              | 595.78              | 350.00              | 150.00                 | 500.00              | 43%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv   | 528.00              | 528.00              | 528.00              | 0.00                   | 528.00              | 0%                   |
|                                                           | 85,245.53           | 45,560.43           | 66,668.00           | (10,670.00)            | 55,998.00           | (16%)                |
| <i>Operating Services and Supplies</i>                    |                     |                     |                     |                        |                     |                      |
| 528.005 Maint. Machinery & Equipment                      | 787.50              | 2,785.62            | 7,102.00            | (102.00)               | 7,000.00            | (1%)                 |
| 528.110 Maint. Vehicles-Heavy                             | 9,811.28            | 13,920.67           | 25,000.00           | 10,000.00              | 35,000.00           | 40%                  |
| 528.610 Maint. Buildings & Grounds                        | 5,763.97            | 21,502.45           | 16,105.45           | 48,894.55              | 65,000.00           | 304%                 |
| 532.001 Prof Services General                             | 130.80              | 0.00                | 200.00              | 0.00                   | 200.00              | 0%                   |
| 532.010 Prof Services Education                           | 20.00               | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 532.190 Prof Services Extermination                       | 1,163.00            | 944.00              | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 532.240 Prof Services Fire Protection                     | 1,309.12            | 570.00              | 6,000.00            | 0.00                   | 6,000.00            | 0%                   |
| 532.390 Prof Services Employee Physicals                  | 0.00                | 2,334.68            | 500.00              | 500.00                 | 1,000.00            | 100%                 |
| 532.410 Prof Services Drug Testing                        | 99.00               | 0.00                | 300.00              | 200.00                 | 500.00              | 67%                  |
| 535.105 Technical Svcs Internet                           | 2,399.60            | 2,179.64            | 5,000.00            | (3,000.00)             | 2,000.00            | (60%)                |
| 535.110 Technical Svcs Television Service                 | 0.00                | 0.00                | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 541.010 Supplies Office                                   | 46.99               | 319.99              | 1,000.00            | 0.00                   | 1,000.00            | 0%                   |
| 541.050 Supplies Books/Manuals/Instruction Guides         | 0.00                | 0.00                | 500.00              | 1,000.00               | 1,500.00            | 200%                 |
| 541.070 Supplies Janitorial                               | 0.00                | 0.00                | 2,000.00            | 0.00                   | 2,000.00            | 0%                   |
| 541.140 Supplies Extermination                            | 0.00                | 0.00                | 750.00              | 0.00                   | 750.00              | 0%                   |
| 541.150 Supplies Fire Protection                          | 2,503.50            | 2,603.20            | 3,000.00            | 0.00                   | 3,000.00            | 0%                   |
| 541.160 Supplies Medical                                  | 0.00                | 0.00                | 1,000.00            | 500.00                 | 1,500.00            | 50%                  |
| 541.220 Supplies Safety Equip/Clothing                    | 0.00                | 0.00                | 1,000.00            | 1,500.00               | 2,500.00            | 150%                 |
| 541.230 Supplies Uniforms                                 | 0.00                | 0.00                | 1,000.00            | 1,000.00               | 2,000.00            | 100%                 |
| 543.120 Parts & Supplies Heavy Vehicle                    | 159.20              | 1,332.00            | 3,000.00            | 0.00                   | 3,000.00            | 0%                   |
| 543.410 Parts & Supplies Tractors & Mowers                | 0.00                | 86.30               | 0.00                | 1,500.00               | 1,500.00            | +++                  |
| 543.510 Parts & Supplies Tires                            | 0.00                | 0.00                | 5,000.00            | 0.00                   | 5,000.00            | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                     | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00              | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters                 | 1,183.72            | 248.31              | 3,000.00            | 0.00                   | 3,000.00            | 0%                   |
| 544.001 Small Tools & Equipment General                   | 0.00                | 8,335.20            | 2,000.00            | 3,000.00               | 5,000.00            | 150%                 |
| 546.001 Materials General                                 | 2,667.03            | 8,752.25            | 5,595.00            | 9,405.00               | 15,000.00           | 168%                 |
| 546.710 Materials Lumber & Wood                           | 98.92               | 0.00                | 1,000.00            | 1,000.00               | 2,000.00            | 100%                 |
| 546.750 Materials Electrical                              | 1,130.06            | 590.76              | 1,000.00            | 1,000.00               | 2,000.00            | 100%                 |
| 548.105 Fuel Gasoline                                     | 195.28              | 218.51              | 500.00              | 500.00                 | 1,000.00            | 100%                 |
| 548.205 Fuel Diesel-Highway Use                           | 6,006.76            | 9,205.83            | 7,500.00            | 6,500.00               | 14,000.00           | 87%                  |
| 548.210 Fuel Diesel-Off Road                              | 0.00                | 2,473.95            | 1,000.00            | 4,000.00               | 5,000.00            | 400%                 |
|                                                           | 35,475.73           | 78,403.36           | 104,052.45          | 87,397.55              | 191,450.00          | 84%                  |
| <b>Division Total: Port Sulphur</b>                       | <b>1,374,687.79</b> | <b>1,030,813.60</b> | <b>1,457,110.45</b> | <b>182,087.55</b>      | <b>1,639,198.00</b> | <b>12%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>119 - Firefighting</b>                             |                   |                   |                   |                        |                   |                      |
| Department <b>470 - Fire Fighting</b>                      |                   |                   |                   |                        |                   |                      |
| Division <b>2412 - Buras</b>                               |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 142,282.64        | 124,571.59        | 172,520.00        | (10,190.00)            | 162,330.00        | (6%)                 |
| 510.010 Salaries & Wages Overtime                          | 43,561.20         | 70,234.88         | 65,000.00         | 20,000.00              | 85,000.00         | 31%                  |
| 510.105 Salaries & Wages Storms-Regular                    | 447.36            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 33,712.09         | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.292 Salaries & Wages Special Firefighter Pay-COVID-19  | 0.00              | 343.85            | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 3,207.10          | 2,791.29          | 3,060.00          | (620.00)               | 2,440.00          | (20%)                |
| 516.105 Retirement PERS                                    | 1,618.21          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 516.405 Retirement Firefighters                            | 58,277.29         | 50,214.31         | 56,130.00         | (2,150.00)             | 53,980.00         | (4%)                 |
| 517.005 Grp Ins. Health                                    | 43,928.76         | 43,222.06         | 49,420.00         | 15,330.00              | 64,750.00         | 31%                  |
|                                                            | 327,034.65        | 291,377.98        | 346,130.00        | 22,370.00              | 368,500.00        | 6%                   |
| <i>Financial and Related Services</i>                      |                   |                   |                   |                        |                   |                      |
| 576.001 Interfund Service Charge General                   | 67,263.00         | 0.00              | 79,090.00         | 980.00                 | 80,070.00         | 1%                   |
|                                                            | 67,263.00         | 0.00              | 79,090.00         | 980.00                 | 80,070.00         | 1%                   |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 523.105 Utilities Electricity                              | 31,989.60         | 37,661.43         | 37,200.00         | (3,340.00)             | 33,860.00         | (9%)                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)            | 1,073.09          | 1,204.40          | 1,070.00          | 240.00                 | 1,310.00          | 22%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 192.00            | 288.00            | 192.00            | 0.00                   | 192.00            | 0%                   |
|                                                            | 33,254.69         | 39,153.83         | 38,462.00         | (3,100.00)             | 35,362.00         | (8%)                 |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 528.005 Maint. Machinery & Equipment                       | 2,370.00          | 520.00            | 4,000.00          | 2,000.00               | 6,000.00          | 50%                  |
| 528.110 Maint. Vehicles-Heavy                              | 17,493.93         | 5,737.32          | 5,000.00          | 20,000.00              | 25,000.00         | 400%                 |
| 528.510 Maint. Property & Equipment                        | 359.00            | 0.00              | 2,500.00          | 2,500.00               | 5,000.00          | 100%                 |
| 528.610 Maint. Buildings & Grounds                         | 0.00              | 1,931.00          | 20,000.00         | 50,000.00              | 70,000.00         | 250%                 |
| 532.010 Prof Services Education                            | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 532.190 Prof Services Extermination                        | 528.00            | 480.00            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 532.240 Prof Services Fire Protection                      | 1,001.00          | 1,130.00          | 3,000.00          | 0.00                   | 3,000.00          | 0%                   |
| 541.010 Supplies Office                                    | 0.00              | 274.23            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 541.020 Supplies Postage                                   | 0.00              | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
| 541.050 Supplies Books/Manuals/Instruction Guides          | 0.00              | 0.00              | 750.00            | 750.00                 | 1,500.00          | 100%                 |
| 541.070 Supplies Janitorial                                | 0.00              | 0.00              | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 541.140 Supplies Extermination                             | 0.00              | 0.00              | 250.00            | 250.00                 | 500.00            | 100%                 |
| 541.150 Supplies Fire Protection                           | 3,908.50          | 0.00              | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
| 541.160 Supplies Medical                                   | 0.00              | 0.00              | 1,000.00          | 500.00                 | 1,500.00          | 50%                  |
| 541.230 Supplies Uniforms                                  | 0.00              | 0.00              | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
| 543.120 Parts & Supplies Heavy Vehicle                     | 0.00              | 894.44            | 3,500.00          | 0.00                   | 3,500.00          | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment                  | 51.24             | 407.58            | 2,000.00          | 3,000.00               | 5,000.00          | 150%                 |
| 543.510 Parts & Supplies Tires                             | 4,484.36          | 0.00              | 6,000.00          | 2,000.00               | 8,000.00          | 33%                  |
| 543.520 Parts & Supplies Oil & Grease                      | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 543.810 Parts & Supplies Telecommunication                 | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 544.001 Small Tools & Equipment General                    | 0.00              | 0.00              | 2,000.00          | 4,000.00               | 6,000.00          | 200%                 |
| 546.001 Materials General                                  | 634.50            | 1,618.27          | 5,000.00          | 5,000.00               | 10,000.00         | 100%                 |
| 546.750 Materials Electrical                               | 134.97            | 698.32            | 500.00            | 4,500.00               | 5,000.00          | 900%                 |
| 546.810 Materials Paint & Supplies                         | 0.00              | 0.00              | 200.00            | 1,800.00               | 2,000.00          | 900%                 |
| 548.105 Fuel Gasoline                                      | 270.64            | 249.48            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 548.205 Fuel Diesel-Highway Use                            | 4,078.38          | 8,454.96          | 5,000.00          | 7,000.00               | 12,000.00         | 140%                 |
| 548.210 Fuel Diesel-Off Road                               | 0.00              | 0.00              | 0.00              | 1,500.00               | 1,500.00          | +++                  |
| 551.405 Emp. Exp Training                                  | 0.00              | 0.00              | 500.00            | 1,000.00               | 1,500.00          | 200%                 |
|                                                            | 35,314.52         | 22,395.60         | 72,250.00         | 105,800.00             | 178,050.00        | 146%                 |
| <b>Division Total: Buras</b>                               | <b>462,866.86</b> | <b>352,927.41</b> | <b>535,932.00</b> | <b>126,050.00</b>      | <b>661,982.00</b> | <b>24%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>119 - Firefighting</b>                          |                   |                   |                   |                        |                   |                      |
| Department <b>470 - Fire Fighting</b>                   |                   |                   |                   |                        |                   |                      |
| Division <b>2415 - Boothville/Venice</b>                |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                        | 150,730.12        | 132,077.39        | 162,820.00        | (940.00)               | 161,880.00        | (1%)                 |
| 510.010 Salaries & Wages Overtime                       | 134,371.02        | 129,769.03        | 140,000.00        | 10,000.00              | 150,000.00        | 7%                   |
| 510.105 Salaries & Wages Storms-Regular                 | 203.80            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                | 29,962.98         | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 4,666.77          | 3,858.38          | 2,630.00          | (30.00)                | 2,600.00          | (1%)                 |
| 516.405 Retirement Firefighters                         | 67,006.51         | 54,334.61         | 54,960.00         | (1,130.00)             | 53,830.00         | (2%)                 |
| 517.005 Grp Ins. Health                                 | 44,799.84         | 42,293.50         | 48,940.00         | 15,280.00              | 64,220.00         | 31%                  |
|                                                         | 431,741.04        | 362,332.91        | 409,350.00        | 23,180.00              | 432,530.00        | 6%                   |
| <i>Financial and Related Services</i>                   |                   |                   |                   |                        |                   |                      |
| 576.001 Interfund Service Charge General                | 88,554.00         | 0.00              | 94,910.00         | (590.00)               | 94,320.00         | (1%)                 |
|                                                         | 88,554.00         | 0.00              | 94,910.00         | (590.00)               | 94,320.00         | (1%)                 |
| <i>Operating Services - Utilities</i>                   |                   |                   |                   |                        |                   |                      |
| 523.105 Utilities Electricity                           | 27,114.96         | 33,100.22         | 23,160.00         | 300.00                 | 23,460.00         | 1%                   |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)         | 1,023.09          | 918.16            | 1,030.00          | 0.00                   | 1,030.00          | 0%                   |
| 525.105 Communications Telephone Service                | 5,197.28          | 106.49            | 3,500.00          | (3,500.00)             | 0.00              | (100%)               |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 192.00            | 192.00            | 192.00            | 0.00                   | 192.00            | 0%                   |
|                                                         | 33,527.33         | 34,316.87         | 27,882.00         | (3,200.00)             | 24,682.00         | (11%)                |
| <i>Operating Services and Supplies</i>                  |                   |                   |                   |                        |                   |                      |
| 528.005 Maint. Machinery & Equipment                    | 1,296.07          | 658.00            | 4,500.00          | 500.00                 | 5,000.00          | 11%                  |
| 528.110 Maint. Vehicles-Heavy                           | 5,920.01          | 21,908.38         | 18,693.48         | 11,306.52              | 30,000.00         | 60%                  |
| 528.220 Maint. Tractors & Mowers                        | 0.00              | 0.00              | 1,000.00          | 1,000.00               | 2,000.00          | 100%                 |
| 528.610 Maint. Buildings & Grounds                      | 1,245.00          | 10,457.90         | 5,000.00          | 65,000.00              | 70,000.00         | 1300%                |
| 532.010 Prof Services Education                         | 0.00              | 70.00             | 500.00            | 1,000.00               | 1,500.00          | 200%                 |
| 532.190 Prof Services Extermination                     | 1,528.00          | 1,480.00          | 2,000.00          | 500.00                 | 2,500.00          | 25%                  |
| 532.240 Prof Services Fire Protection                   | 1,001.00          | 1,092.00          | 2,500.00          | 500.00                 | 3,000.00          | 20%                  |
| 535.105 Technical Svcs Internet                         | 710.59            | 0.00              | 1,000.00          | (1,000.00)             | 0.00              | (100%)               |
| 541.010 Supplies Office                                 | 141.03            | 97.41             | 1,200.00          | 0.00                   | 1,200.00          | 0%                   |
| 541.030 Supplies Computer                               | 134.67            | 0.00              | 500.00            | 500.00                 | 1,000.00          | 100%                 |
| 541.050 Supplies Books/Manuals/Instruction Guides       | 0.00              | 0.00              | 250.00            | 1,750.00               | 2,000.00          | 700%                 |
| 541.070 Supplies Janitorial                             | 0.00              | 219.62            | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 541.140 Supplies Extermination                          | 0.00              | 0.00              | 100.00            | 400.00                 | 500.00            | 400%                 |
| 541.150 Supplies Fire Protection                        | 0.00              | 2,546.61          | 1,000.00          | 2,000.00               | 3,000.00          | 200%                 |
| 541.160 Supplies Medical                                | 0.00              | 0.00              | 1,000.00          | 500.00                 | 1,500.00          | 50%                  |
| 541.220 Supplies Safety Equip/Clothing                  | 10,424.40         | 0.00              | 1,000.00          | 1,500.00               | 2,500.00          | 150%                 |
| 541.230 Supplies Uniforms                               | 0.00              | 0.00              | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 543.120 Parts & Supplies Heavy Vehicle                  | 596.49            | 6,196.63          | 5,000.00          | 0.00                   | 5,000.00          | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment               | 0.00              | 0.00              | 1,000.00          | 1,000.00               | 2,000.00          | 100%                 |
| 543.410 Parts & Supplies Tractors & Mowers              | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 543.510 Parts & Supplies Tires                          | 0.00              | 0.00              | 6,000.00          | 0.00                   | 6,000.00          | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                   | 0.00              | 0.00              | 250.00            | 250.00                 | 500.00            | 100%                 |
| 544.001 Small Tools & Equipment General                 | 0.00              | 0.00              | 2,000.00          | 3,000.00               | 5,000.00          | 150%                 |
| 546.001 Materials General                               | 417.93            | 3,312.19          | 6,491.00          | 3,509.00               | 10,000.00         | 54%                  |
| 546.610 Materials Plumbing                              | 0.00              | 0.00              | 300.00            | 1,200.00               | 1,500.00          | 400%                 |
| 546.750 Materials Electrical                            | 661.96            | 169.98            | 500.00            | 1,000.00               | 1,500.00          | 200%                 |
| 546.810 Materials Paint & Supplies                      | 0.00              | 0.00              | 200.00            | 300.00                 | 500.00            | 150%                 |
| 548.105 Fuel Gasoline                                   | 411.20            | 322.40            | 750.00            | 0.00                   | 750.00            | 0%                   |
| 548.205 Fuel Diesel-Highway Use                         | 6,242.24          | 7,843.91          | 6,500.00          | 3,500.00               | 10,000.00         | 54%                  |
| 548.210 Fuel Diesel-Off Road                            | 879.29            | 0.00              | 1,000.00          | 500.00                 | 1,500.00          | 50%                  |
|                                                         | 31,609.88         | 56,375.03         | 75,234.48         | 99,715.52              | 174,950.00        | 133%                 |
| <b>Division Total: Boothville/Venice</b>                | <b>585,432.25</b> | <b>453,024.81</b> | <b>607,376.48</b> | <b>119,105.52</b>      | <b>726,482.00</b> | <b>20%</b>           |



**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                               | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-----------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|---------------------|----------------------|
| Fund <b>119 - Firefighting</b>                            |                   |                   |                   |                        |                     |                      |
| Department <b>470 - Fire Fighting</b>                     |                   |                   |                   |                        |                     |                      |
| Division <b>2418 - Woodlawn/Braithwaite</b>               |                   |                   |                   |                        |                     |                      |
| <i>Personal Services</i>                                  |                   |                   |                   |                        |                     |                      |
| 510.005 Salaries & Wages Regular                          | 272,699.15        | 254,416.55        | 308,980.00        | (7,760.00)             | 301,220.00          | (3%)                 |
| 510.010 Salaries & Wages Overtime                         | 60,679.19         | 66,170.57         | 75,000.00         | 25,000.00              | 100,000.00          | 33%                  |
| 510.105 Salaries & Wages Storms-Regular                   | 468.57            | 0.00              | 0.00              | 0.00                   | 0.00                | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                  | 55,043.55         | 0.00              | 0.00              | 0.00                   | 0.00                | +++                  |
| 510.292 Salaries & Wages Special Firefighter Pay-COVID-19 | 2,000.13          | 1,606.99          | 0.00              | 0.00                   | 0.00                | +++                  |
| 515.005 P/R Taxes FICA Taxes                              | 6,198.84          | 7,141.43          | 4,700.00          | 2,390.00               | 7,090.00            | 51%                  |
| 516.405 Retirement Firefighters                           | 118,690.88        | 90,129.88         | 99,230.00         | (11,310.00)            | 87,920.00           | (11%)                |
| 517.005 Grp Ins. Health                                   | 85,092.57         | 80,826.30         | 80,860.00         | 16,910.00              | 97,770.00           | 21%                  |
|                                                           | 600,872.88        | 500,291.72        | 568,770.00        | 25,230.00              | 594,000.00          | 4%                   |
| <i>Financial and Related Services</i>                     |                   |                   |                   |                        |                     |                      |
| 576.001 Interfund Service Charge General                  | 123,395.00        | 0.00              | 125,580.00        | 3,620.00               | 129,200.00          | 3%                   |
| 591.220 Adjustments PW Reclassification                   | (93.61)           | 0.00              | 0.00              | 0.00                   | 0.00                | +++                  |
|                                                           | 123,301.39        | 0.00              | 125,580.00        | 3,620.00               | 129,200.00          | 3%                   |
| <i>Operating Services - Utilities</i>                     |                   |                   |                   |                        |                     |                      |
| 523.105 Utilities Electricity                             | 8,452.10          | 10,219.42         | 11,220.00         | (990.00)               | 10,230.00           | (9%)                 |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)           | 1,742.03          | 1,634.73          | 1,920.00          | (130.00)               | 1,790.00            | (7%)                 |
| 525.105 Communications Telephone Service                  | 5,212.47          | 74.60             | 3,500.00          | (3,500.00)             | 0.00                | (100%)               |
| 525.305 Communications Data Wireless Internet Service     | 0.00              | 80.02             | 0.00              | 0.00                   | 0.00                | +++                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv   | 336.00            | 384.00            | 336.00            | 0.00                   | 336.00              | 0%                   |
|                                                           | 15,742.60         | 12,392.77         | 16,976.00         | (4,620.00)             | 12,356.00           | (27%)                |
| <i>Operating Services and Supplies</i>                    |                   |                   |                   |                        |                     |                      |
| 521.120 Operating Services Advertising-Radio & Television | 0.00              | 0.00              | 250.00            | 0.00                   | 250.00              | 0%                   |
| 528.005 Maint. Machinery & Equipment                      | 0.00              | 0.00              | 3,000.00          | 1,000.00               | 4,000.00            | 33%                  |
| 528.110 Maint. Vehicles-Heavy                             | 4,703.49          | 13,295.94         | 16,616.39         | 8,383.61               | 25,000.00           | 50%                  |
| 528.220 Maint. Tractors & Mowers                          | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00            | 0%                   |
| 528.610 Maint. Buildings & Grounds                        | 738.00            | 323.00            | 3,000.00          | 222,000.00             | 225,000.00          | 7400%                |
| 532.190 Prof Services Extermination                       | 768.00            | 672.00            | 1,500.00          | 0.00                   | 1,500.00            | 0%                   |
| 532.240 Prof Services Fire Protection                     | 0.00              | 0.00              | 1,000.00          | 1,000.00               | 2,000.00            | 100%                 |
| 532.390 Prof Services Employee Physicals                  | 0.00              | 0.00              | 1,000.00          | 500.00                 | 1,500.00            | 50%                  |
| 532.410 Prof Services Drug Testing                        | 0.00              | 0.00              | 100.00            | 400.00                 | 500.00              | 400%                 |
| 535.105 Technical Svcs Internet                           | 1,440.00          | 360.00            | 1,200.00          | (1,200.00)             | 0.00                | (100%)               |
| 541.010 Supplies Office                                   | 0.00              | 469.98            | 300.00            | 200.00                 | 500.00              | 67%                  |
| 541.020 Supplies Postage                                  | 0.00              | 0.00              | 20.00             | 80.00                  | 100.00              | 400%                 |
| 541.050 Supplies Books/Manuals/Instruction Guides         | 0.00              | 0.00              | 250.00            | 1,750.00               | 2,000.00            | 700%                 |
| 541.070 Supplies Janitorial                               | 0.00              | 102.57            | 2,000.00          | 0.00                   | 2,000.00            | 0%                   |
| 541.150 Supplies Fire Protection                          | 1,200.50          | 1,300.82          | 5,000.00          | 0.00                   | 5,000.00            | 0%                   |
| 541.160 Supplies Medical                                  | 0.00              | 0.00              | 500.00            | 1,000.00               | 1,500.00            | 200%                 |
| 541.220 Supplies Safety Equip/Clothing                    | 5,456.00          | 0.00              | 3,860.00          | 140.00                 | 4,000.00            | 4%                   |
| 541.230 Supplies Uniforms                                 | 0.00              | 0.00              | 1,000.00          | 1,000.00               | 2,000.00            | 100%                 |
| 543.120 Parts & Supplies Heavy Vehicle                    | 0.00              | 178.99            | 2,500.00          | 500.00                 | 3,000.00            | 20%                  |
| 543.310 Parts & Supplies Mach & Equipment                 | 0.00              | 54.10             | 1,500.00          | 500.00                 | 2,000.00            | 33%                  |
| 543.510 Parts & Supplies Tires                            | 2,571.60          | 3,546.40          | 3,000.00          | 4,500.00               | 7,500.00            | 150%                 |
| 543.520 Parts & Supplies Oil & Grease                     | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00              | 0%                   |
| 544.001 Small Tools & Equipment General                   | 0.00              | 144.82            | 0.00              | 0.00                   | 0.00                | +++                  |
| 546.001 Materials General                                 | 883.69            | 7,473.43          | 4,000.00          | 46,000.00              | 50,000.00           | 1150%                |
| 546.750 Materials Electrical                              | 2,054.86          | 0.00              | 500.00            | 4,500.00               | 5,000.00            | 900%                 |
| 548.105 Fuel Gasoline                                     | 531.29            | 237.04            | 650.00            | 100.00                 | 750.00              | 15%                  |
| 548.205 Fuel Diesel-Highway Use                           | 1,763.12          | 3,503.44          | 5,000.00          | 3,500.00               | 8,500.00            | 70%                  |
|                                                           | 22,110.55         | 31,662.53         | 59,046.39         | 295,853.61             | 354,900.00          | 501%                 |
| <b>Division Total: Woodlawn/Braithwaite</b>               | <b>762,027.42</b> | <b>544,347.02</b> | <b>770,372.39</b> | <b>320,083.61</b>      | <b>1,090,456.00</b> | <b>42%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                               | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|-----------------------------------------------------------|---------------------|---------------------|---------------------|------------------------|----------------------|----------------------|
| Fund <b>119 - Firefighting</b>                            |                     |                     |                     |                        |                      |                      |
| Department <b>470 - Fire Fighting</b>                     |                     |                     |                     |                        |                      |                      |
| Division <b>2424 - PAH/Phoenix</b>                        |                     |                     |                     |                        |                      |                      |
| <i>Personal Services</i>                                  |                     |                     |                     |                        |                      |                      |
| 510.005 Salaries & Wages Regular                          | 237,849.90          | 204,639.64          | 259,600.00          | (12,830.00)            | 246,770.00           | (5%)                 |
| 510.010 Salaries & Wages Overtime                         | 76,840.95           | 56,307.26           | 100,000.00          | 25,000.00              | 125,000.00           | 25%                  |
| 510.105 Salaries & Wages Storms-Regular                   | 477.56              | 0.00                | 0.00                | 0.00                   | 0.00                 | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                  | 40,780.89           | 0.00                | 0.00                | 0.00                   | 0.00                 | +++                  |
| 510.292 Salaries & Wages Special Firefighter Pay-COVID-19 | 337.10              | 1,944.84            | 0.00                | 0.00                   | 0.00                 | +++                  |
| 512.005 Payout Annual Leave                               | 0.00                | 1,516.97            | 0.00                | 0.00                   | 0.00                 | +++                  |
| 515.005 P/R Taxes FICA Taxes                              | 5,327.99            | 3,924.63            | 4,600.00            | (780.00)               | 3,820.00             | (17%)                |
| 516.405 Retirement Firefighters                           | 105,418.85          | 83,578.96           | 85,530.00           | (3,470.00)             | 82,060.00            | (4%)                 |
| 517.005 Grp Ins. Health                                   | 57,184.32           | 57,429.98           | 62,410.00           | 35,500.00              | 97,910.00            | 57%                  |
|                                                           | 524,217.56          | 409,342.28          | 512,140.00          | 43,420.00              | 555,560.00           | 8%                   |
| <i>Financial and Related Services</i>                     |                     |                     |                     |                        |                      |                      |
| 576.001 Interfund Service Charge General                  | 107,427.00          | 0.00                | 116,950.00          | 3,900.00               | 120,850.00           | 3%                   |
| 591.220 Adjustments PW Reclassification                   | (28.94)             | 0.00                | 0.00                | 0.00                   | 0.00                 | +++                  |
|                                                           | 107,398.06          | 0.00                | 116,950.00          | 3,900.00               | 120,850.00           | 3%                   |
| <i>Operating Services - Utilities</i>                     |                     |                     |                     |                        |                      |                      |
| 523.105 Utilities Electricity                             | 12,437.29           | 7,738.79            | 13,760.00           | (5,530.00)             | 8,230.00             | (40%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)           | 3,462.24            | 1,468.42            | 1,530.00            | 1,940.00               | 3,470.00             | 127%                 |
| 525.315 Communications Microsoft Exchange 365-Email Srv   | 288.00              | 288.00              | 288.00              | 0.00                   | 288.00               | 0%                   |
|                                                           | 16,187.53           | 9,495.21            | 15,578.00           | (3,590.00)             | 11,988.00            | (23%)                |
| <i>Operating Services and Supplies</i>                    |                     |                     |                     |                        |                      |                      |
| 528.005 Maint. Machinery & Equipment                      | 1,500.00            | 2,468.61            | 2,674.25            | 1,325.75               | 4,000.00             | 50%                  |
| 528.110 Maint. Vehicles-Heavy                             | 13,557.24           | 8,853.28            | 10,000.00           | 15,000.00              | 25,000.00            | 150%                 |
| 528.220 Maint. Tractors & Mowers                          | 0.00                | 0.00                | 1,500.00            | 0.00                   | 1,500.00             | 0%                   |
| 528.610 Maint. Buildings & Grounds                        | 9,093.61            | 7,524.00            | 5,000.00            | 55,000.00              | 60,000.00            | 1100%                |
| 532.001 Prof Services General                             | 0.00                | 0.00                | 1,000.00            | 500.00                 | 1,500.00             | 50%                  |
| 532.010 Prof Services Education                           | 0.00                | 0.00                | 1,000.00            | 500.00                 | 1,500.00             | 50%                  |
| 532.190 Prof Services Extermination                       | 528.00              | 780.00              | 600.00              | 900.00                 | 1,500.00             | 150%                 |
| 532.240 Prof Services Fire Protection                     | 418.00              | 456.00              | 3,000.00            | 0.00                   | 3,000.00             | 0%                   |
| 532.390 Prof Services Employee Physicals                  | 0.00                | 0.00                | 150.00              | 1,350.00               | 1,500.00             | 900%                 |
| 541.010 Supplies Office                                   | 0.00                | 0.00                | 1,000.00            | 0.00                   | 1,000.00             | 0%                   |
| 541.050 Supplies Books/Manuals/Instruction Guides         | 0.00                | 0.00                | 1,000.00            | 1,000.00               | 2,000.00             | 100%                 |
| 541.070 Supplies Janitorial                               | 0.00                | 264.43              | 0.00                | 2,000.00               | 2,000.00             | +++                  |
| 541.140 Supplies Extermination                            | 0.00                | 0.00                | 450.00              | 50.00                  | 500.00               | 11%                  |
| 541.150 Supplies Fire Protection                          | 2,699.50            | 1,300.82            | 3,500.00            | 500.00                 | 4,000.00             | 14%                  |
| 541.160 Supplies Medical                                  | 0.00                | 0.00                | 1,000.00            | 500.00                 | 1,500.00             | 50%                  |
| 541.220 Supplies Safety Equip/Clothing                    | 5,452.00            | 0.00                | 2,140.00            | 360.00                 | 2,500.00             | 17%                  |
| 541.230 Supplies Uniforms                                 | 0.00                | 0.00                | 2,000.00            | 0.00                   | 2,000.00             | 0%                   |
| 543.120 Parts & Supplies Heavy Vehicle                    | 0.00                | 680.31              | 2,500.00            | 1,000.00               | 3,500.00             | 40%                  |
| 543.510 Parts & Supplies Tires                            | 0.00                | 4,861.65            | 6,000.00            | 0.00                   | 6,000.00             | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                     | 0.00                | 0.00                | 300.00              | 0.00                   | 300.00               | 0%                   |
| 543.710 Parts & Supplies Air Cond/Heaters                 | 0.00                | 89.17               | 1,500.00            | 1,500.00               | 3,000.00             | 100%                 |
| 544.001 Small Tools & Equipment General                   | 0.00                | 0.00                | 1,500.00            | 4,500.00               | 6,000.00             | 300%                 |
| 546.001 Materials General                                 | 4,018.11            | 153.47              | 5,000.00            | 15,000.00              | 20,000.00            | 300%                 |
| 546.610 Materials Plumbing                                | 0.00                | 0.00                | 2,000.00            | 1,000.00               | 3,000.00             | 50%                  |
| 546.750 Materials Electrical                              | 0.00                | 42.07               | 500.00              | 1,500.00               | 2,000.00             | 300%                 |
| 548.105 Fuel Gasoline                                     | 0.00                | 0.00                | 500.00              | 0.00                   | 500.00               | 0%                   |
| 548.205 Fuel Diesel-Highway Use                           | 2,797.35            | 1,697.57            | 2,000.00            | 6,500.00               | 8,500.00             | 325%                 |
| 548.210 Fuel Diesel-Off Road                              | 0.00                | 1,862.48            | 1,000.00            | 2,500.00               | 3,500.00             | 250%                 |
|                                                           | 40,063.81           | 31,033.86           | 58,814.25           | 112,485.75             | 171,300.00           | 191%                 |
| <b>Division Total: PAH/Phoenix</b>                        | <b>687,866.96</b>   | <b>449,871.35</b>   | <b>703,482.25</b>   | <b>156,215.75</b>      | <b>859,698.00</b>    | <b>22%</b>           |
| <b>Department Total: Fire Fighting</b>                    | <b>7,426,806.82</b> | <b>7,110,271.89</b> | <b>9,543,477.98</b> | <b>1,437,458.02</b>    | <b>10,980,936.00</b> | <b>15%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                           | 2021 Actual         | 2022 Actual   | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------------|---------------------|---------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>119 - Firefighting</b>                        |                     |               |                 |                        |                 |                      |
| Department <b>515 - Financial Administration</b>      |                     |               |                 |                        |                 |                      |
| Division <b>2500 - General</b>                        |                     |               |                 |                        |                 |                      |
| <i>Personal Services</i>                              |                     |               |                 |                        |                 |                      |
| 519.105 Other Salary Exp Comp Absence Expense         | (66,307.76)         | 0.00          | 5,000.00        | 0.00                   | 5,000.00        | 0%                   |
|                                                       | (66,307.76)         | 0.00          | 5,000.00        | 0.00                   | 5,000.00        | 0%                   |
| <i>Financial and Related Services</i>                 |                     |               |                 |                        |                 |                      |
| 557.805 Othr Charges Auction-Fees/Commissions/Expense | 1,990.00            | 482.00        | 1,000.00        | 2,000.00               | 3,000.00        | 200%                 |
| 591.222 Adjustments PW Reclassification (FAL)         | (495,136.20)        | 0.00          | 0.00            | 0.00                   | 0.00            | +++                  |
|                                                       | (493,146.20)        | 482.00        | 1,000.00        | 2,000.00               | 3,000.00        | 200%                 |
| <b>Division Total: General</b>                        | <b>(559,453.96)</b> | <b>482.00</b> | <b>6,000.00</b> | <b>2,000.00</b>        | <b>8,000.00</b> | <b>33%</b>           |
| <b>Department Total: Financial Administration</b>     | <b>(559,453.96)</b> | <b>482.00</b> | <b>6,000.00</b> | <b>2,000.00</b>        | <b>8,000.00</b> | <b>33%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                            | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|----------------------------------------|---------------------|---------------------|---------------------|------------------------|----------------------|----------------------|
| Fund <b>119 - Firefighting</b>         |                     |                     |                     |                        |                      |                      |
| Department <b>555 - Ambulances</b>     |                     |                     |                     |                        |                      |                      |
| Division <b>2700 - General</b>         |                     |                     |                     |                        |                      |                      |
| <i>Operating Services and Supplies</i> |                     |                     |                     |                        |                      |                      |
| 535.105 Technical Svcs Internet        | 0.00                | (39.25)             | 0.00                | 0.00                   | 0.00                 | +++                  |
| 541.160 Supplies Medical               | 148.56              | 0.00                | 0.00                | 0.00                   | 0.00                 | +++                  |
| 554.001 Official Fees General          | 180.00              | 0.00                | 0.00                | 0.00                   | 0.00                 | +++                  |
|                                        | <u>328.56</u>       | <u>(39.25)</u>      | <u>0.00</u>         | <u>0.00</u>            | <u>0.00</u>          | <u>+++</u>           |
| <b>Division Total: General</b>         | <b>328.56</b>       | <b>(39.25)</b>      | <b>0.00</b>         | <b>0.00</b>            | <b>0.00</b>          | <b>+++</b>           |
| <b>Department Total: Ambulances</b>    | <b>328.56</b>       | <b>(39.25)</b>      | <b>0.00</b>         | <b>0.00</b>            | <b>0.00</b>          | <b>+++</b>           |
| <b>Fund Total: Firefighting</b>        | <b>6,867,681.42</b> | <b>7,110,714.64</b> | <b>9,549,477.98</b> | <b>1,439,458.02</b>    | <b>10,988,936.00</b> | <b>15%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                             | 2021 Actual   | 2022 Actual   | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|---------------------------------------------------------|---------------|---------------|-------------------|------------------------|-------------|----------------------|
| Fund <b>303 - GOB (1999)-Sewer &amp; Water Imprvmn</b>  |               |               |                   |                        |             |                      |
| Department <b>910 - Capital Improvements</b>            |               |               |                   |                        |             |                      |
| Division <b>9005 - General</b>                          |               |               |                   |                        |             |                      |
| <i>Financial and Related Services</i>                   |               |               |                   |                        |             |                      |
| 557.105 Othr Charges Bank Service Charges               | 885.08        | 212.28        | 0.00              | 0.00                   | 0.00        | +++                  |
|                                                         | 885.08        | 212.28        | 0.00              | 0.00                   | 0.00        | +++                  |
| <i>Capital Outlay</i>                                   |               |               |                   |                        |             |                      |
| 568.210 Property Const In Progress                      | 0.00          | 0.00          | 255,254.72        | (255,254.72)           | 0.00        | (100%)               |
|                                                         | 0.00          | 0.00          | 255,254.72        | (255,254.72)           | 0.00        | (100%)               |
| <b>Division Total: General</b>                          | <b>885.08</b> | <b>212.28</b> | <b>255,254.72</b> | <b>(255,254.72)</b>    | <b>0.00</b> | <b>(100%)</b>        |
| <b>Department Total: Capital Improvements</b>           | <b>885.08</b> | <b>212.28</b> | <b>255,254.72</b> | <b>(255,254.72)</b>    | <b>0.00</b> | <b>(100%)</b>        |
| <b>Fund Total: GOB (1999)-Sewer &amp; Water Imprvmn</b> | <b>885.08</b> | <b>212.28</b> | <b>255,254.72</b> | <b>(255,254.72)</b>    | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                         | 2021 Actual     | 2022 Actual  | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget   | 2022-2023<br>%Change |
|-----------------------------------------------------|-----------------|--------------|-------------------|------------------------|---------------|----------------------|
| Fund <b>321 - RV (2004)-Sewer System Parishwid</b>  |                 |              |                   |                        |               |                      |
| Department <b>910 - Capital Improvements</b>        |                 |              |                   |                        |               |                      |
| Division <b>9005 - General</b>                      |                 |              |                   |                        |               |                      |
| <i>Financial and Related Services</i>               |                 |              |                   |                        |               |                      |
| 557.105 Othr Charges Bank Service Charges           | 331.75          | 82.86        | 0.00              | 500.00                 | 500.00        | +++                  |
|                                                     | 331.75          | 82.86        | 0.00              | 500.00                 | 500.00        | +++                  |
| <i>Operating Services and Supplies</i>              |                 |              |                   |                        |               |                      |
| 534.310 Consultants Engineering                     | 8,292.13        | 0.00         | 0.00              | 0.00                   | 0.00          | +++                  |
|                                                     | 8,292.13        | 0.00         | 0.00              | 0.00                   | 0.00          | +++                  |
| <i>Capital Outlay</i>                               |                 |              |                   |                        |               |                      |
| 568.210 Property Const In Progress                  | 0.00            | 0.00         | 490,233.36        | (490,233.36)           | 0.00          | (100%)               |
|                                                     | 0.00            | 0.00         | 490,233.36        | (490,233.36)           | 0.00          | (100%)               |
| <b>Division Total: General</b>                      | <b>8,623.88</b> | <b>82.86</b> | <b>490,233.36</b> | <b>(489,733.36)</b>    | <b>500.00</b> | <b>(100%)</b>        |
| <b>Department Total: Capital Improvements</b>       | <b>8,623.88</b> | <b>82.86</b> | <b>490,233.36</b> | <b>(489,733.36)</b>    | <b>500.00</b> | <b>(100%)</b>        |
| <b>Fund Total: RV (2004)-Sewer System Parishwid</b> | <b>8,623.88</b> | <b>82.86</b> | <b>490,233.36</b> | <b>(489,733.36)</b>    | <b>500.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                        | 2021 Actual | 2022 Actual | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|----------------------------------------------------|-------------|-------------|-------------------|------------------------|-------------|----------------------|
| Fund <b>322 - RV (2005)-West First Street Cana</b> |             |             |                   |                        |             |                      |
| Department <b>515 - Financial Administration</b>   |             |             |                   |                        |             |                      |
| Division <b>2500 - General</b>                     |             |             |                   |                        |             |                      |
| <i>Financial and Related Services</i>              |             |             |                   |                        |             |                      |
| 583.001 Transfer to Cap Imp General Fund           | 0.00        | 0.00        | 454,000.00        | (454,000.00)           | 0.00        | (100%)               |
|                                                    | 0.00        | 0.00        | 454,000.00        | (454,000.00)           | 0.00        | (100%)               |
| <b>Division Total: General</b>                     | <b>0.00</b> | <b>0.00</b> | <b>454,000.00</b> | <b>(454,000.00)</b>    | <b>0.00</b> | <b>(100%)</b>        |
| <b>Department Total: Financial Administration</b>  | <b>0.00</b> | <b>0.00</b> | <b>454,000.00</b> | <b>(454,000.00)</b>    | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                         | 2021 Actual     | 2022 Actual     | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-----------------------------------------------------|-----------------|-----------------|-------------------|------------------------|-----------------|----------------------|
| Fund <b>322 - RV (2005)-West First Street Cana</b>  |                 |                 |                   |                        |                 |                      |
| Department <b>910 - Capital Improvements</b>        |                 |                 |                   |                        |                 |                      |
| Division <b>9005 - General</b>                      |                 |                 |                   |                        |                 |                      |
| <i>Financial and Related Services</i>               |                 |                 |                   |                        |                 |                      |
| 557.105 Othr Charges Bank Service Charges           | 2,241.96        | 588.07          | 0.00              | 2,500.00               | 2,500.00        | +++                  |
| 558.505 Debt Service Paying Agents Fees             | 2,136.00        | 2,136.00        | 0.00              | 2,500.00               | 2,500.00        | +++                  |
|                                                     | <u>4,377.96</u> | <u>2,724.07</u> | <u>0.00</u>       | <u>5,000.00</u>        | <u>5,000.00</u> | <u>+++</u>           |
| <i>Capital Outlay</i>                               |                 |                 |                   |                        |                 |                      |
| 568.210 Property Const In Progress                  | 0.00            | 0.00            | 17,545.75         | (17,545.75)            | 0.00            | (100%)               |
|                                                     | <u>0.00</u>     | <u>0.00</u>     | <u>17,545.75</u>  | <u>(17,545.75)</u>     | <u>0.00</u>     | <u>(100%)</u>        |
| <b>Division Total: General</b>                      | <b>4,377.96</b> | <b>2,724.07</b> | <b>17,545.75</b>  | <b>(12,545.75)</b>     | <b>5,000.00</b> | <b>(72%)</b>         |
| <b>Department Total: Capital Improvements</b>       | <b>4,377.96</b> | <b>2,724.07</b> | <b>17,545.75</b>  | <b>(12,545.75)</b>     | <b>5,000.00</b> | <b>(72%)</b>         |
| <b>Fund Total: RV (2005)-West First Street Cana</b> | <b>4,377.96</b> | <b>2,724.07</b> | <b>471,545.75</b> | <b>(466,545.75)</b>    | <b>5,000.00</b> | <b>(99%)</b>         |



**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                     | 2021 Actual     | 2022 Actual     | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-------------------------------------------------|-----------------|-----------------|------------------|------------------------|-----------------|----------------------|
| Fund <b>323 - RV (2009)-Ollie Pump Station</b>  |                 |                 |                  |                        |                 |                      |
| Department <b>910 - Capital Improvements</b>    |                 |                 |                  |                        |                 |                      |
| Division <b>9005 - General</b>                  |                 |                 |                  |                        |                 |                      |
| <i>Financial and Related Services</i>           |                 |                 |                  |                        |                 |                      |
| 557.105 Othr Charges Bank Service Charges       | 2,894.23        | 760.75          | 3,000.00         | 500.00                 | 3,500.00        | 17%                  |
| 558.505 Debt Service Paying Agents Fees         | 304.00          | 304.00          | 300.00           | 0.00                   | 300.00          | 0%                   |
|                                                 | <u>3,198.23</u> | <u>1,064.75</u> | <u>3,300.00</u>  | <u>500.00</u>          | <u>3,800.00</u> | <u>15%</u>           |
| <i>Capital Outlay</i>                           |                 |                 |                  |                        |                 |                      |
| 568.210 Property Const In Progress              | 0.00            | 0.00            | 46,241.11        | (46,241.11)            | 0.00            | (100%)               |
|                                                 | <u>0.00</u>     | <u>0.00</u>     | <u>46,241.11</u> | <u>(46,241.11)</u>     | <u>0.00</u>     | <u>(100%)</u>        |
| <b>Division Total: General</b>                  | <b>3,198.23</b> | <b>1,064.75</b> | <b>49,541.11</b> | <b>(45,741.11)</b>     | <b>3,800.00</b> | <b>(92%)</b>         |
| <b>Department Total: Capital Improvements</b>   | <b>3,198.23</b> | <b>1,064.75</b> | <b>49,541.11</b> | <b>(45,741.11)</b>     | <b>3,800.00</b> | <b>(92%)</b>         |
| <b>Fund Total: RV (2009)-Ollie Pump Station</b> | <b>3,198.23</b> | <b>1,064.75</b> | <b>49,541.11</b> | <b>(45,741.11)</b>     | <b>3,800.00</b> | <b>(92%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                         | 2021 Actual     | 2022 Actual   | 2022 Budget     | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|-----------------------------------------------------|-----------------|---------------|-----------------|------------------------|-----------------|----------------------|
| Fund <b>324 - RV (2010B)-BC Sewer Trtmnt Facil</b>  |                 |               |                 |                        |                 |                      |
| Department <b>910 - Capital Improvements</b>        |                 |               |                 |                        |                 |                      |
| Division <b>9005 - General</b>                      |                 |               |                 |                        |                 |                      |
| <i>Financial and Related Services</i>               |                 |               |                 |                        |                 |                      |
| 557.105 Othr Charges Bank Service Charges           | 1,534.48        | 398.77        | 0.00            | 1,800.00               | 1,800.00        | +++                  |
| 558.505 Debt Service Paying Agents Fees             | 76.00           | 76.00         | 0.00            | 100.00                 | 100.00          | +++                  |
|                                                     | <u>1,610.48</u> | <u>474.77</u> | <u>0.00</u>     | <u>1,900.00</u>        | <u>1,900.00</u> | <u>+++</u>           |
| <i>Capital Outlay</i>                               |                 |               |                 |                        |                 |                      |
| 568.210 Property Const In Progress                  | 0.00            | 0.00          | 2,554.89        | (2,554.89)             | 0.00            | (100%)               |
|                                                     | <u>0.00</u>     | <u>0.00</u>   | <u>2,554.89</u> | <u>(2,554.89)</u>      | <u>0.00</u>     | <u>(100%)</u>        |
| <b>Division Total: General</b>                      | <b>1,610.48</b> | <b>474.77</b> | <b>2,554.89</b> | <b>(654.89)</b>        | <b>1,900.00</b> | <b>(26%)</b>         |
| <b>Department Total: Capital Improvements</b>       | <b>1,610.48</b> | <b>474.77</b> | <b>2,554.89</b> | <b>(654.89)</b>        | <b>1,900.00</b> | <b>(26%)</b>         |
| <b>Fund Total: RV (2010B)-BC Sewer Trtmnt Facil</b> | <b>1,610.48</b> | <b>474.77</b> | <b>2,554.89</b> | <b>(654.89)</b>        | <b>1,900.00</b> | <b>(26%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                        | 2021 Actual     | 2022 Actual     | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|----------------------------------------------------|-----------------|-----------------|-------------------|------------------------|-----------------|----------------------|
| Fund <b>325 - RV (2010A)-Levee Improv-Brth/WD</b>  |                 |                 |                   |                        |                 |                      |
| Department <b>910 - Capital Improvements</b>       |                 |                 |                   |                        |                 |                      |
| Division <b>9005 - General</b>                     |                 |                 |                   |                        |                 |                      |
| <i>Financial and Related Services</i>              |                 |                 |                   |                        |                 |                      |
| 557.105 Othr Charges Bank Service Charges          | 5,036.18        | 1,316.91        | 5,000.00          | 500.00                 | 5,500.00        | 10%                  |
| 558.505 Debt Service Paying Agents Fees            | 284.00          | 284.00          | 300.00            | 0.00                   | 300.00          | 0%                   |
|                                                    | <u>5,320.18</u> | <u>1,600.91</u> | <u>5,300.00</u>   | <u>500.00</u>          | <u>5,800.00</u> | <u>9%</u>            |
| <i>Capital Outlay</i>                              |                 |                 |                   |                        |                 |                      |
| 568.210 Property Const In Progress                 | 2,702.14        | 0.00            | 404,316.27        | (404,316.27)           | 0.00            | (100%)               |
|                                                    | <u>2,702.14</u> | <u>0.00</u>     | <u>404,316.27</u> | <u>(404,316.27)</u>    | <u>0.00</u>     | <u>(100%)</u>        |
| <b>Division Total: General</b>                     | <b>8,022.32</b> | <b>1,600.91</b> | <b>409,616.27</b> | <b>(403,816.27)</b>    | <b>5,800.00</b> | <b>(99%)</b>         |
| <b>Department Total: Capital Improvements</b>      | <b>8,022.32</b> | <b>1,600.91</b> | <b>409,616.27</b> | <b>(403,816.27)</b>    | <b>5,800.00</b> | <b>(99%)</b>         |
| <b>Fund Total: RV (2010A)-Levee Improv-Brth/WD</b> | <b>8,022.32</b> | <b>1,600.91</b> | <b>409,616.27</b> | <b>(403,816.27)</b>    | <b>5,800.00</b> | <b>(99%)</b>         |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                          | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget     | 2022-2023<br>%Change |
|------------------------------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------|----------------------|
| Fund <b>326 - RV (2012)-Coastal Restorations</b>     |                     |                     |                     |                        |                 |                      |
| Department <b>910 - Capital Improvements</b>         |                     |                     |                     |                        |                 |                      |
| Division <b>9005 - General</b>                       |                     |                     |                     |                        |                 |                      |
| <i>Financial and Related Services</i>                |                     |                     |                     |                        |                 |                      |
| 558.505 Debt Service Paying Agents Fees              | 4,000.00            | 4,000.00            | 4,000.00            | 0.00                   | 4,000.00        | 0%                   |
|                                                      | 4,000.00            | 4,000.00            | 4,000.00            | 0.00                   | 4,000.00        | 0%                   |
| <i>Operating Services and Supplies</i>               |                     |                     |                     |                        |                 |                      |
| 521.105 Operating Services Advertising               | 228.50              | 0.00                | 0.00                | 0.00                   | 0.00            | +++                  |
| 521.205 Operating Services Publication-Legal Notices | 282.50              | 0.00                | 0.00                | 0.00                   | 0.00            | +++                  |
| 527.510 Rentals/Leases Equipment-Heavy               | 5,061.69            | 0.00                | 0.00                | 0.00                   | 0.00            | +++                  |
| 532.001 Prof Services General                        | 227,157.90          | 220,238.05          | 50,473.80           | (50,473.80)            | 0.00            | (100%)               |
| 532.135 Prof Services Right of Way Acquisition       | 34,067.00           | 0.00                | 0.00                | 0.00                   | 0.00            | +++                  |
| 534.115 Consultants Levee Consultant                 | 172,813.02          | 117,914.30          | 473,983.24          | (473,983.24)           | 0.00            | (100%)               |
| 534.310 Consultants Engineering                      | 1,295,280.63        | 266,602.06          | 318,367.26          | (318,367.26)           | 0.00            | (100%)               |
| 546.001 Materials General                            | 307.08              | 0.00                | 0.00                | 0.00                   | 0.00            | +++                  |
| 554.505 Official Fees Clerk of Court                 | 645.00              | 1,245.50            | 0.00                | 0.00                   | 0.00            | +++                  |
| 554.705 Official Fees Coastal Permits                | 5,000.00            | 0.00                | 0.00                | 0.00                   | 0.00            | +++                  |
| 557.050 Othr Charges Right of Way Acquisitions       | 114,375.00          | 0.00                | 0.00                | 0.00                   | 0.00            | +++                  |
|                                                      | 1,855,218.32        | 605,999.91          | 842,824.30          | (842,824.30)           | 0.00            | (100%)               |
| <i>Capital Outlay</i>                                |                     |                     |                     |                        |                 |                      |
| 568.210 Property Const In Progress                   | 1,280,778.26        | 1,223,118.38        | 7,454,256.33        | (7,454,256.33)         | 0.00            | (100%)               |
| 568.505 Property Major Repairs                       | 204,623.41          | 285,640.80          | 285,640.80          | (285,640.80)           | 0.00            | (100%)               |
|                                                      | 1,485,401.67        | 1,508,759.18        | 7,739,897.13        | (7,739,897.13)         | 0.00            | (100%)               |
| <b>Division Total: General</b>                       | <b>3,344,619.99</b> | <b>2,118,759.09</b> | <b>8,586,721.43</b> | <b>(8,582,721.43)</b>  | <b>4,000.00</b> | <b>(100%)</b>        |
| <b>Department Total: Capital Improvements</b>        | <b>3,344,619.99</b> | <b>2,118,759.09</b> | <b>8,586,721.43</b> | <b>(8,582,721.43)</b>  | <b>4,000.00</b> | <b>(100%)</b>        |
| <b>Fund Total: RV (2012)-Coastal Restorations</b>    | <b>3,344,619.99</b> | <b>2,118,759.09</b> | <b>8,586,721.43</b> | <b>(8,582,721.43)</b>  | <b>4,000.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                   | 2021 Actual       | 2022 Actual      | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-----------------------------------------------|-------------------|------------------|---------------------|------------------------|---------------------|----------------------|
| Fund <b>327 - RV (2012)-Courthouse</b>        |                   |                  |                     |                        |                     |                      |
| Department <b>910 - Capital Improvements</b>  |                   |                  |                     |                        |                     |                      |
| Division <b>9005 - General</b>                |                   |                  |                     |                        |                     |                      |
| <i>Financial and Related Services</i>         |                   |                  |                     |                        |                     |                      |
| 558.505 Debt Service Paying Agents Fees       | 4,000.00          | 4,000.00         | 4,000.00            | 0.00                   | 4,000.00            | 0%                   |
|                                               | 4,000.00          | 4,000.00         | 4,000.00            | 0.00                   | 4,000.00            | 0%                   |
| <i>Operating Services and Supplies</i>        |                   |                  |                     |                        |                     |                      |
| 532.001 Prof Services General                 | 21,746.00         | 66,693.60        | 168,747.84          | (168,747.84)           | 0.00                | (100%)               |
| 554.505 Official Fees Clerk of Court          | 135.00            | 0.00             | 0.00                | 0.00                   | 0.00                | +++                  |
|                                               | 21,881.00         | 66,693.60        | 168,747.84          | (168,747.84)           | 0.00                | (100%)               |
| <i>Capital Outlay</i>                         |                   |                  |                     |                        |                     |                      |
| 563.110 Office Computer Hardware              | 0.00              | 2,467.80         | 0.00                | 0.00                   | 0.00                | +++                  |
| 568.210 Property Const In Progress            | 111,487.68        | 0.00             | 3,050,183.83        | (3,982,673.83)         | (932,490.00)        | (131%)               |
|                                               | 111,487.68        | 2,467.80         | 3,050,183.83        | (3,982,673.83)         | (932,490.00)        | (131%)               |
| <b>Division Total: General</b>                | <b>137,368.68</b> | <b>73,161.40</b> | <b>3,222,931.67</b> | <b>(4,151,421.67)</b>  | <b>(928,490.00)</b> | <b>(129%)</b>        |
| <b>Department Total: Capital Improvements</b> | <b>137,368.68</b> | <b>73,161.40</b> | <b>3,222,931.67</b> | <b>(4,151,421.67)</b>  | <b>(928,490.00)</b> | <b>(129%)</b>        |
| <b>Fund Total: RV (2012)-Courthouse</b>       | <b>137,368.68</b> | <b>73,161.40</b> | <b>3,222,931.67</b> | <b>(4,151,421.67)</b>  | <b>(928,490.00)</b> | <b>(129%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                           | 2021 Actual        | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------------|--------------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>362 - LCDBG-Oyster Proc (Ameripure)</b>       |                    |             |             |                        |             |                      |
| Department <b>910 - Capital Improvements</b>          |                    |             |             |                        |             |                      |
| Division <b>9005 - General</b>                        |                    |             |             |                        |             |                      |
| <i>Financial and Related Services</i>                 |                    |             |             |                        |             |                      |
| 557.105 Othr Charges Bank Service Charges             | 324.00             | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 557.110 Othr Charges Bank Service Charges-Earned Cred | 54.00              | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                       | <u>378.00</u>      | <u>0.00</u> | <u>0.00</u> | <u>0.00</u>            | <u>0.00</u> | <u>+++</u>           |
| <i>Capital Outlay</i>                                 |                    |             |             |                        |             |                      |
| 565.005 Equip Heavy                                   | (54,834.61)        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                       | <u>(54,834.61)</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u>            | <u>0.00</u> | <u>+++</u>           |
| <b>Division Total: General</b>                        | <b>(54,456.61)</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |
| <b>Department Total: Capital Improvements</b>         | <b>(54,456.61)</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |
| <b>Fund Total: LCDBG-Oyster Proc (Ameripure)</b>      | <b>(54,456.61)</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                           | 2021 Actual   | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------------|---------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>364 - LCDBG-Hud Ike/Gustav Recovery</b>       |               |             |             |                        |             |                      |
| Department <b>910 - Capital Improvements</b>          |               |             |             |                        |             |                      |
| Division <b>9005 - General</b>                        |               |             |             |                        |             |                      |
| <i>Financial and Related Services</i>                 |               |             |             |                        |             |                      |
| 557.105 Othr Charges Bank Service Charges             | 324.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 557.110 Othr Charges Bank Service Charges-Earned Cred | 54.00         | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                                       | 378.00        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: General</b>                        | <b>378.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |
| <b>Department Total: Capital Improvements</b>         | <b>378.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |
| <b>Fund Total: LCDBG-Hud Ike/Gustav Recovery</b>      | <b>378.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                   |                                   | 2021 Actual        | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------------|-----------------------------------|--------------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund                                          | <b>366 - LCDBG Projects</b>       |                    |             |             |                        |             |                      |
| Department                                    | <b>910 - Capital Improvements</b> |                    |             |             |                        |             |                      |
| Division                                      | <b>9005 - General</b>             |                    |             |             |                        |             |                      |
| <i>Capital Outlay</i>                         |                                   |                    |             |             |                        |             |                      |
| 568.210 Property Const In Progress            |                                   | (98,776.93)        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
|                                               |                                   | (98,776.93)        | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: General</b>                |                                   | <b>(98,776.93)</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |
| <b>Department Total: Capital Improvements</b> |                                   | <b>(98,776.93)</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |
| <b>Fund Total: LCDBG Projects</b>             |                                   | <b>(98,776.93)</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |



**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                           | 2021 Actual         | 2022 Actual         | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------------|---------------------|---------------------|---------------------|------------------------|-------------|----------------------|
| Fund <b>391 - LRA Projects</b>                        |                     |                     |                     |                        |             |                      |
| Department <b>910 - Capital Improvements</b>          |                     |                     |                     |                        |             |                      |
| Division <b>9005 - General</b>                        |                     |                     |                     |                        |             |                      |
| <i>Financial and Related Services</i>                 |                     |                     |                     |                        |             |                      |
| 557.105 Othr Charges Bank Service Charges             | 605.65              | 154.87              | 1,000.00            | (1,000.00)             | 0.00        | (100%)               |
| 557.110 Othr Charges Bank Service Charges-Earned Cred | (1,159.16)          | (76.91)             | (1,000.00)          | 1,000.00               | 0.00        | (100%)               |
|                                                       | (553.51)            | 77.96               | 0.00                | 0.00                   | 0.00        | +++                  |
| <i>Operating Services and Supplies</i>                |                     |                     |                     |                        |             |                      |
| 521.205 Operating Services Publication-Legal Notices  | 54.50               | 264.50              | 0.00                | 0.00                   | 0.00        | +++                  |
| 532.001 Prof Services General                         | 10,254.75           | 0.00                | 0.00                | 0.00                   | 0.00        | +++                  |
| 534.310 Consultants Engineering                       | 104,177.87          | 10,649.67           | 252,726.17          | (252,726.17)           | 0.00        | (100%)               |
| 554.505 Official Fees Clerk of Court                  | 511.50              | 0.00                | 0.00                | 0.00                   | 0.00        | +++                  |
| 557.050 Othr Charges Right of Way Acquisitions        | 8,550.84            | 570.00              | 0.00                | 0.00                   | 0.00        | +++                  |
|                                                       | 123,549.46          | 11,484.17           | 252,726.17          | (252,726.17)           | 0.00        | (100%)               |
| <i>Capital Outlay</i>                                 |                     |                     |                     |                        |             |                      |
| 568.210 Property Const In Progress                    | 1,700,821.61        | 1,258,251.91        | 3,009,750.32        | (3,009,750.32)         | 0.00        | (100%)               |
|                                                       | 1,700,821.61        | 1,258,251.91        | 3,009,750.32        | (3,009,750.32)         | 0.00        | (100%)               |
| <b>Division Total: General</b>                        | <b>1,823,817.56</b> | <b>1,269,814.04</b> | <b>3,262,476.49</b> | <b>(3,262,476.49)</b>  | <b>0.00</b> | <b>(100%)</b>        |
| <b>Department Total: Capital Improvements</b>         | <b>1,823,817.56</b> | <b>1,269,814.04</b> | <b>3,262,476.49</b> | <b>(3,262,476.49)</b>  | <b>0.00</b> | <b>(100%)</b>        |
| <b>Fund Total: LRA Projects</b>                       | <b>1,823,817.56</b> | <b>1,269,814.04</b> | <b>3,262,476.49</b> | <b>(3,262,476.49)</b>  | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                           | 2021 Actual         | 2022 Actual       | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------------------|---------------------|-------------------|----------------------|------------------------|-------------|----------------------|
| Fund <b>392 - Hazard Mitigation Grant Program</b>     |                     |                   |                      |                        |             |                      |
| Department <b>910 - Capital Improvements</b>          |                     |                   |                      |                        |             |                      |
| Division <b>9005 - General</b>                        |                     |                   |                      |                        |             |                      |
| <i>Financial and Related Services</i>                 |                     |                   |                      |                        |             |                      |
| 557.105 Othr Charges Bank Service Charges             | 1,746.96            | 436.74            | 2,000.00             | (2,000.00)             | 0.00        | (100%)               |
| 557.110 Othr Charges Bank Service Charges-Earned Cred | (3,069.25)          | (196.99)          | (2,000.00)           | 2,000.00               | 0.00        | (100%)               |
|                                                       | (1,322.29)          | 239.75            | 0.00                 | 0.00                   | 0.00        | +++                  |
| <i>Operating Services and Supplies</i>                |                     |                   |                      |                        |             |                      |
| 532.001 Prof Services General                         | 57,584.62           | 2,800.00          | 0.00                 | 0.00                   | 0.00        | +++                  |
| 534.310 Consultants Engineering                       | 45,590.28           | 14,995.38         | (180,807.34)         | 180,807.34             | 0.00        | (100%)               |
| 554.505 Official Fees Clerk of Court                  | 235.00              | 0.00              | 0.00                 | 0.00                   | 0.00        | +++                  |
|                                                       | 103,409.90          | 17,795.38         | (180,807.34)         | 180,807.34             | 0.00        | (100%)               |
| <i>Capital Outlay</i>                                 |                     |                   |                      |                        |             |                      |
| 568.210 Property Const In Progress                    | 1,464,214.99        | 225,214.90        | 11,104,606.79        | (11,104,606.79)        | 0.00        | (100%)               |
|                                                       | 1,464,214.99        | 225,214.90        | 11,104,606.79        | (11,104,606.79)        | 0.00        | (100%)               |
| <b>Division Total: General</b>                        | <b>1,566,302.60</b> | <b>243,250.03</b> | <b>10,923,799.45</b> | <b>(10,923,799.45)</b> | <b>0.00</b> | <b>(100%)</b>        |
| <b>Department Total: Capital Improvements</b>         | <b>1,566,302.60</b> | <b>243,250.03</b> | <b>10,923,799.45</b> | <b>(10,923,799.45)</b> | <b>0.00</b> | <b>(100%)</b>        |
| <b>Fund Total: Hazard Mitigation Grant Program</b>    | <b>1,566,302.60</b> | <b>243,250.03</b> | <b>10,923,799.45</b> | <b>(10,923,799.45)</b> | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                   | 2021 Actual                | 2022 Actual             | 2022 Budget                | 2022-2023<br>Inc/(Dec)       | 2023 Budget        | 2022-2023<br>%Change |
|-----------------------------------------------|----------------------------|-------------------------|----------------------------|------------------------------|--------------------|----------------------|
| Fund <b>393 - HMGP/LCDBG-Housing</b>          |                            |                         |                            |                              |                    |                      |
| Department <b>910 - Capital Improvements</b>  |                            |                         |                            |                              |                    |                      |
| Division <b>9005 - General</b>                |                            |                         |                            |                              |                    |                      |
| <br><i>Operating Services and Supplies</i>    |                            |                         |                            |                              |                    |                      |
| 532.001 Prof Services General                 | 39,035.01                  | 1,612.50                | 0.00                       | 0.00                         | 0.00               | +++                  |
|                                               | <u>39,035.01</u>           | <u>1,612.50</u>         | <u>0.00</u>                | <u>0.00</u>                  | <u>0.00</u>        | <u>+++</u>           |
| <br><i>Capital Outlay</i>                     |                            |                         |                            |                              |                    |                      |
| 568.210 Property Const In Progress            | 1,402,610.45               | 47,300.00               | 5,650,970.18               | (5,650,970.18)               | 0.00               | (100%)               |
|                                               | <u>1,402,610.45</u>        | <u>47,300.00</u>        | <u>5,650,970.18</u>        | <u>(5,650,970.18)</u>        | <u>0.00</u>        | <u>(100%)</u>        |
| <b>Division Total: General</b>                | <b><u>1,441,645.46</u></b> | <b><u>48,912.50</u></b> | <b><u>5,650,970.18</u></b> | <b><u>(5,650,970.18)</u></b> | <b><u>0.00</u></b> | <b><u>(100%)</u></b> |
| <b>Department Total: Capital Improvements</b> | <b><u>1,441,645.46</u></b> | <b><u>48,912.50</u></b> | <b><u>5,650,970.18</u></b> | <b><u>(5,650,970.18)</u></b> | <b><u>0.00</u></b> | <b><u>(100%)</u></b> |
| <b>Fund Total: HMGP/LCDBG-Housing</b>         | <b><u>1,441,645.46</u></b> | <b><u>48,912.50</u></b> | <b><u>5,650,970.18</u></b> | <b><u>(5,650,970.18)</u></b> | <b><u>0.00</u></b> | <b><u>(100%)</u></b> |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                   | 2021 Actual         | 2022 Actual       | 2022 Budget         | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-----------------------------------------------|---------------------|-------------------|---------------------|------------------------|-------------|----------------------|
| Fund <b>394 - Restore Act Projects</b>        |                     |                   |                     |                        |             |                      |
| Department <b>910 - Capital Improvements</b>  |                     |                   |                     |                        |             |                      |
| Division <b>9005 - General</b>                |                     |                   |                     |                        |             |                      |
| <i>Operating Services and Supplies</i>        |                     |                   |                     |                        |             |                      |
| 532.001 Prof Services General                 | 6,269.86            | 1,137.50          | 95,510.14           | (95,510.14)            | 0.00        | (100%)               |
| 534.310 Consultants Engineering               | 1,260,874.77        | 142,495.59        | 515,754.30          | (515,754.30)           | 0.00        | (100%)               |
|                                               | <u>1,267,144.63</u> | <u>143,633.09</u> | <u>611,264.44</u>   | <u>(611,264.44)</u>    | <u>0.00</u> | <u>(100%)</u>        |
| <i>Capital Outlay</i>                         |                     |                   |                     |                        |             |                      |
| 568.210 Property Const In Progress            | 0.00                | 0.00              | 618,838.11          | (618,838.11)           | 0.00        | (100%)               |
|                                               | <u>0.00</u>         | <u>0.00</u>       | <u>618,838.11</u>   | <u>(618,838.11)</u>    | <u>0.00</u> | <u>(100%)</u>        |
| <b>Division Total: General</b>                | <b>1,267,144.63</b> | <b>143,633.09</b> | <b>1,230,102.55</b> | <b>(1,230,102.55)</b>  | <b>0.00</b> | <b>(100%)</b>        |
| <b>Department Total: Capital Improvements</b> | <b>1,267,144.63</b> | <b>143,633.09</b> | <b>1,230,102.55</b> | <b>(1,230,102.55)</b>  | <b>0.00</b> | <b>(100%)</b>        |
| <b>Fund Total: Restore Act Projects</b>       | <b>1,267,144.63</b> | <b>143,633.09</b> | <b>1,230,102.55</b> | <b>(1,230,102.55)</b>  | <b>0.00</b> | <b>(100%)</b>        |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                    | 2021 Actual       | 2022 Actual     | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|----------------------------------------------------------------|-------------------|-----------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>441 - Waterworks &amp; Sewerage</b>                    |                   |                 |                   |                        |                   |                      |
| Department <b>515 - Financial Administration</b>               |                   |                 |                   |                        |                   |                      |
| Division <b>2500 - General</b>                                 |                   |                 |                   |                        |                   |                      |
| <i>Personal Services</i>                                       |                   |                 |                   |                        |                   |                      |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp           | 0.00              | 0.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 519.105 Other Salary Exp Comp Absence Expense                  | 1,636.55          | 0.00            | 5,000.00          | (2,000.00)             | 3,000.00          | (40%)                |
| 519.110 Other Salary Exp Post-Employment Benefits              | 26,519.00         | 0.00            | 50,000.00         | (15,000.00)            | 35,000.00         | (30%)                |
| 519.120 Other Salary Exp Pension Expense                       | (35,402.00)       | 0.00            | 10,000.00         | 0.00                   | 10,000.00         | 0%                   |
|                                                                | (7,246.45)        | 0.00            | 65,000.00         | (17,000.00)            | 48,000.00         | (26%)                |
| <i>Financial and Related Services</i>                          |                   |                 |                   |                        |                   |                      |
| 557.705 Othr Charges Depreciation                              | 373,089.17        | 0.00            | 325,000.00        | 55,000.00              | 380,000.00        | 17%                  |
| 557.805 Othr Charges Auction-Fees/Commissions/Expense          | 2,212.21          | 1,368.00        | 1,000.00          | 1,500.00               | 2,500.00          | 150%                 |
| 572.105 Statutory Pmts Assessor Contrib To Retrmnt Fr Tax Coll | 119,424.20        | 0.00            | 136,470.00        | (14,650.00)            | 121,820.00        | (11%)                |
| 591.222 Adjustments PW Reclassification (FAL)                  | (5,004.23)        | 0.00            | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                                | 489,721.35        | 1,368.00        | 462,470.00        | 41,850.00              | 504,320.00        | 9%                   |
| <i>Operating Services and Supplies</i>                         |                   |                 |                   |                        |                   |                      |
| 531.185 Legal Support Legal/Ad Val Tax Collection              | 16,542.72         | 0.00            | 12,000.00         | 0.00                   | 12,000.00         | 0%                   |
|                                                                | 16,542.72         | 0.00            | 12,000.00         | 0.00                   | 12,000.00         | 0%                   |
| <i>Capital Outlay</i>                                          |                   |                 |                   |                        |                   |                      |
| 569.001 Asset Reclassification General                         | (100,325.52)      | 0.00            | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                                | (100,325.52)      | 0.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| <b>Division Total: General</b>                                 | <b>398,692.10</b> | <b>1,368.00</b> | <b>539,470.00</b> | <b>24,850.00</b>       | <b>564,320.00</b> | <b>5%</b>            |
| <b>Department Total: Financial Administration</b>              | <b>398,692.10</b> | <b>1,368.00</b> | <b>539,470.00</b> | <b>24,850.00</b>       | <b>564,320.00</b> | <b>5%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual | 2022 Actual | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------|-------------|-------------|------------------------|-------------|----------------------|
| Fund <b>441 - Waterworks &amp; Sewerage</b>                |             |             |             |                        |             |                      |
| Department <b>690 - Waterworks &amp; Sewerage</b>          |             |             |             |                        |             |                      |
| Division <b>4300 - Billing</b>                             |             |             |             |                        |             |                      |
| <i>Personal Services</i>                                   |             |             |             |                        |             |                      |
| 510.005 Salaries & Wages Regular                           | 354,935.48  | 271,329.07  | 364,379.00  | 51,505.00              | 415,884.00  | 14%                  |
| 510.010 Salaries & Wages Overtime                          | 2,154.84    | 2,096.57    | 1,000.00    | 0.00                   | 1,000.00    | 0%                   |
| 510.110 Salaries & Wages Storms-Overtime                   | 3,901.64    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 512.005 Payout Annual Leave                                | 0.00        | 3,195.63    | 0.00        | 0.00                   | 0.00        | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 5,400.69    | 4,191.62    | 5,900.00    | 899.00                 | 6,799.00    | 15%                  |
| 516.105 Retirement PERS                                    | 43,190.44   | 30,424.50   | 40,800.00   | 5,607.00               | 46,407.00   | 14%                  |
| 517.005 Grp Ins. Health                                    | 64,088.20   | 58,224.58   | 88,140.00   | 31,820.00              | 119,960.00  | 36%                  |
|                                                            | 473,671.29  | 369,461.97  | 500,219.00  | 89,831.00              | 590,050.00  | 18%                  |
| <i>Financial and Related Services</i>                      |             |             |             |                        |             |                      |
| 558.220 Debt Service Interest-Long-Term Capital Lease      | 7.24        | 0.00        | 100.00      | 0.00                   | 100.00      | 0%                   |
| 576.001 Interfund Service Charge General                   | 97,265.00   | 0.00        | 116,000.00  | 5,340.00               | 121,340.00  | 5%                   |
|                                                            | 97,272.24   | 0.00        | 116,100.00  | 5,340.00               | 121,440.00  | 5%                   |
| <i>Operating Services - Utilities</i>                      |             |             |             |                        |             |                      |
| 523.205 Utilities Natural Gas                              | 3,205.80    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 525.105 Communications Telephone Service                   | 12.60       | 11.55       | 0.00        | 0.00                   | 0.00        | +++                  |
| 525.130 Communications Telephone-Mobile Phones             | 4,705.55    | 2,944.96    | 3,000.00    | 2,000.00               | 5,000.00    | 67%                  |
| 525.305 Communications Data Wireless Internet Service      | 2,881.92    | 2,643.50    | 2,900.00    | 0.00                   | 2,900.00    | 0%                   |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 528.00      | 480.00      | 528.00      | 0.00                   | 528.00      | 0%                   |
| 527.640 Rentals/Leases Uniforms                            | 1,744.01    | 1,656.41    | 2,050.00    | (240.00)               | 1,810.00    | (12%)                |
| 527.710 Rentals/Leases Post Office Box                     | 388.00      | 398.00      | 0.00        | 400.00                 | 400.00      | +++                  |
| 527.715 Rentals/Leases Postage Machines                    | 477.18      | 636.24      | 640.00      | 0.00                   | 640.00      | 0%                   |
| 527.810 Rentals/Leases Copier Machines                     | 2,157.91    | 3,026.72    | 3,210.00    | 0.00                   | 3,210.00    | 0%                   |
| 528.340 Maint. Copier Machines/Overage                     | 2,296.45    | 1,827.11    | 2,000.00    | 1,500.00               | 3,500.00    | 75%                  |
|                                                            | 18,397.42   | 13,624.49   | 14,328.00   | 3,660.00               | 17,988.00   | 26%                  |
| <i>Operating Services and Supplies</i>                     |             |             |             |                        |             |                      |
| 521.305 Operating Services Subscriptions-Newspapers Etc    | 0.00        | 0.00        | 50.00       | 0.00                   | 50.00       | 0%                   |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 3,453.45    | 6,092.56    | 0.00        | 6,500.00               | 6,500.00    | +++                  |
| 527.455 Rentals/Leases Vehicles-Light                      | 170.00      | 135.00      | 300.00      | 0.00                   | 300.00      | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 4,093.65    | 3,097.80    | 8,700.00    | (6,200.00)             | 2,500.00    | (71%)                |
| 528.315 Maint. Computers                                   | 5,108.00    | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.001 Prof Services General                              | 489.00      | 500.00      | 1,178.69    | 0.31                   | 1,179.00    | 0%                   |
| 532.190 Prof Services Extermination                        | 174.99      | 524.97      | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.220 Prof Services Messenger & Delivery Services        | 14.00       | 81.06       | 0.00        | 0.00                   | 0.00        | +++                  |
| 532.390 Prof Services Employee Physicals                   | 151.00      | 1,270.00    | 550.00      | 0.00                   | 550.00      | 0%                   |
| 532.400 Prof Services Background Checks                    | 51.00       | 292.90      | 600.00      | 0.00                   | 600.00      | 0%                   |
| 532.410 Prof Services Drug Testing                         | 188.50      | 135.00      | 300.00      | 0.00                   | 300.00      | 0%                   |
| 535.105 Technical Svcs Internet                            | 980.00      | 300.00      | 2,100.00    | (2,100.00)             | 0.00        | (100%)               |
| 535.110 Technical Svcs Television Service                  | 311.25      | 327.34      | 350.00      | 0.00                   | 350.00      | 0%                   |
| 535.305 Technical Svcs Software Support                    | 615.04      | 66,956.82   | 74,000.00   | (70,000.00)            | 4,000.00    | (95%)                |
| 535.425 Technical Svcs Hosting Cloud Services              | 17,260.00   | 12,000.00   | 18,500.00   | 166,500.00             | 185,000.00  | 900%                 |
| 541.010 Supplies Office                                    | 6,486.62    | 2,375.90    | 6,220.00    | (2,220.00)             | 4,000.00    | (36%)                |
| 541.020 Supplies Postage                                   | 23,359.63   | 32,444.85   | 35,000.00   | (10,000.00)            | 25,000.00   | (29%)                |
| 541.030 Supplies Computer                                  | 0.00        | 423.36      | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.070 Supplies Janitorial                                | 204.58      | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.140 Supplies Extermination                             | 0.00        | 29.94       | 0.00        | 0.00                   | 0.00        | +++                  |
| 541.220 Supplies Safety Equip/Clothing                     | 46.97       | 118.98      | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.110 Parts & Supplies Light Vehicle                     | 489.44      | 753.18      | 1,839.95    | 0.05                   | 1,840.00    | 0%                   |
| 543.510 Parts & Supplies Tires                             | 1,833.04    | 1,041.44    | 2,000.00    | 0.00                   | 2,000.00    | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                      | 0.00        | 19.18       | 0.00        | 0.00                   | 0.00        | +++                  |
| 544.001 Small Tools & Equipment General                    | 365.13      | 397.86      | 500.00      | 0.00                   | 500.00      | 0%                   |
| 546.001 Materials General                                  | 471.25      | 91.98       | 500.00      | 0.00                   | 500.00      | 0%                   |
| 546.110 Materials Water Meters                             | 52,941.15   | 51,222.54   | 84,034.21   | (49,034.21)            | 35,000.00   | (58%)                |
| 546.750 Materials Electrical                               | 139.96      | 0.00        | 200.00      | 0.00                   | 200.00      | 0%                   |
| 546.810 Materials Paint & Supplies                         | 88.91       | 0.00        | 0.00        | 0.00                   | 0.00        | +++                  |
| 548.105 Fuel Gasoline                                      | 26,055.78   | 23,727.81   | 20,000.00   | 0.00                   | 20,000.00   | 0%                   |
| 554.505 Official Fees Clerk of Court                       | 0.00        | 205.00      | 0.00        | 0.00                   | 0.00        | +++                  |
| 554.605 Official Fees Vehicle License/Tags                 | 136.50      | 100.00      | 200.00      | 0.00                   | 200.00      | 0%                   |
|                                                            | 145,678.84  | 204,665.47  | 257,122.85  | 33,446.15              | 290,569.00  | 13%                  |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                       | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|---------------------------------------------------|-------------------|-------------------|-------------------|------------------------|---------------------|----------------------|
| Fund <b>441 - Waterworks &amp; Sewerage</b>       |                   |                   |                   |                        |                     |                      |
| Department <b>690 - Waterworks &amp; Sewerage</b> |                   |                   |                   |                        |                     |                      |
| Division <b>4300 - Billing</b>                    |                   |                   |                   |                        |                     |                      |
| <br><i>Capital Outlay</i>                         |                   |                   |                   |                        |                     |                      |
| 561.020 Vehicles Light Trucks & Vans              | 20,388.00         | 0.00              | 0.00              | 0.00                   | 0.00                | +++                  |
| 563.005 Office Equip                              | 4,597.85          | 0.00              | 0.00              | 0.00                   | 0.00                | +++                  |
| 563.105 Office Computer Software                  | 0.00              | 0.00              | 1,500.00          | 0.00                   | 1,500.00            | 0%                   |
| 563.110 Office Computer Hardware                  | 0.00              | 0.00              | 4,000.00          | 0.00                   | 4,000.00            | 0%                   |
|                                                   | <u>24,985.85</u>  | <u>0.00</u>       | <u>5,500.00</u>   | <u>0.00</u>            | <u>5,500.00</u>     | <u>0%</u>            |
| <b>Division Total: Billing</b>                    | <b>760,005.64</b> | <b>587,751.93</b> | <b>893,269.85</b> | <b>132,277.15</b>      | <b>1,025,547.00</b> | <b>15%</b>           |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                       | 2021 Actual         | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|---------------------------------------------------|---------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>441 - Waterworks &amp; Sewerage</b>       |                     |                  |                  |                        |                  |                      |
| Department <b>690 - Waterworks &amp; Sewerage</b> |                     |                  |                  |                        |                  |                      |
| Division <b>4301 - General</b>                    |                     |                  |                  |                        |                  |                      |
| <i>Financial and Related Services</i>             |                     |                  |                  |                        |                  |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab        | 29,502.62           | 56,081.39        | 54,000.00        | 11,000.00              | 65,000.00        | 20%                  |
|                                                   | 29,502.62           | 56,081.39        | 54,000.00        | 11,000.00              | 65,000.00        | 20%                  |
| <i>Operating Services - Utilities</i>             |                     |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                     | 929,514.11          | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 523.205 Utilities Natural Gas                     | 2,554.55            | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)   | 1,056.96            | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 525.105 Communications Telephone Service          | 46,811.48           | 22.88            | 26,000.00        | (23,500.00)            | 2,500.00         | (90%)                |
|                                                   | 979,937.10          | 22.88            | 26,000.00        | (23,500.00)            | 2,500.00         | (90%)                |
| <i>Operating Services and Supplies</i>            |                     |                  |                  |                        |                  |                      |
| 532.190 Prof Services Extermination               | 1,712.00            | 0.00             | 1,000.00         | 0.00                   | 1,000.00         | 0%                   |
| 535.105 Technical Svcs Internet                   | 1,310.47            | 0.00             | 1,000.00         | (500.00)               | 500.00           | (50%)                |
| 541.020 Supplies Postage                          | 3,472.18            | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 557.001 Othr Charges General                      | 1,979.55            | 1,872.45         | 2,000.00         | 0.00                   | 2,000.00         | 0%                   |
|                                                   | 8,474.20            | 1,872.45         | 4,000.00         | (500.00)               | 3,500.00         | (13%)                |
| <b>Division Total: General</b>                    | <b>1,017,913.92</b> | <b>57,976.72</b> | <b>84,000.00</b> | <b>(13,000.00)</b>     | <b>71,000.00</b> | <b>(15%)</b>         |



**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                        | 2021 Actual          | 2022 Actual          | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|----------------------------------------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
| Fund <b>441 - Waterworks &amp; Sewerage</b>        |                      |                      |                      |                        |                      |                      |
| Department <b>690 - Waterworks &amp; Sewerage</b>  |                      |                      |                      |                        |                      |                      |
| Division <b>4305 - Operations</b>                  |                      |                      |                      |                        |                      |                      |
| <i>Operating Services - Utilities</i>              |                      |                      |                      |                        |                      |                      |
| 523.105 Utilities Electricity                      | 134,138.12           | 1,207,673.14         | 1,361,390.00         | (356,830.00)           | 1,004,560.00         | (26%)                |
| 523.205 Utilities Natural Gas                      | 105.46               | 5,370.01             | 8,850.00             | (1,110.00)             | 7,740.00             | (13%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)    | 130,292.60           | 120,191.17           | 90,000.00            | 40,000.00              | 130,000.00           | 44%                  |
| 525.105 Communications Telephone Service           | 1,173.21             | 22,355.49            | 2,500.00             | 22,500.00              | 25,000.00            | 900%                 |
|                                                    | 265,709.39           | 1,355,589.81         | 1,462,740.00         | (295,440.00)           | 1,167,300.00         | (20%)                |
| <i>Operating Services and Supplies</i>             |                      |                      |                      |                        |                      |                      |
| 521.405 Operating Services Membership Dues         | 0.00                 | 475.00               | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 527.310 Rentals/Leases Machinery & Equipment       | 0.00                 | 1,700.00             | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 528.005 Maint. Machinery & Equipment               | 0.00                 | 4,629.49             | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 532.001 Prof Services General                      | 34,096.90            | 34,594.71            | 32,000.00            | 0.00                   | 32,000.00            | 0%                   |
| 532.090 Prof Services Disposal-Sewerage            | 26,434.91            | 21,821.26            | 79,314.47            | (39,314.47)            | 40,000.00            | (50%)                |
| 532.190 Prof Services Extermination                | 1,888.00             | 3,098.33             | 2,000.00             | 0.00                   | 2,000.00             | 0%                   |
| 532.240 Prof Services Fire Protection              | 5,962.89             | 1,354.00             | 6,000.00             | (3,000.00)             | 3,000.00             | (50%)                |
| 532.380 Prof Services Lab/Quality Control Testing  | 92,972.08            | 86,770.04            | 65,000.00            | (5,000.00)             | 60,000.00            | (8%)                 |
| 535.105 Technical Svcs Internet                    | 0.00                 | 3,046.01             | 0.00                 | 2,000.00               | 2,000.00             | +++                  |
| 538.105 Contracts Water & Sewer                    | 7,176,260.34         | 6,963,335.40         | 7,965,238.00         | (365,238.00)           | 7,600,000.00         | (5%)                 |
| 541.120 Supplies Chemicals                         | 546,917.69           | 737,704.35           | 617,469.00           | (117,469.00)           | 500,000.00           | (19%)                |
| 543.310 Parts & Supplies Mach & Equipment          | 7,754.34             | 0.00                 | 8,000.00             | (6,000.00)             | 2,000.00             | (75%)                |
| 543.520 Parts & Supplies Oil & Grease              | 0.00                 | 345.73               | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 546.001 Materials General                          | 0.00                 | 16,414.48            | 0.00                 | 0.00                   | 0.00                 | +++                  |
| 548.105 Fuel Gasoline                              | 116,945.87           | 144,905.97           | 75,000.00            | 25,000.00              | 100,000.00           | 33%                  |
| 548.205 Fuel Diesel-Highway Use                    | 19,115.62            | 18,123.98            | 16,000.00            | 0.00                   | 16,000.00            | 0%                   |
| 548.210 Fuel Diesel-Off Road                       | 6,911.48             | 1,512.11             | 9,000.00             | (7,000.00)             | 2,000.00             | (78%)                |
| 554.205 Official Fees DEQ                          | 154,759.47           | 155,323.02           | 120,000.00           | 20,000.00              | 140,000.00           | 17%                  |
|                                                    | 8,190,019.59         | 8,195,153.88         | 8,995,021.47         | (496,021.47)           | 8,499,000.00         | (6%)                 |
| <b>Division Total: Operations</b>                  | <b>8,455,728.98</b>  | <b>9,550,743.69</b>  | <b>10,457,761.47</b> | <b>(791,461.47)</b>    | <b>9,666,300.00</b>  | <b>(8%)</b>          |
| <b>Department Total: Waterworks &amp; Sewerage</b> | <b>10,233,648.54</b> | <b>10,196,472.34</b> | <b>11,435,031.32</b> | <b>(672,184.32)</b>    | <b>10,762,847.00</b> | <b>(6%)</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                         | 2021 Actual         | 2022 Actual       | 2022 Budget          | 2022-2023<br>Inc/(Dec) | 2023 Budget         | 2022-2023<br>%Change |
|-----------------------------------------------------|---------------------|-------------------|----------------------|------------------------|---------------------|----------------------|
| Fund <b>441 - Waterworks &amp; Sewerage</b>         |                     |                   |                      |                        |                     |                      |
| Department <b>910 - Capital Improvements</b>        |                     |                   |                      |                        |                     |                      |
| Division <b>9005 - General</b>                      |                     |                   |                      |                        |                     |                      |
| <i>Operating Services and Supplies</i>              |                     |                   |                      |                        |                     |                      |
| 521.105 Operating Services Advertising              | 0.00                | 174.50            | 0.00                 | 0.00                   | 0.00                | +++                  |
| 527.310 Rentals/Leases Machinery & Equipment        | 1,386.00            | 0.00              | 0.00                 | 0.00                   | 0.00                | +++                  |
| 528.005 Maint. Machinery & Equipment                | 5,232.25            | 5,750.00          | 0.00                 | 0.00                   | 0.00                | +++                  |
| 528.510 Maint. Property & Equipment                 | 88,962.78           | 12,284.00         | 0.00                 | 0.00                   | 0.00                | +++                  |
| 528.610 Maint. Buildings & Grounds                  | 36,868.00           | 9,895.00          | 0.00                 | 0.00                   | 0.00                | +++                  |
| 532.001 Prof Services General                       | 215,189.16          | 61,935.75         | 374,124.01           | (374,124.01)           | 0.00                | (100%)               |
| 532.220 Prof Services Messenger & Delivery Services | 368.63              | 0.00              | 0.00                 | 0.00                   | 0.00                | +++                  |
| 532.380 Prof Services Lab/Quality Control Testing   | 3,720.78            | 12,582.49         | 56,829.72            | (56,829.72)            | 0.00                | (100%)               |
| 534.310 Consultants Engineering                     | 1,260,034.60        | 252,968.84        | 505,199.00           | (505,199.00)           | 0.00                | (100%)               |
| 543.310 Parts & Supplies Mach & Equipment           | 62,740.71           | 14,572.00         | 0.00                 | 0.00                   | 0.00                | +++                  |
| 546.001 Materials General                           | 33,525.45           | 91,616.86         | 0.00                 | 0.00                   | 0.00                | +++                  |
|                                                     | <u>1,708,028.36</u> | <u>461,779.44</u> | <u>936,152.73</u>    | <u>(936,152.73)</u>    | <u>0.00</u>         | <u>(100%)</u>        |
| <i>Capital Outlay</i>                               |                     |                   |                      |                        |                     |                      |
| 565.001 Equip General                               | 127,577.80          | 178,859.85        | 0.00                 | 0.00                   | 0.00                | +++                  |
| 568.210 Property Const In Progress                  | 1,510,579.09        | 353,951.00        | 15,568,746.74        | (14,568,746.74)        | 1,000,000.00        | (94%)                |
|                                                     | <u>1,638,156.89</u> | <u>532,810.85</u> | <u>15,568,746.74</u> | <u>(14,568,746.74)</u> | <u>1,000,000.00</u> | <u>(94%)</u>         |
| <b>Division Total: General</b>                      | <b>3,346,185.25</b> | <b>994,590.29</b> | <b>16,504,899.47</b> | <b>(15,504,899.47)</b> | <b>1,000,000.00</b> | <b>(94%)</b>         |
| <b>Department Total: Capital Improvements</b>       | <b>3,346,185.25</b> | <b>994,590.29</b> | <b>16,504,899.47</b> | <b>(15,504,899.47)</b> | <b>1,000,000.00</b> | <b>(94%)</b>         |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                                           |                                           | 2021 Actual           | 2022 Actual          | 2022 Budget           | 2022-2023<br>Inc/(Dec) | 2023 Budget          | 2022-2023<br>%Change |
|-------------------------------------------------------|-------------------------------------------|-----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|
| Fund                                                  | <b>441 - Waterworks &amp; Sewerage</b>    |                       |                      |                       |                        |                      |                      |
| Department                                            | <b>999 - Capital Imp Reclassification</b> |                       |                      |                       |                        |                      |                      |
| Division                                              | <b>9990 - General</b>                     |                       |                      |                       |                        |                      |                      |
| <i>Capital Outlay</i>                                 |                                           |                       |                      |                       |                        |                      |                      |
| 569.001 Asset Reclassification General                |                                           | (3,206,256.78)        | 0.00                 | (3,500,000.00)        | 3,500,000.00           | 0.00                 | (100%)               |
|                                                       |                                           | (3,206,256.78)        | 0.00                 | (3,500,000.00)        | 3,500,000.00           | 0.00                 | (100%)               |
| <b>Division Total: General</b>                        |                                           | <b>(3,206,256.78)</b> | <b>0.00</b>          | <b>(3,500,000.00)</b> | <b>3,500,000.00</b>    | <b>0.00</b>          | <b>(100%)</b>        |
| <b>Department Total: Capital Imp Reclassification</b> |                                           | <b>(3,206,256.78)</b> | <b>0.00</b>          | <b>(3,500,000.00)</b> | <b>3,500,000.00</b>    | <b>0.00</b>          | <b>(100%)</b>        |
| <b>Fund Total: Waterworks &amp; Sewerage</b>          |                                           | <b>10,772,269.11</b>  | <b>11,192,430.63</b> | <b>24,979,400.79</b>  | <b>(12,652,233.79)</b> | <b>12,327,167.00</b> | <b>(51%)</b>         |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                           | 2021 Actual       | 2022 Actual      | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-------------------------------------------------------|-------------------|------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>448 - Boat Harbors &amp; Shipyards</b>        |                   |                  |                   |                        |                   |                      |
| Department <b>515 - Financial Administration</b>      |                   |                  |                   |                        |                   |                      |
| Division <b>2500 - General</b>                        |                   |                  |                   |                        |                   |                      |
| <i>Personal Services</i>                              |                   |                  |                   |                        |                   |                      |
| 510.915 Salaries & Wages 2022 Civil Srv Pay Plan Imp  | 0.00              | 0.00             | 0.00              | 0.00                   | 0.00              | +++                  |
| 519.105 Other Salary Exp Comp Absence Expense         | 5,005.77          | 0.00             | 6,000.00          | 0.00                   | 6,000.00          | 0%                   |
| 519.110 Other Salary Exp Post-Employment Benefits     | 131,185.00        | 0.00             | 100,000.00        | 30,000.00              | 130,000.00        | 30%                  |
| 519.120 Other Salary Exp Pension Expense              | (23,184.00)       | 0.00             | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
|                                                       | <u>113,006.77</u> | <u>0.00</u>      | <u>107,000.00</u> | <u>30,000.00</u>       | <u>137,000.00</u> | <u>28%</u>           |
| <i>Financial and Related Services</i>                 |                   |                  |                   |                        |                   |                      |
| 536.105 Insurance Fire/Wind/Collision/Liab            | 14,901.57         | 28,326.34        | 58,000.00         | (18,000.00)            | 40,000.00         | (31%)                |
| 557.105 Othr Charges Bank Service Charges             | 326.96            | 81.00            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 557.110 Othr Charges Bank Service Charges-Earned Cred | 51.26             | 0.00             | 0.00              | 0.00                   | 0.00              | +++                  |
| 557.705 Othr Charges Depreciation                     | 4,647.46          | 0.00             | 6,000.00          | 0.00                   | 6,000.00          | 0%                   |
| 557.805 Othr Charges Auction-Fees/Commissions/Expense | 0.00              | 1,402.50         | 500.00            | (500.00)               | 0.00              | (100%)               |
| 591.222 Adjustments PW Reclassification (FAL)         | (32,233.31)       | 0.00             | 0.00              | 0.00                   | 0.00              | +++                  |
| 591.505 Adjustments Bad Debts                         | 112,199.34        | 0.00             | 0.00              | 0.00                   | 0.00              | +++                  |
|                                                       | <u>99,893.28</u>  | <u>29,809.84</u> | <u>65,000.00</u>  | <u>(18,500.00)</u>     | <u>46,500.00</u>  | <u>(28%)</u>         |
| <b>Division Total: General</b>                        | <b>212,900.05</b> | <b>29,809.84</b> | <b>172,000.00</b> | <b>11,500.00</b>       | <b>183,500.00</b> | <b>7%</b>            |
| <b>Department Total: Financial Administration</b>     | <b>212,900.05</b> | <b>29,809.84</b> | <b>172,000.00</b> | <b>11,500.00</b>       | <b>183,500.00</b> | <b>7%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual      | 2022 Actual      | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|------------------------------------------------------------|------------------|------------------|-------------------|------------------------|------------------|----------------------|
| Fund <b>448 - Boat Harbors &amp; Shipyards</b>             |                  |                  |                   |                        |                  |                      |
| Department <b>558 - Boat Harbors &amp; Shipyards</b>       |                  |                  |                   |                        |                  |                      |
| Division <b>2805 - Billing</b>                             |                  |                  |                   |                        |                  |                      |
| <i>Personal Services</i>                                   |                  |                  |                   |                        |                  |                      |
| 510.005 Salaries & Wages Regular                           | 43,726.67        | 38,681.30        | 44,246.00         | (162.00)               | 44,084.00        | 0%                   |
| 510.010 Salaries & Wages Overtime                          | 0.00             | 0.00             | 100.00            | 0.00                   | 100.00           | 0%                   |
| 515.005 P/R Taxes FICA Taxes                               | 560.13           | 488.90           | 630.00            | 9.00                   | 639.00           | 1%                   |
| 516.105 Retirement PERS                                    | 0.00             | 0.00             | (150.00)          | 150.00                 | 0.00             | (100%)               |
| 516.110 Retirement PERS Drop                               | 5,356.52         | 4,448.42         | 5,180.00          | (110.00)               | 5,070.00         | (2%)                 |
| 517.005 Grp Ins. Health                                    | 11,959.68        | 11,708.40        | 13,050.00         | 680.00                 | 13,730.00        | 5%                   |
|                                                            | 61,603.00        | 55,327.02        | 63,056.00         | 567.00                 | 63,623.00        | 1%                   |
| <i>Financial and Related Services</i>                      |                  |                  |                   |                        |                  |                      |
| 576.001 Interfund Service Charge General                   | 12,582.00        | 0.00             | 14,380.00         | (130.00)               | 14,250.00        | (1%)                 |
|                                                            | 12,582.00        | 0.00             | 14,380.00         | (130.00)               | 14,250.00        | (1%)                 |
| <i>Operating Services - Utilities</i>                      |                  |                  |                   |                        |                  |                      |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 48.00            | 48.00            | 48.00             | 0.00                   | 48.00            | 0%                   |
|                                                            | 48.00            | 48.00            | 48.00             | 0.00                   | 48.00            | 0%                   |
| <i>Operating Services and Supplies</i>                     |                  |                  |                   |                        |                  |                      |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 94.62            | 0.00             | 700.00            | 0.00                   | 700.00           | 0%                   |
| 532.001 Prof Services General                              | 14,920.00        | 5,460.00         | 25,500.00         | (25,500.00)            | 0.00             | (100%)               |
| 535.305 Technical Svcs Software Support                    | 0.00             | 3,591.00         | 980.00            | 0.00                   | 980.00           | 0%                   |
| 541.010 Supplies Office                                    | 2,252.45         | 1,430.23         | 2,000.00          | 0.00                   | 2,000.00         | 0%                   |
| 541.020 Supplies Postage                                   | 562.67           | 5.42             | 1,200.00          | 0.00                   | 1,200.00         | 0%                   |
| 541.030 Supplies Computer                                  | 102.98           | 0.00             | 0.00              | 0.00                   | 0.00             | +++                  |
| 541.040 Supplies Copier Machine                            | 0.00             | 0.00             | 300.00            | 0.00                   | 300.00           | 0%                   |
|                                                            | 17,932.72        | 10,486.65        | 30,680.00         | (25,500.00)            | 5,180.00         | (83%)                |
| <i>Capital Outlay</i>                                      |                  |                  |                   |                        |                  |                      |
| 563.005 Office Equip                                       | 885.85           | 0.00             | 1,500.00          | 0.00                   | 1,500.00         | 0%                   |
|                                                            | 885.85           | 0.00             | 1,500.00          | 0.00                   | 1,500.00         | 0%                   |
| <b>Division Total: Billing</b>                             | <b>93,051.57</b> | <b>65,861.67</b> | <b>109,664.00</b> | <b>(25,063.00)</b>     | <b>84,601.00</b> | <b>(23%)</b>         |
| <b>Department Total: Boat Harbors &amp; Shipyards</b>      | <b>93,051.57</b> | <b>65,861.67</b> | <b>109,664.00</b> | <b>(25,063.00)</b>     | <b>84,601.00</b> | <b>(23%)</b>         |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>448 - Boat Harbors &amp; Shipyards</b>          |                   |                   |                   |                        |                   |                      |
| Department <b>560 - Shipyards</b>                       |                   |                   |                   |                        |                   |                      |
| Division <b>2810 - Empire</b>                           |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                        | 53,785.52         | 48,341.88         | 54,617.00         | 4,583.00               | 59,200.00         | 8%                   |
| 510.010 Salaries & Wages Overtime                       | 0.00              | 7,950.73          | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                 | 208.37            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                | 416.75            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 693.91            | 723.04            | 790.00            | 68.00                  | 858.00            | 9%                   |
| 516.105 Retirement PERS                                 | 6,665.22          | 6,473.70          | 6,230.00          | 578.00                 | 6,808.00          | 9%                   |
| 517.005 Grp Ins. Health                                 | 16,854.96         | 16,527.72         | 18,410.00         | 950.00                 | 19,360.00         | 5%                   |
|                                                         | 78,624.73         | 80,017.07         | 81,047.00         | 6,179.00               | 87,226.00         | 8%                   |
| <i>Financial and Related Services</i>                   |                   |                   |                   |                        |                   |                      |
| 576.001 Interfund Service Charge General                | 15,969.00         | 0.00              | 18,690.00         | (510.00)               | 18,180.00         | (3%)                 |
|                                                         | 15,969.00         | 0.00              | 18,690.00         | (510.00)               | 18,180.00         | (3%)                 |
| <i>Operating Services - Utilities</i>                   |                   |                   |                   |                        |                   |                      |
| 523.105 Utilities Electricity                           | 14,675.11         | 17,155.25         | 17,980.00         | (2,490.00)             | 15,490.00         | (14%)                |
| 525.130 Communications Telephone-Mobile Phones          | 1,143.06          | 942.21            | 800.00            | 200.00                 | 1,000.00          | 25%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 48.00             | 48.00             | 48.00             | 0.00                   | 48.00             | 0%                   |
| 527.640 Rentals/Leases Uniforms                         | 134.69            | 94.36             | 190.00            | 0.00                   | 190.00            | 0%                   |
|                                                         | 16,000.86         | 18,239.82         | 19,018.00         | (2,290.00)             | 16,728.00         | (12%)                |
| <i>Operating Services and Supplies</i>                  |                   |                   |                   |                        |                   |                      |
| 527.620 Rentals/Leases Portable Toilets                 | 675.00            | 75.00             | 1,200.00          | 0.00                   | 1,200.00          | 0%                   |
| 528.005 Maint. Machinery & Equipment                    | 8,670.10          | 1,365.30          | 5,000.00          | 0.00                   | 5,000.00          | 0%                   |
| 528.105 Maint. Vehicles-Light                           | 564.90            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 528.210 Maint. Equipment-Heavy                          | 1,342.72          | 0.00              | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
| 532.001 Prof Services General                           | 7,434.58          | 6,266.58          | 5,000.00          | 0.00                   | 5,000.00          | 0%                   |
| 532.080 Prof Services Disposal-Oil Waste                | 5,275.00          | 143.10            | 6,000.00          | 0.00                   | 6,000.00          | 0%                   |
| 532.108 Prof Services Recycling                         | 0.00              | 96.45             | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.240 Prof Services Fire Protection                   | 16.00             | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 535.305 Technical Svcs Software Support                 | 3,100.00          | 2,331.75          | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 541.010 Supplies Office                                 | 133.98            | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 541.060 Supplies Operating-Other                        | 0.00              | 130.97            | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.070 Supplies Janitorial                             | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                  | 0.00              | 182.93            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 543.210 Parts & Supplies Heavy Equipment                | 178.16            | 7,767.23          | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment               | 602.99            | 0.00              | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 543.410 Parts & Supplies Tractors & Mowers              | 143.55            | 883.53            | 300.00            | 0.00                   | 300.00            | 0%                   |
| 543.510 Parts & Supplies Tires                          | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                   | 0.00              | 106.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 546.001 Materials General                               | 2,470.28          | 1,608.22          | 1,590.00          | 0.00                   | 1,590.00          | 0%                   |
| 546.610 Materials Plumbing                              | 0.00              | 484.14            | 0.00              | 0.00                   | 0.00              | +++                  |
| 546.710 Materials Lumber & Wood                         | 1,822.22          | 5,170.48          | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 548.105 Fuel Gasoline                                   | 2,871.54          | 4,642.69          | 7,500.00          | (3,500.00)             | 4,000.00          | (47%)                |
|                                                         | 35,301.02         | 31,254.37         | 38,090.00         | (3,500.00)             | 34,590.00         | (9%)                 |
| <i>Capital Outlay</i>                                   |                   |                   |                   |                        |                   |                      |
| 563.105 Office Computer Software                        | 520.00            | 500.00            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 568.505 Property Major Repairs                          | 0.00              | 0.00              | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
|                                                         | 520.00            | 500.00            | 3,500.00          | 0.00                   | 3,500.00          | 0%                   |
| <b>Division Total: Empire</b>                           | <b>146,415.61</b> | <b>130,011.26</b> | <b>160,345.00</b> | <b>(121.00)</b>        | <b>160,224.00</b> | <b>0%</b>            |
| <b>Department Total: Shipyards</b>                      | <b>146,415.61</b> | <b>130,011.26</b> | <b>160,345.00</b> | <b>(121.00)</b>        | <b>160,224.00</b> | <b>0%</b>            |

**Plaquemines Parish Government**  
**2023 Original Budget**  
**Expenditures-Detail**

| Description                               |                                           | 2021 Actual   | 2022 Actual   | 2022 Budget | 2022-2023<br>Inc/(Dec) | 2023 Budget | 2022-2023<br>%Change |
|-------------------------------------------|-------------------------------------------|---------------|---------------|-------------|------------------------|-------------|----------------------|
| Fund                                      | <b>448 - Boat Harbors &amp; Shipyards</b> |               |               |             |                        |             |                      |
| Department                                | <b>562 - Boat Harbors</b>                 |               |               |             |                        |             |                      |
| Division                                  | <b>2820 - General</b>                     |               |               |             |                        |             |                      |
| <i>Operating Services and Supplies</i>    |                                           |               |               |             |                        |             |                      |
| 528.105 Maint. Vehicles-Light             |                                           | 0.00          | 189.95        | 0.00        | 0.00                   | 0.00        | +++                  |
| 543.310 Parts & Supplies Mach & Equipment |                                           | 212.56        | 0.00          | 0.00        | 0.00                   | 0.00        | +++                  |
|                                           |                                           | 212.56        | 189.95        | 0.00        | 0.00                   | 0.00        | +++                  |
| <b>Division Total: General</b>            |                                           | <b>212.56</b> | <b>189.95</b> | <b>0.00</b> | <b>0.00</b>            | <b>0.00</b> | <b>+++</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                             | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|---------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>448 - Boat Harbors &amp; Shipyards</b>          |                   |                   |                   |                        |                   |                      |
| Department <b>562 - Boat Harbors</b>                    |                   |                   |                   |                        |                   |                      |
| Division <b>2830 - Empire</b>                           |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                        | 61,301.88         | 56,658.10         | 70,396.00         | 3,809.00               | 74,205.00         | 5%                   |
| 510.010 Salaries & Wages Overtime                       | 10,633.05         | 27,374.82         | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.105 Salaries & Wages Storms-Regular                 | 239.98            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                | 7,068.44          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                            | 4,695.33          | 5,117.71          | 3,520.00          | 644.00                 | 4,164.00          | 18%                  |
| 516.105 Retirement PERS                                 | 2,468.18          | 2,049.53          | 2,320.00          | 486.00                 | 2,806.00          | 21%                  |
| 517.005 Grp Ins. Health                                 | 10,332.93         | 11,503.80         | 12,830.00         | 690.00                 | 13,520.00         | 5%                   |
|                                                         | 96,739.79         | 102,703.96        | 89,066.00         | 5,629.00               | 94,695.00         | 6%                   |
| <i>Financial and Related Services</i>                   |                   |                   |                   |                        |                   |                      |
| 576.001 Interfund Service Charge General                | 19,840.00         | 0.00              | 18,690.00         | (510.00)               | 18,180.00         | (3%)                 |
|                                                         | 19,840.00         | 0.00              | 18,690.00         | (510.00)               | 18,180.00         | (3%)                 |
| <i>Operating Services - Utilities</i>                   |                   |                   |                   |                        |                   |                      |
| 523.105 Utilities Electricity                           | 13,243.91         | 18,760.98         | 12,920.00         | 6,570.00               | 19,490.00         | 51%                  |
| 525.130 Communications Telephone-Mobile Phones          | 430.68            | 745.82            | 800.00            | 0.00                   | 800.00            | 0%                   |
| 525.305 Communications Data Wireless Internet Service   | 0.00              | 780.00            | 0.00              | 0.00                   | 0.00              | +++                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv | 48.00             | 48.00             | 48.00             | 0.00                   | 48.00             | 0%                   |
| 527.640 Rentals/Leases Uniforms                         | 148.19            | 128.06            | 310.00            | (10.00)                | 300.00            | (3%)                 |
|                                                         | 13,870.78         | 20,462.86         | 14,078.00         | 6,560.00               | 20,638.00         | 47%                  |
| <i>Operating Services and Supplies</i>                  |                   |                   |                   |                        |                   |                      |
| 527.620 Rentals/Leases Portable Toilets                 | 675.00            | 75.00             | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 528.005 Maint. Machinery & Equipment                    | 0.00              | 1,691.89          | 0.00              | 0.00                   | 0.00              | +++                  |
| 528.105 Maint. Vehicles-Light                           | 1,751.38          | 1,425.42          | 1,500.42          | (0.42)                 | 1,500.00          | 0%                   |
| 528.210 Maint. Equipment-Heavy                          | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 528.220 Maint. Tractors & Mowers                        | 284.70            | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 532.001 Prof Services General                           | 2,308.00          | 1,488.00          | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.080 Prof Services Disposal-Oil Waste                | 12,149.80         | 88.40             | 5,500.00          | 0.00                   | 5,500.00          | 0%                   |
| 532.108 Prof Services Recycling                         | 0.00              | 88.00             | 0.00              | 0.00                   | 0.00              | +++                  |
| 541.070 Supplies Janitorial                             | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 543.110 Parts & Supplies Light Vehicle                  | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment               | 326.95            | 99.99             | 1,200.00          | 0.00                   | 1,200.00          | 0%                   |
| 543.410 Parts & Supplies Tractors & Mowers              | 582.97            | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 543.510 Parts & Supplies Tires                          | 532.80            | 819.48            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                   | 0.00              | 68.77             | 100.00            | 0.00                   | 100.00            | 0%                   |
| 544.001 Small Tools & Equipment General                 | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 546.001 Materials General                               | 0.00              | 64.98             | 5,500.00          | 0.00                   | 5,500.00          | 0%                   |
| 546.750 Materials Electrical                            | 271.86            | 656.35            | 0.00              | 0.00                   | 0.00              | +++                  |
| 546.810 Materials Paint & Supplies                      | 0.00              | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 548.105 Fuel Gasoline                                   | 2,916.40          | 2,541.35          | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 548.205 Fuel Diesel-Highway Use                         | 21.59             | 34.05             | 100.00            | 0.00                   | 100.00            | 0%                   |
| 554.605 Official Fees Vehicle License/Tags              | 0.00              | 0.00              | 20.00             | 0.00                   | 20.00             | 0%                   |
|                                                         | 21,821.45         | 9,141.68          | 20,420.42         | (0.42)                 | 20,420.00         | 0%                   |
| <i>Capital Outlay</i>                                   |                   |                   |                   |                        |                   |                      |
| 563.005 Office Equip                                    | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 565.020 Equip Tractors & Mowers                         | 0.00              | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
|                                                         | 0.00              | 0.00              | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| <b>Division Total: Empire</b>                           | <b>152,272.02</b> | <b>132,308.50</b> | <b>143,754.42</b> | <b>11,678.58</b>       | <b>155,433.00</b> | <b>8%</b>            |



**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                                | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>448 - Boat Harbors &amp; Shipyards</b>             |                   |                   |                   |                        |                   |                      |
| Department <b>562 - Boat Harbors</b>                       |                   |                   |                   |                        |                   |                      |
| Division <b>2835 - Buras</b>                               |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                                   |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                           | 38,019.33         | 36,968.80         | 46,292.00         | (5,983.00)             | 40,309.00         | (13%)                |
| 510.010 Salaries & Wages Overtime                          | 6,514.70          | 18,555.00         | 500.00            | 0.00                   | 500.00            | 0%                   |
| 510.105 Salaries & Wages Storms-Regular                    | 150.74            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime                   | 6,839.73          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                               | 696.80            | 733.35            | 570.00            | 14.00                  | 584.00            | 2%                   |
| 516.105 Retirement PERS                                    | 5,323.28          | 0.00              | 4,500.00          | (4,500.00)             | 0.00              | (100%)               |
| 516.110 Retirement PERS Drop                               | 268.33            | 6,385.23          | 0.00              | 4,636.00               | 4,636.00          | +++                  |
| 517.005 Grp Ins. Health                                    | 10,158.01         | 11,708.40         | 13,050.00         | 680.00                 | 13,730.00         | 5%                   |
|                                                            | 67,970.92         | 74,350.78         | 64,912.00         | (5,153.00)             | 59,759.00         | (8%)                 |
| <i>Financial and Related Services</i>                      |                   |                   |                   |                        |                   |                      |
| 576.001 Interfund Service Charge General                   | 14,033.00         | 0.00              | 12,610.00         | 650.00                 | 13,260.00         | 5%                   |
|                                                            | 14,033.00         | 0.00              | 12,610.00         | 650.00                 | 13,260.00         | 5%                   |
| <i>Operating Services - Utilities</i>                      |                   |                   |                   |                        |                   |                      |
| 523.105 Utilities Electricity                              | 9,220.54          | 10,926.90         | 10,280.00         | 200.00                 | 10,480.00         | 2%                   |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util)            | 2,831.87          | 2,493.05          | 19,570.00         | (16,740.00)            | 2,830.00          | (86%)                |
| 525.130 Communications Telephone-Mobile Phones             | 942.87            | 942.22            | 800.00            | 200.00                 | 1,000.00          | 25%                  |
| 525.315 Communications Microsoft Exchange 365-Email Srv    | 48.00             | 48.00             | 48.00             | 0.00                   | 48.00             | 0%                   |
| 527.640 Rentals/Leases Uniforms                            | 125.01            | 72.80             | 190.00            | (30.00)                | 160.00            | (16%)                |
|                                                            | 13,168.29         | 14,482.97         | 30,888.00         | (16,370.00)            | 14,518.00         | (53%)                |
| <i>Operating Services and Supplies</i>                     |                   |                   |                   |                        |                   |                      |
| 521.510 Operating Services Printing-Stationery, Forms, Etc | 0.00              | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
| 527.620 Rentals/Leases Portable Toilets                    | 1,350.00          | 150.00            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 528.105 Maint. Vehicles-Light                              | 1,598.75          | 2,690.50          | 750.00            | 0.00                   | 750.00            | 0%                   |
| 532.001 Prof Services General                              | 0.00              | 10,670.80         | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.080 Prof Services Disposal-Oil Waste                   | 0.00              | 0.00              | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 532.190 Prof Services Extermination                        | 304.00            | 320.00            | 300.00            | 0.00                   | 300.00            | 0%                   |
| 532.240 Prof Services Fire Protection                      | 79.86             | 54.00             | 500.00            | 0.00                   | 500.00            | 0%                   |
| 532.390 Prof Services Employee Physicals                   | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 532.410 Prof Services Drug Testing                         | 0.00              | 0.00              | 50.00             | 0.00                   | 50.00             | 0%                   |
| 541.070 Supplies Janitorial                                | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 543.410 Parts & Supplies Tractors & Mowers                 | 0.00              | 105.07            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 543.510 Parts & Supplies Tires                             | 0.00              | 1,476.27          | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 543.520 Parts & Supplies Oil & Grease                      | 0.00              | 0.00              | 100.00            | 0.00                   | 100.00            | 0%                   |
| 546.001 Materials General                                  | 549.65            | 744.82            | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 548.105 Fuel Gasoline                                      | 5,618.94          | 6,805.76          | 2,500.00          | 4,000.00               | 6,500.00          | 160%                 |
| 548.205 Fuel Diesel-Highway Use                            | 21.70             | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 554.605 Official Fees Vehicle License/Tags                 | 0.00              | 0.00              | 20.00             | 0.00                   | 20.00             | 0%                   |
|                                                            | 9,522.90          | 23,017.22         | 9,970.00          | 4,000.00               | 13,970.00         | 40%                  |
| <i>Capital Outlay</i>                                      |                   |                   |                   |                        |                   |                      |
| 563.005 Office Equip                                       | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 568.505 Property Major Repairs                             | 0.00              | 0.00              | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
|                                                            | 0.00              | 0.00              | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
| <b>Division Total: Buras</b>                               | <b>104,695.11</b> | <b>111,850.97</b> | <b>120,880.00</b> | <b>(16,873.00)</b>     | <b>104,007.00</b> | <b>(14%)</b>         |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                    | 2021 Actual      | 2022 Actual      | 2022 Budget      | 2022-2023<br>Inc/(Dec) | 2023 Budget      | 2022-2023<br>%Change |
|------------------------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| Fund <b>448 - Boat Harbors &amp; Shipyards</b> |                  |                  |                  |                        |                  |                      |
| Department <b>562 - Boat Harbors</b>           |                  |                  |                  |                        |                  |                      |
| Division <b>2840 - Venice</b>                  |                  |                  |                  |                        |                  |                      |
| <i>Personal Services</i>                       |                  |                  |                  |                        |                  |                      |
| 510.005 Salaries & Wages Regular               | 19,873.06        | 17,647.90        | 20,329.00        | 4,067.00               | 24,396.00        | 20%                  |
| 510.010 Salaries & Wages Overtime              | 0.00             | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
| 510.105 Salaries & Wages Storms-Regular        | 76.73            | 0.00             | 0.00             | 0.00                   | 0.00             | +++                  |
| 515.005 P/R Taxes FICA Taxes                   | 286.89           | 253.73           | 290.00           | 64.00                  | 354.00           | 22%                  |
| 516.105 Retirement PERS                        | 2,443.74         | 2,029.52         | 2,290.00         | 516.00                 | 2,806.00         | 23%                  |
| 517.005 Grp Ins. Health                        | 424.08           | 383.46           | 440.00           | 30.00                  | 470.00           | 7%                   |
|                                                | <u>23,104.50</u> | <u>20,314.61</u> | <u>23,849.00</u> | <u>4,677.00</u>        | <u>28,526.00</u> | <u>20%</u>           |
| <i>Financial and Related Services</i>          |                  |                  |                  |                        |                  |                      |
| 576.001 Interfund Service Charge General       | 4,839.00         | 0.00             | 5,270.00         | 130.00                 | 5,400.00         | 2%                   |
|                                                | <u>4,839.00</u>  | <u>0.00</u>      | <u>5,270.00</u>  | <u>130.00</u>          | <u>5,400.00</u>  | <u>2%</u>            |
| <i>Operating Services - Utilities</i>          |                  |                  |                  |                        |                  |                      |
| 523.105 Utilities Electricity                  | 7,171.48         | 9,133.11         | 8,350.00         | 3,010.00               | 11,360.00        | 36%                  |
| 525.130 Communications Telephone-Mobile Phones | 1,116.88         | 992.22           | 800.00           | 200.00                 | 1,000.00         | 25%                  |
| 527.640 Rentals/Leases Uniforms                | 228.23           | 87.67            | 330.00           | (140.00)               | 190.00           | (42%)                |
|                                                | <u>8,516.59</u>  | <u>10,213.00</u> | <u>9,480.00</u>  | <u>3,070.00</u>        | <u>12,550.00</u> | <u>32%</u>           |
| <i>Operating Services and Supplies</i>         |                  |                  |                  |                        |                  |                      |
| 521.105 Operating Services Advertising         | 0.00             | 63.03            | 0.00             | 0.00                   | 0.00             | +++                  |
| 527.620 Rentals/Leases Portable Toilets        | 1,350.00         | 150.00           | 1,500.00         | 0.00                   | 1,500.00         | 0%                   |
| 528.005 Maint. Machinery & Equipment           | 12,825.59        | 1,914.63         | 14,000.00        | 0.00                   | 14,000.00        | 0%                   |
| 528.210 Maint. Equipment-Heavy                 | 6,443.58         | 0.00             | 3,000.00         | 0.00                   | 3,000.00         | 0%                   |
| 528.220 Maint. Tractors & Mowers               | 0.00             | 620.26           | 0.00             | 0.00                   | 0.00             | +++                  |
| 532.001 Prof Services General                  | 0.00             | 21,193.75        | 10,000.00        | (10,000.00)            | 0.00             | (100%)               |
| 532.108 Prof Services Recycling                | 0.00             | 40.70            | 0.00             | 0.00                   | 0.00             | +++                  |
| 532.190 Prof Services Extermination            | 181.32           | 160.00           | 200.00           | 0.00                   | 200.00           | 0%                   |
| 543.110 Parts & Supplies Light Vehicle         | 0.00             | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
| 543.210 Parts & Supplies Heavy Equipment       | 415.74           | 405.26           | 0.00             | 0.00                   | 0.00             | +++                  |
| 543.310 Parts & Supplies Mach & Equipment      | 51.24            | 1,110.41         | 500.00           | 0.00                   | 500.00           | 0%                   |
| 543.410 Parts & Supplies Tractors & Mowers     | 0.00             | 0.00             | 1,000.00         | 0.00                   | 1,000.00         | 0%                   |
| 543.510 Parts & Supplies Tires                 | 0.00             | 0.00             | 2,000.00         | 0.00                   | 2,000.00         | 0%                   |
| 546.001 Materials General                      | 130.56           | 599.30           | 500.00           | 0.00                   | 500.00           | 0%                   |
| 548.105 Fuel Gasoline                          | 1,514.36         | 3,001.86         | 2,000.00         | 800.00                 | 2,800.00         | 40%                  |
| 554.605 Official Fees Vehicle License/Tags     | 0.00             | 0.00             | 20.00            | 0.00                   | 20.00            | 0%                   |
|                                                | <u>22,912.39</u> | <u>29,259.20</u> | <u>35,220.00</u> | <u>(9,200.00)</u>      | <u>26,020.00</u> | <u>(26%)</u>         |
| <i>Capital Outlay</i>                          |                  |                  |                  |                        |                  |                      |
| 563.005 Office Equip                           | 0.00             | 0.00             | 500.00           | 0.00                   | 500.00           | 0%                   |
| 565.020 Equip Tractors & Mowers                | 0.00             | 0.00             | 2,500.00         | 0.00                   | 2,500.00         | 0%                   |
|                                                | <u>0.00</u>      | <u>0.00</u>      | <u>3,000.00</u>  | <u>0.00</u>            | <u>3,000.00</u>  | <u>0%</u>            |
| <b>Division Total: Venice</b>                  | <b>59,372.48</b> | <b>59,786.81</b> | <b>76,819.00</b> | <b>(1,323.00)</b>      | <b>75,496.00</b> | <b>(2%)</b>          |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                     | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>448 - Boat Harbors &amp; Shipyards</b>  |                   |                   |                   |                        |                   |                      |
| Department <b>562 - Boat Harbors</b>            |                   |                   |                   |                        |                   |                      |
| Division <b>2850 - Pointe a la Hache</b>        |                   |                   |                   |                        |                   |                      |
| <i>Personal Services</i>                        |                   |                   |                   |                        |                   |                      |
| 510.005 Salaries & Wages Regular                | 81,559.80         | 45,634.31         | 56,167.00         | 40,267.00              | 96,434.00         | 72%                  |
| 510.010 Salaries & Wages Overtime               | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 510.105 Salaries & Wages Storms-Regular         | 359.06            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 510.110 Salaries & Wages Storms-Overtime        | 3,475.08          | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 512.005 Payout Annual Leave                     | 0.00              | 2,441.36          | 0.00              | 0.00                   | 0.00              | +++                  |
| 515.005 P/R Taxes FICA Taxes                    | 1,153.05          | 632.85            | 1,350.00          | 48.00                  | 1,398.00          | 4%                   |
| 516.105 Retirement PERS                         | 10,353.01         | 5,247.79          | 10,490.00         | 599.00                 | 11,089.00         | 6%                   |
| 517.005 Grp Ins. Health                         | 15,172.02         | 12,415.88         | 18,140.00         | 13,990.00              | 32,130.00         | 77%                  |
|                                                 | 112,072.02        | 66,372.19         | 86,647.00         | 54,904.00              | 141,551.00        | 63%                  |
| <i>Financial and Related Services</i>           |                   |                   |                   |                        |                   |                      |
| 576.001 Interfund Service Charge General        | 23,227.00         | 0.00              | 28,760.00         | (760.00)               | 28,000.00         | (3%)                 |
|                                                 | 23,227.00         | 0.00              | 28,760.00         | (760.00)               | 28,000.00         | (3%)                 |
| <i>Operating Services - Utilities</i>           |                   |                   |                   |                        |                   |                      |
| 523.105 Utilities Electricity                   | 2,858.00          | 1,786.85          | 4,620.00          | (1,820.00)             | 2,800.00          | (39%)                |
| 523.305 Utilities Water/Sewer/Refuse (Pub Util) | 941.80            | 410.09            | 1,070.00          | (130.00)               | 940.00            | (12%)                |
| 525.130 Communications Telephone-Mobile Phones  | 896.95            | 745.78            | 800.00            | 200.00                 | 1,000.00          | 25%                  |
| 527.640 Rentals/Leases Uniforms                 | 56.06             | 150.95            | 530.00            | (120.00)               | 410.00            | (23%)                |
|                                                 | 4,752.81          | 3,093.67          | 7,020.00          | (1,870.00)             | 5,150.00          | (27%)                |
| <i>Operating Services and Supplies</i>          |                   |                   |                   |                        |                   |                      |
| 527.620 Rentals/Leases Portable Toilets         | 750.00            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 528.005 Maint. Machinery & Equipment            | 26,137.66         | 31,551.24         | 28,647.60         | (4,999.60)             | 23,648.00         | (17%)                |
| 528.105 Maint. Vehicles-Light                   | 778.75            | 1,900.00          | 1,500.00          | 0.00                   | 1,500.00          | 0%                   |
| 528.220 Maint. Tractors & Mowers                | 190.80            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.001 Prof Services General                   | 0.00              | 5,485.00          | 10,000.00         | 0.00                   | 10,000.00         | 0%                   |
| 532.080 Prof Services Disposal-Oil Waste        | 5,275.00          | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 532.190 Prof Services Extermination             | 192.00            | 160.00            | 200.00            | 0.00                   | 200.00            | 0%                   |
| 532.240 Prof Services Fire Protection           | 16.00             | 16.00             | 0.00              | 0.00                   | 0.00              | +++                  |
| 532.390 Prof Services Employee Physicals        | 230.00            | 0.00              | 200.00            | 0.00                   | 200.00            | 0%                   |
| 543.110 Parts & Supplies Light Vehicle          | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 543.310 Parts & Supplies Mach & Equipment       | 273.20            | 0.00              | 250.00            | 0.00                   | 250.00            | 0%                   |
| 543.410 Parts & Supplies Tractors & Mowers      | 428.42            | 19.99             | 500.00            | 0.00                   | 500.00            | 0%                   |
| 543.510 Parts & Supplies Tires                  | 127.76            | 0.00              | 1,000.00          | 0.00                   | 1,000.00          | 0%                   |
| 543.520 Parts & Supplies Oil & Grease           | 0.00              | 0.00              | 300.00            | 0.00                   | 300.00            | 0%                   |
| 544.001 Small Tools & Equipment General         | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
| 546.001 Materials General                       | 1,589.40          | 297.47            | 500.00            | 0.00                   | 500.00            | 0%                   |
| 546.750 Materials Electrical                    | 858.93            | 0.00              | 0.00              | 0.00                   | 0.00              | +++                  |
| 548.105 Fuel Gasoline                           | 2,962.60          | 1,605.21          | 2,000.00          | 0.00                   | 2,000.00          | 0%                   |
| 548.205 Fuel Diesel-Highway Use                 | 23.26             | 104.12            | 0.00              | 0.00                   | 0.00              | +++                  |
| 554.605 Official Fees Vehicle License/Tags      | 0.00              | 0.00              | 20.00             | 0.00                   | 20.00             | 0%                   |
|                                                 | 39,833.78         | 41,139.03         | 46,417.60         | (4,999.60)             | 41,418.00         | (11%)                |
| <b>Division Total: Pointe a la Hache</b>        | <b>179,885.61</b> | <b>110,604.89</b> | <b>168,844.60</b> | <b>47,274.40</b>       | <b>216,119.00</b> | <b>28%</b>           |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                           | 2021 Actual       | 2022 Actual       | 2022 Budget       | 2022-2023<br>Inc/(Dec) | 2023 Budget       | 2022-2023<br>%Change |
|-------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------|
| Fund <b>448 - Boat Harbors &amp; Shipyards</b>        |                   |                   |                   |                        |                   |                      |
| Department <b>562 - Boat Harbors</b>                  |                   |                   |                   |                        |                   |                      |
| Division <b>2855 - Port Eads</b>                      |                   |                   |                   |                        |                   |                      |
| <br><i>Operating Services - Utilities</i>             |                   |                   |                   |                        |                   |                      |
| 523.105 Utilities Electricity                         | 12,281.79         | 230.39            | 16,480.00         | (15,480.00)            | 1,000.00          | (94%)                |
| 525.305 Communications Data Wireless Internet Service | 2,119.35          | 1,758.90          | 1,500.00          | 1,000.00               | 2,500.00          | 67%                  |
|                                                       | <u>14,401.14</u>  | <u>1,989.29</u>   | <u>17,980.00</u>  | <u>(14,480.00)</u>     | <u>3,500.00</u>   | <u>(81%)</u>         |
| <br><i>Operating Services and Supplies</i>            |                   |                   |                   |                        |                   |                      |
| 528.610 Maint. Buildings & Grounds                    | 0.00              | 0.00              | 2,500.00          | 0.00                   | 2,500.00          | 0%                   |
| 548.105 Fuel Gasoline                                 | 0.00              | 0.00              | 500.00            | 0.00                   | 500.00            | 0%                   |
|                                                       | <u>0.00</u>       | <u>0.00</u>       | <u>3,000.00</u>   | <u>0.00</u>            | <u>3,000.00</u>   | <u>0%</u>            |
| <b>Division Total: Port Eads</b>                      | <b>14,401.14</b>  | <b>1,989.29</b>   | <b>20,980.00</b>  | <b>(14,480.00)</b>     | <b>6,500.00</b>   | <b>(69%)</b>         |
| <b>Department Total: Boat Harbors</b>                 | <b>510,838.92</b> | <b>416,730.41</b> | <b>531,278.02</b> | <b>26,276.98</b>       | <b>557,555.00</b> | <b>5%</b>            |

**Plaquemines Parish Government  
2023 Original Budget  
Expenditures-Detail**

| Description                                          | 2021 Actual          | 2022 Actual           | 2022 Budget           | 2022-2023<br>Inc/(Dec)  | 2023 Budget          | 2022-2023<br>%Change |
|------------------------------------------------------|----------------------|-----------------------|-----------------------|-------------------------|----------------------|----------------------|
| Fund <b>448 - Boat Harbors &amp; Shipyards</b>       |                      |                       |                       |                         |                      |                      |
| Department <b>910 - Capital Improvements</b>         |                      |                       |                       |                         |                      |                      |
| Division <b>9005 - General</b>                       |                      |                       |                       |                         |                      |                      |
| <i>Operating Services and Supplies</i>               |                      |                       |                       |                         |                      |                      |
| 521.205 Operating Services Publication-Legal Notices | 264.50               | 265.00                | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 532.001 Prof Services General                        | 57,889.75            | 156,131.27            | 150,928.25            | (150,928.25)            | 0.00                 | (100%)               |
| 532.135 Prof Services Right of Way Acquisition       | 0.00                 | 118,997.52            | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 534.310 Consultants Engineering                      | 257,578.56           | 261,501.00            | 403,403.44            | (403,403.44)            | 0.00                 | (100%)               |
| 554.505 Official Fees Clerk of Court                 | 305.00               | 0.00                  | 0.00                  | 0.00                    | 0.00                 | +++                  |
| 554.705 Official Fees Coastal Permits                | 5,000.00             | 0.00                  | 0.00                  | 0.00                    | 0.00                 | +++                  |
|                                                      | 321,037.81           | 536,894.79            | 554,331.69            | (554,331.69)            | 0.00                 | (100%)               |
| <i>Capital Outlay</i>                                |                      |                       |                       |                         |                      |                      |
| 568.210 Property Const In Progress                   | 1,446,100.00         | 2,410,365.00          | 4,878,164.68          | (4,878,164.68)          | 0.00                 | (100%)               |
|                                                      | 1,446,100.00         | 2,410,365.00          | 4,878,164.68          | (4,878,164.68)          | 0.00                 | (100%)               |
| <b>Division Total: General</b>                       | <b>1,767,137.81</b>  | <b>2,947,259.79</b>   | <b>5,432,496.37</b>   | <b>(5,432,496.37)</b>   | <b>0.00</b>          | <b>(100%)</b>        |
| <b>Department Total: Capital Improvements</b>        | <b>1,767,137.81</b>  | <b>2,947,259.79</b>   | <b>5,432,496.37</b>   | <b>(5,432,496.37)</b>   | <b>0.00</b>          | <b>(100%)</b>        |
| <b>Fund Total: Boat Harbors &amp; Shipyards</b>      | <b>2,730,343.96</b>  | <b>3,589,672.97</b>   | <b>6,405,783.39</b>   | <b>(5,419,903.39)</b>   | <b>985,880.00</b>    | <b>(85%)</b>         |
| <b>Grand Totals</b>                                  | <b>96,280,203.27</b> | <b>104,521,610.11</b> | <b>271,379,598.02</b> | <b>(189,377,293.02)</b> | <b>82,002,305.00</b> | <b>(70%)</b>         |