

Calcasieu Parish District Attorney's Office
Proposed Amendment to Budget
Year 2023

The Proposed Amendments to the 2023 Budget are available for public inspection. A hearing will be held on December 15, 2023 at the District Attorney's Office, 8th floor at 9am. Comments are invited at that time.

	General Fund	Worthless Checks Special Revenue Fund	Total
REVENUE			
Fines and forfeitures	1,290,000		1,290,000
Collection Fees	-	51,500	51,500
Misc Revenue	10,000		10,000
Enrollment fees	180,000		180,000
Restitution	-	19,000	19,000
Interest	146,600	14,600	161,200
Intergovernmental revenue: Asset Forfeiture transfer	200,000		200,000
Technology Grant	200,000		200,000
On-behalf payments-State	1,400,000		1,400,000
On-behalf payments-Parish	6,430,000		6,430,000
TOTAL REVENUE	9,856,600	85,100	9,941,700
EXPENDITURES			
Salaries and Benefits	7,830,000		7,830,000
Salaries / benefits Calcasieu Parish	550,000		550,000
Professional Services	63,200		63,200
Bank Service Charges	100		100
Professional Dues/Licenses	48,600		48,600
Official Fees	23,000		23,000
Office Supplies	267,522		267,522
Community Outreach	6,000		6,000
Communications and technology	195,000		195,000
Joint service agreements	30,000		30,000
Pretrial diversion/Vict assist prog	316,200		316,200
Travel and seminars	108,500		108,500
Vehicles	25,000		25,000
Restitution		349,000	349,000
Capital Outlay	418,710		418,710
TOTAL EXPENDITURES	9,881,832	349,000	10,230,832
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES	(25,232)	(263,900)	(289,132)
OTHER FINANCING SOURCES:			
Issuance of Leases	2,710		2,710
Issuance of SBITAs	82,000		82,000
TOTAL OTHER FINANCING SOURCES	84,710	-	84,710
NET CHANGE IN FUND BALANCE	59,478	(263,900)	(204,422)
FUND BALANCE 1/1/2023	6,951,312	414,626	7,365,938
PROJECTED FUND BALANCE 12/31/2023	7,010,790	150,726	7,161,516