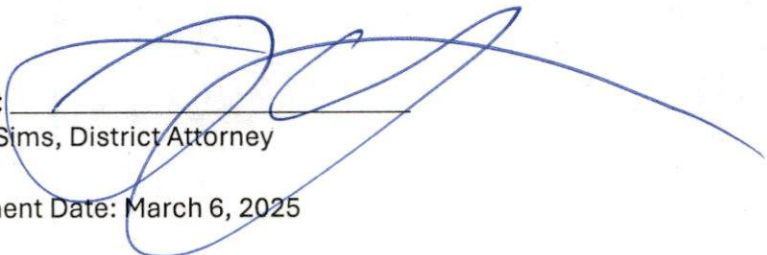


**22nd Judicial District
J. Collin Sims, District Attorney
2024 Amended Budget
General and Special Funds**

AMENDED BUDGET MESSAGE

The amended budget for 22nd Judicial District Attorney- J. Collin Sims's Office for fiscal year January 1, 2024 through December 31, 2024 appears in the following pages. The list below explains the significant changes in some of the funds Revenue/Expenditures;

1. The amended General Revenue Fund actual total revenue was 90% of the projected total revenue. Nevertheless, this decrement includes a significant increase in Asset and Bond Forfeiture Revenue, which reflects more aggressive pursuit of monies available through these sources.
2. The amended General Revenue Fund expenditures were 91% of the original budget, with a significant decrease in the amount dedicated to computer licensing.
3. The amended Special Revenue Fund total revenue was 116% of the original budgeted total revenue. The increase is in large part a result of higher-than-expected revenue from Asset Forfeiture from Federal Funds and Opioid Taskforce reimbursement which was unbudgeted at the beginning of the year.
4. Expenditures from the Special Revenue Fund were down 57% in large part to a significant reduction in salaries and benefits paid from this account. This number also reflects fewer professional services.
5. These amendments are designed to allow more accurate planning for future budgets.

Adopted: 
J. Collin Sims, District Attorney

Amendment Date: March 6, 2025

DISTRICT ATTORNEY OF THE 22ND JUDICIAL DISTRICT
General Revenue Fund- Amended Budget
For the year ended December 31, 2024

	<u>2024 Original</u>	<u>2024 Amended Cash Basis</u>
REVENUE		
Asset Forfeit. Revenue	\$ 75,000	\$ 154,069
Bond Forfeit. Revenue	30,000	61,161
Commission on Fines & Forfeitures	160,000	169,426
Public Records Revenue	4,000	1,352
Reimbursement Intergovernmental Funds	1,504,400	1,098,433
Other Revenue	701,800	743,051
Total Revenue	2,475,200	2,227,491
EXPENDITURES		
Automobile	178,200	199,975
Capital expenditures	-	41,684
Insurance & Cost of Bonds	185,000	125,409
Occupancy expenditures	71,000	76,165
Office maintenance & supplies	431,625	351,843
Professional services	185,000	84,302
Travel	-	659
Other expenditures	269,500	323,932
Total Expenditures	1,320,325	1,203,969
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES	1,154,875	1,023,522
OTHER FINANCING SOURCES (USES)		
Oper. Transfers IN/(OUT)	(1,550,000)	(719,678)
NET CHANGE IN FUND BALANCE	(395,125)	303,844
BEGINNING FUND BALANCE	829,805	1,292,422
EXCESS (DEFICIENCY) OF REVENUE AND FINANCING SOURCES OVER EXPENDITURES AND OTHER FINANCING USES	\$ 434,680	\$ 1,596,266

DISTRICT ATTORNEY OF THE 22ND JUDICIAL DISTRICT**Special Revenue Fund- Amended Budget****For the year ended December 31, 2024**

	<u>2024 Original</u>	<u>2024 Amended Cash Basis</u>
REVENUE		
Diversion Program	\$ 645,000	\$ 665,095
Asset Forfeiture Federal Funds	5,000	394,095
Grants	199,000	204,386
Reimbursement from other Sources	21,000	52,969
Use of Money & Property	1,243,900	1,153,369
Other Revenue	<u>201,360</u>	<u>212,927</u>
Total Revenue	2,315,260	2,682,840
EXPENDITURES		
Automobile	250	508
Insurance & cost of bonds	28,000	7,305
Occupancy expenditures	39,100	39,642
Office maintenance & supplies	61,500	63,100
Professional services	130,000	59,651
Salaries & benefits	4,300,000	1,207,166
Funds Uncollected: Salaries & Benefits	-	1,175,379
Travel	12,000	2,071
Other expenditures	<u>44,750</u>	<u>56,639</u>
Total Expenditures	<u>4,615,600</u>	<u>2,611,460</u>
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES	(2,300,340)	71,380
OTHER FINANCING SOURCES (USES)		
Oper. Transfers IN/(OUT)	1,550,000	720,938
Transfer-Cash Reserves	600,000	-
Parish Funds: Payroll/Benefits	<u>-</u>	<u>-</u>
NET CHANGE IN FUND BALANCE	(150,340)	792,318
BEGINNING FUND BALANCE	<u>191,587</u>	<u>819,318</u>
AND FINANCING SOURCES OVER EXPENDITURES AND OTHER FINANCING USES	<u>\$ 41,247</u>	<u>\$ 1,611,637</u>