

WEST FELICIANA PARISH SHERIFF
GENERAL FUND - DETAILED
BUDGET FOR YEAR ENDING JUNE 30, 2023

FILED

JUN 23 2023

Dy. Clerk of Court

COPY

NOTE:	Current Year						Upcoming Year	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	
	ADOPTED BUDGET FISCAL YEAR	Proposed AMENDED Budget	Actual Year-to-Date as of: 4/30/23	Estimated Remaining for Year	Projected Actual Result at Year End Use to Amend (B)	% Change Last Adopted Budget vs. Projected Actual Result at Year End	Proposed BUDGET FISCAL YEAR	
	2022-2023	2022-2023			[C + D]	[E / B - 1]	2023-2024	
DETAIL OF REVENUES								
ADJ FORMULAS&NOTES								
Local sources:								
Ad valorem taxes								
1-01-4100 Ad Valorem Taxes	\$ 5,800,000	5,755,715	5,741,715	14,000	5,755,715	0.0%	\$ 5,800,000	
Total Ad valorem taxes	5,800,000	5,755,715	5,741,715	14,000	5,755,715	0.0%	5,800,000	
Local Reimbursements								
1-01-4410 School Crossing / SRO Reimb	193,000	193,500	100,750	92,750	193,500	0.0%	193,500	
1-01-4420 Comm Dist Reimb	500,000	649,937	529,578	120,359	649,937	0.0%	650,000	
1-01-4435 Delta Task Force Reimb	-	-	-	-	-	#DIV/0!	-	
1-01-4443 Other Detail Income	-	17,500	17,500	-	17,500	0.0%	1,000	
Total Local Reimbursements	693,000	860,937	647,828	213,109	860,937	0.0%	844,500	
Fees, charges, and commissions for services:								
Commissions on licenses, etc.								
1-01-4510 Commissions-Garnishments & Sales	6,500	28,656	26,156	2,500	28,656	0.0%	25,000	
Total Commissions on licenses, etc.	6,500	28,656	26,156	2,500	28,656	0.0%	25,000	
Civil and criminal fees								
1-01-4520 Civil & Criminal fees & Bond Commissions	55,000	76,721	66,721	10,000	76,721	0.0%	55,000	
Total Civil and criminal fees	55,000	76,721	66,721	10,000	76,721	0.0%	55,000	
Court attendance								
1-01-4530 Court Attendance	3,000	4,325	3,604	721	4,325	0.0%	3,000	
Total Court attendance	3,000	4,325	3,604	721	4,325	0.0%	3,000	
Feeding, transporting, and keeping prisoners								
1-01-4539 Social Security Offender Incentive Program	-	1,200	1,200	-	1,200	0.0%	1,600	
1-01-4540 Housing Parish Offenders	32,000	40,489	35,489	5,000	40,489	0.0%	40,000	
1-01-4541 TRANSPORT Parish Offenders	20,000	21,660	18,050	3,610	21,660	0.0%	20,000	
1-01-4542 Medical for Parish Offenders	5,000	5,743	4,786	957	5,743	0.0%	5,000	
1-01-4543 Housing Town Offenders	-	-	-	-	-	#DIV/0!	-	
1-01-4550 Housing DOC Offenders	80,000	65,893	54,911	10,982	65,893	0.0%	65,000	
1-01-4551 DET BB - Prior Year Adjustments	-	(26)	(26)	-	(26)	0.0%	-	
1-01-4552 Nurse Contract Reimbursement	10,000	9,919	8,266	1,653	9,919	0.0%	10,000	
1-01-4556 DET Phone Commissions	20,000	22,887	19,073	3,815	22,887	0.0%	20,000	
1-01-4558 DET Commissary Commissions	20,000	19,826	19,226	600	19,826	0.0%	5,000	
1-01-4700 TWP Offender Commissary	175,000	345,347	287,789	57,558	345,347	0.0%	320,000	
1-01-4710 TWP Phone Commissions	800	3,033	2,527	505	3,033	0.0%	2,400	
1-01-4720 TWP Housing %	1,050,000	1,773,624	1,478,020	295,604	1,773,624	0.0%	1,600,000	
1-01-4751TWP BB - Prior Year Adjustments	-	949,546	712,160	237,387	949,546	0.0%	850,000	
1-01-4750 TWP Housing DOC Offenders-BB	635,000	(19,224)	(19,224)	-	(19,224)	0.0%	-	
Total Feeding, transporting, and keeping prisoners	2,047,800	3,239,918	2,622,247	617,671	3,239,918	0.0%	2,939,000	
Other								
1-01-4560 Other Fees (inc Auto Recovery)	4,500	5,250	4,250	1,000	5,250	0.0%	4,000	
Total Other	4,500	5,250	4,250	1,000	5,250	0.0%	4,000	

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	ADOPTED	Proposed	Actual	Estimated	Projected	% Change	Proposed	% Change
	BUDGET FISCAL YEAR	AMENDED Budget	Year-to-Date as of: 4/30/23	Remaining for Year	Actual Result at Year End Use to Amend (B)	Last Adopted Budget vs. Projected Actual Result at Year End	BUDGET FISCAL YEAR	Projected Actual Result at Year End
	2022-2023	2022-2023			[C + D]	[E / B - 1]	2023-2024	[G / H - 1]
Interest								
1-01-4900 Interest Income	3,000	211,475	176,229	35,246	211,475	0.0%	150,000	-29.1%
Total Interest	3,000	211,475	176,229	35,246	211,475	0.0%	150,000	-29.1%
Miscellaneous								
1-01-4330 DARE Fund Raiser Income	-	-	-	-	-	#DIV/0!	-	#DIV/0!
1-10-4331 Public Donations	-	-	-	-	-	#DIV/0!	-	#DIV/0!
1-01-4350 Juvenile Justice Reimb	-	2,010	2,010	-	2,010	0.0%	2,000	-0.5%
1-01-4600 Forfeiture	-	-	-	-	-	#DIV/0!	-	#DIV/0!
1-01-4806 SRF Reimbursement Income	3,400	6,831	5,431	1,400	6,831	0.0%	84,750	1136.3%
1-01-4811 POSSE Income	-	-	-	-	-	#DIV/0!	-	#DIV/0!
1-01-4910 Misc Reimb	-	8,991	8,991	-	8,991	0.0%	1,000	-89.0%
1-01-4913 Blue Cross Reimb	16,000	14,012	11,677	2,335	14,012	0.0%	13,500	-3.6%
1-01-4915 Camp Permits	600	675	675	-	675	0.0%	600	-11.7%
1-01-4916 WFPSO Drug Awareness Program	8,000	7,203	5,703	1,500	7,203		6,000	-25.0%
1-01-4917 DEPOSITS - Narcotics Fund	18,000	27,946	23,288	4,658	27,946		18,000	-35.5%
1-01-4918 TRIAD Reimb	-	-	-	-	-		-	#DIV/0!
1-01-4920 Sale of PP&E	-	21,631	19,031	2,600	21,631		5,000	-76.8%
1-01-4922 Training Reimb	-	500	500	-	500	0.0%	1,000	100.0%
1-01-4925 Misc Income	300	274	228	46	274	0.0%	200	-33.3%
1-01-4928 Parish Government Reimb (Security and ACF Exp only)	83,000	88,918	74,098	14,820	88,918	0.0%	83,000	-0.1%
1-01-4930 Cell Phone Reimb (Applied againt expenses)	-	-	-	-	-	#DIV/0!	-	#DIV/0!
1-01-4935 Litter Abatement (WFP Reimb & Fines)	48,000	49,116	40,930	8,186	49,116	0.0%	96,000	100.0%
1-01-4940 Private Grants/Donation	-	91,360	91,360	-	91,360	0.0%	90,000	-1.3%
1-01-4945 Opioid Addiction Abatement	-	15,064	15,064	-	15,064	0.0%	15,000	-0.4%
1-01-4950 Insurance Adj & Reimb	-	6,659	6,659	-	6,659	0.0%	100	-98.5%
Total Miscellaneous	177,300	341,190	305,646	35,544	341,190	0.0%	416,150	21.1%
Total Revenues from Local Sources	8,790,100	10,524,187	9,594,396	929,790	10,524,187	0.0%	10,236,650	-2.7%
State sources:								
State revenue sharing								
1-01-4310 State Rev Sharing	110,000	111,455	74,305	37,150	111,455	0.0%	100,000	-9.0%
Total State revenue sharing	110,000	111,455	74,305	37,150	111,455	0.0%	100,000	-9.0%
State supplemental pay								
1-01-4320 State Sup pay	170,000	212,540	182,540	30,000	212,540	0.0%	220,000	23.5%
Total State supplemental pay	170,000	212,540	182,540	30,000	212,540	0.0%	220,000	23.5%
Miscellaneous								
1-01-4515 Video Poker	150,000	192,740	147,740	45,000	192,740	0.0%	175,000	16.7%
Total Miscellaneous	150,000	192,740	147,740	45,000	192,740	0.0%	175,000	16.7%
Total Revenues from State Sources	430,000	516,734	404,584	112,150	516,734	0.0%	495,000	12.7%

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Federal sources:								
FEMA / Federal Sources	-	-		-	-	#DIV/0!	-	#DIV/0!
FEMA	-	-			-	#DIV/0!	-	#DIV/0!
Total Revenues from Federal Sources	-	-	-	-	-	#DIV/0!	-	#DIV/0!
TOTAL REVENUE FROM ALL SOURCES	9,220,100	11,040,921	9,998,981	1,041,940	11,040,921		10,731,650	

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