

City of New Orleans — Orleans Parish Communication District — Budget Setup — Personal Services

WHAT THIS TAB IS FOR: List every personnel cost — salaries, wages, benefits, overtime, and similar. Set this up once at the start of the year.

HOW TO USE IT:

- LineID — Assign a short unique code (e.g., PS001). Never reuse or rename after actuals are entered.
- Line Item Name — Descriptive name for the cost type (e.g., 'Sworn Officer Salaries', 'Health Benefits').
- Active — Yes if active, No to retire a line.
- Annual Budget — Full-year approved amount.
- Notes — Optional. Pay grade references, benefit rates, etc.

NEED TO RENAME A LINE? Set Active = No on the old row, then add a new row with a new LineID.

LineID	Line Item Name	Active	Annual Budget (\$)	Notes
PS001	Regular Salaries & Wages	Yes	12,200,247	
PS002	Overtime	Yes	1,000,000	
PS003	Part-Time / Temporary Wages	Yes		
PS004	Social Security / FICA	Yes	818,415	
PS005	Medicare Tax	Yes	191,404	
PS006	Pension / Retirement Contributions	Yes	2,270,991	
PS007	Health Insurance	Yes	1,792,046	
PS008	Life Insurance	Yes		
PS009	Workers Compensation	Yes		
PS010	Unemployment Insurance	Yes		
PS011	Other Fringe Benefits	Yes		
PS012	Uniforms & Clothing Allowance	Yes	44,250	
PS013	None	No		
PS014	None	No		