

Calcasieu Parish District Attorney's Office  
Annual Budget - Proposed  
Year 2025

	<u>General Fund</u>	Worthless Checks Special <u>Revenue Fund</u>	<u>Total</u>
<b>REVENUE</b>			
Fines and forfeitures	1,194,100		1,194,100
Collection Fees	-	50,000	50,000
Misc Revenue	30,000		30,000
Enrollment fees	140,000		140,000
Restitution	-	12,000	12,000
Interest	318,800	9,000	327,800
Intergovernmental revenue: Asset Forfeiture transfer	200,000		200,000
Technology Grant	600,000		600,000
On-behalf payments-State	1,421,250		1,421,250
On-behalf payments-Parish	7,311,480		7,311,480
<b>TOTAL REVENUE</b>	<b>11,215,630</b>	<b>71,000</b>	<b>11,286,630</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	8,732,730		8,732,730
Salaries / benefits Calcasieu Parish	450,000		450,000
Professional Services	101,200		101,200
Bank Service Charges	60		60
Professional Dues/Licenses	81,000		81,000
Printing	60,000		60,000
Official Fees	55,100		55,100
Office Supplies	211,460		211,460
Law Library	99,000		99,000
Community Outreach	48,000		48,000
Communications and technology	162,800		162,800
Joint service agreements	30,000		30,000
Pretrial diversion/Vict assist prog	319,200		319,200
Travel and seminars	85,500		85,500
Vehicles	18,000		18,000
Restitution		12,000	12,000
Capital Outlay	312,200		312,200
<b>TOTAL EXPENDITURES</b>	<b>10,766,250</b>	<b>12,000</b>	<b>10,778,250</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES</b>	<b>449,380</b>	<b>59,000</b>	<b>508,380</b>
<b>OTHER FINANCING SOURCES:</b>			
Issuance of Leases	-		-
Issuance of SBITAs	-		-
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>449,380</b>	<b>59,000</b>	<b>508,380</b>
<b>PROJECTED FUND BALANCE 1/1/2025</b>	<b>7,461,433</b>	<b>213,061</b>	<b>7,674,494</b>
<b>PROJECTED FUND BALANCE 12/31/2025</b>	<b>7,910,813</b>	<b>272,061</b>	<b>8,182,874</b>