

Calcasieu Parish District Attorney's Office
Proposed Budget
Year 2024

The Proposed 2024 Budget is 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.

	<u>General Fund</u>	Worthless Checks Special <u>Revenue Fund</u>	<u>Total</u>
REVENUE			
GENERAL FUND REVENUE			
Fines and forfeitures	1,772,600		1,772,600
Collection Fees	-	50,000	50,000
Misc Revenue	10,000		10,000
Enrollment fees	141,040		141,040
Restitution	-	12,000	12,000
Interest	151,420	20,730	172,150
Intergovernmental revenue: Asset Forfeiture transfer	200,000		200,000
Technology Grant	800,000		800,000
On-behalf payments-State	1,506,593		1,506,593
On-behalf payments-Parish	7,215,810		7,215,810
TOTAL REVENUE	11,797,463	82,730	11,880,193
EXPENDITURES			
Salaries and Benefits	8,722,403		8,722,403
Salaries / benefits Calcasieu Parish	550,000		550,000
Professional Services	50,200		50,200
Bank Service Charges	100		100
Professional Dues/Licenses	48,600		48,600
Official Fees	10,000		10,000
Office Supplies	261,652		261,652
Community Outreach	6,000		6,000
Communications and technology	184,500		184,500
Joint service agreements	30,000		30,000
Pretrial diversion/Vict assist prog	326,980		326,980
Travel and seminars	150,000		150,000
Vehicles	25,000		25,000
Restitution		12,000	12,000
Capital Outlay	906,000		906,000
TOTAL EXPENDITURES	11,271,435	12,000	11,283,435
NET CHANGE IN FUND BALANCE	526,028	70,730	596,758
PROJECTED FUND BALANCE 1/1/2024	7,010,790	150,726	7,161,516
PROJECTED FUND BALANCE 12/31/2024	7,536,818	221,456	7,758,274