

Calcasieu Parish District Attorney's Office  
Annual Budget - Amended  
Year 2024

	General Fund	Worthless Checks Special Revenue Fund	Total
<b>REVENUE</b>			
Fines and forfeitures	1,462,600		1,462,600
Collection Fees	-	50,000	50,000
Misc Revenue	40,000		40,000
Enrollment fees	141,040		141,040
Restitution	-	25,000	25,000
Interest	260,000	7,000	267,000
Intergovernmental revenue: Asset Forfeiture transfer	55,000		55,000
Technology Grant	400,000		400,000
On-behalf payments-State	1,506,593		1,506,593
On-behalf payments-Parish	7,215,810		7,215,810
<b>TOTAL REVENUE</b>	<b>11,081,043</b>	<b>82,000</b>	<b>11,163,043</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	8,722,403		8,722,403
Salaries / benefits Calcasieu Parish	450,000		450,000
Professional Services	96,200		96,200
Bank Service Charges	100		100
Professional Dues/Licenses	48,600		48,600
Official Fees	10,000		10,000
Office Supplies	304,832		304,832
Community Outreach	3,000		3,000
Communications and technology	150,000		150,000
Joint service agreements	30,000		30,000
Pretrial diversion/Vict assist prog	301,980		301,980
Travel and seminars	100,700		100,700
Vehicles	25,000		25,000
Restitution		25,000	25,000
Capital Outlay	1,400,000		1,400,000
<b>TOTAL EXPENDITURES</b>	<b>11,642,815</b>	<b>25,000</b>	<b>11,667,815</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES</b>	<b>(561,772)</b>	<b>57,000</b>	<b>(504,772)</b>
<b>OTHER FINANCING SOURCES:</b>			
Issuance of Leases	-		-
Issuance of SBITAs	600,000		600,000
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>38,228</b>	<b>57,000</b>	<b>95,228</b>
<b>FUND BALANCE 1/1/2024</b>	<b>7,423,205</b>	<b>156,061</b>	<b>7,579,266</b>
<b>PROJECTED FUND BALANCE 12/31/2024</b>	<b>7,461,433</b>	<b>213,061</b>	<b>7,674,494</b>