
ST. LANDRY PARISH GOVERNMENT

2022 AMENDED BUDGET & 2023 PROPOSED BUDGET



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BUDGET MESSAGE

December 21, 2022

Honorable Chairwoman and Members of the Parish Council,

I am pleased to submit for your review and consideration the Amended Operating Budget for the fiscal year ending December 31, 2022, and the Proposed Operating Budget and Capital Project Budget for the fiscal year ending December 31, 2023, for St. Landry Parish.

The Council will be asked to introduce the 2022 amended budget and 2023 proposed budget at the council meeting on December 21, 2022. The Council will have a public hearing and receive comments or recommendations from the public on January 18, 2023. Immediately following, the Council will be asked to approve and adopt the 2022 amended budget and 2023 proposed budget. The 2023 adopted budget becomes effective immediately.

As required by law, this is a balanced budget. The 2023 annual budget was prepared based on past operating history and the projected needs and changes of the upcoming fiscal period. The annual operating budget includes the general fund and general fund types, special revenue funds, and capital project funds.

General Fund

The general fund accounts for resources traditionally associated with government and are not required to be accounted for in another fund. The general fund types are accounted for separately at the fund level but consolidated for audited financial statements.

Special Revenue Fund

The special revenue funds account for the proceeds of specific revenue sources that are restricted or committed to expenditures for specific purposes.

Road and Bridge Maintenance Fund - Accounts for funding received for maintenance and upkeep of the parish road systems. Financing is provided by the State of Louisiana Parish Transportation Fund, Racino slot machine tax collected, state and federal grants.

Health Unit Maintenance Fund - Accounts for funding received to operate and maintain several health units located in the Parish which provide health and welfare services to the citizens of the parish and animal control. Financing is provided by ad valorem taxes, state revenue sharing and reimbursements from the state.

Road District No. 1 Sales Tax Fund - Accounts for the proceeds of 2% parish sales and use tax which is dedicated to covering the cost of repairing, constructing, improving, and maintaining roads and bridges in the unincorporated areas of St. Landry Parish and to fund the repayment of Sales Tax Revenue Bonds, Series 2014.

Airport Maintenance Fund - Accounts for funding received to operate and maintain the St. Landry Parish Airport. Financing is provided primarily from federal and state grants, rental income, fuel sales, and general fund transfers.

Workforce Innovation and Opportunity Act Fund - Accounts for funding received by the Louisiana Workforce Commission to administer the workforce development programs in St. Landry, Acadia, Evangeline, Iberia, Lafayette, St. Martin, St. Mary, and Vermilion Parishes.

Non-Major Special Revenue Fund

Jail Maintenance Fund - Accounts for funding received to operate and maintain the parish jail. Financing is provided primarily by ad valorem taxes and state revenue sharing funds.

Road District Maintenance Funds - Accounts for funding received for the construction and maintenance of roads located within each respective road district. Financing is provided by ad valorem taxes levied against properties located within the districts and by state revenue sharing funds.

Delta Grand Maintenance Fund - Accounts for funding received to operate and maintain available to maintain the Delta Grand Theater. Financing is provided by Sales Tax Dedication of a Hotel Motel Occupancy 4% Tax in St. Landry Parish.

Veterans' Memorial Fund - Accounts for donations received for the purpose of constructing a Veterans' Memorial Building and Park.

Coroner's Operational Fund - Established by Louisiana Revised Statute 33:1572(B), and accounts for funds collected and remitted by the sheriff or clerk of court for the purpose of defraying the operational costs of the coroner of St. Landry Parish.

First Hospital District - Accounts for funds to establish a French immersion center in promotion of economic development in St. Landry Parish.

Community Action Agency Programs – Accounts for financing provided by federal, state, and local funds to conduct various community service programs to better the conditions for people of St. Landry Parish.

Capital Project Fund

The capital projects funds account for the financial resources received and used to acquire, construct, or improve capital facilities not reported on other governmental funds.

Road District No. 1 Construction Fund - Accounts for the cost of construction and resurfacing of the rural roadways of St. Landry Parish in association with the Smooth Ride Home Project.

I hold my commitment to offering a responsive government and using our public monies wisely and efficiently on priorities that address our basic and most pressing needs in St. Landry Parish. This budget reflects the projected revenue from dedicated sources – ad valorem tax, sales tax, Racino revenues, licenses and permits, state revenues and federal revenues which fund Parish Government offices, functions, services, and capital improvement projects.

In the last two years, our office was able to utilize American Rescue Act funding to invest a significant amount of money in St. Landry Parish to make necessary repairs to Parish buildings, such as courthouse water sealant window replacements, jail renovations and expansion, road maintenance and repairs, bridge repairs and improvements to road drainage across the Parish.

I plan to continue the Parish's relationship with the Acadiana Planning Commission, our local State Representatives, Senators, other state officials, and other governmental entities to continue to bring in more funding and grant opportunities to St. Landry Parish.

We will continue to invest in St. Landry Parish for the upcoming 2023 fiscal year by focusing on the following projects:

- ❖ Improvements to St. Landry Parish's Public Buildings and Facilities
 - Renovations to the courtroom located on the 3rd floor of the courthouse
 - Installation of new roof on several Parish buildings
 - Repairs to Community Action Agency building
 - Installation of handicap ramp in front of the courthouse
- ❖ Improvements to St. Landry Parish's Transportation Infrastructure
 - Parish-wide Road repairs
 - Bridge replacement and repairs
 - Roadside drainage improvements
- ❖ Improvements to the St. Landry Parish Airport
 - Airport Fencing Project – Phase 2
 - Obstruction Removal Project
 - Runway Rehabilitation
 - Construction of additional hangers
 - Airport building repairs
- ❖ Development and enhancements to Parish Community Parks and Recreational Facilities
- ❖ Enhancement of the Second Chance Program with funding from the Opioid Settlement

This budget sets forth the priorities of this administration. Preparation of the annual operating budgets is a shared responsibility of the Director of Finance, Director of Human Resources, and the finance department staff, with projections of program expenditures and needed improvements provided by department heads.

I want to thank all the employees who work tirelessly in their services to the people of St. Landry Parish. With full cooperation from the St. Landry Parish Council, St. Landry Parish will continue to move forward and improve the quality of life for the residents of St. Landry Parish.

Thank you for trusting me to be your Parish President, and the best is yet to come.

Respectfully,



Jessie Bellard
Parish President



St. Landry Parish Government
General Fund (11)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Ad Valorem Tax	\$ 2,055,476	\$ 2,135,023	\$ 575,950	\$ 1,588,550	\$ 2,164,500	1%	\$ 2,259,905	4%
State Revenue Sharing	87,309	67,407	57,738	29,787	87,525	30%	87,500	0%
Royalties, Comm & Franchise	257,661	194,400	137,845	133,135	270,980	39%	271,000	0%
Parish Royalty Fund	1,814	1,800	-	1,014	1,014	-44%	1,000	-1%
Severance Tax	338,587	249,900	338,953	338,953	677,906	171%	677,900	0%
Timber Severance	13,809	13,600	14,423	14,423	28,845	112%	28,800	0%
Beer Tax	14,834	13,400	7,020	7,020	14,040	5%	14,000	0%
Payment in Lieu of Taxes	54,316	54,300	51,616	5,029	56,645	4%	56,600	0%
Fire Insurance Rebate	317,177	317,200	612,714	-	612,714	93%	612,700	0%
Racino	165,082	141,000	90,394	57,981	148,375	5%	148,400	0%
Building Permits	226,114	217,700	192,946	64,315	257,262	18%	257,300	0%
Electric Permits - Affidavit	82,650	81,800	72,150	24,050	96,200	18%	96,200	0%
Occupational Licenses	154,369	510,000	149,882	49,961	199,842	-61%	199,800	0%
Insurance Premium Tax	379,060	-	375,638	-	375,638	100%	375,600	0%
Liquor Licenses Application Fee	260	-	410	137	547	100%	500	-9%
Opel City Court Criminal-Pooled	43,362	40,500	38,683	19,342	58,025	43%	58,000	0%
Eunice City Court Criminal	8,142	8,400	3,378	1,689	5,067	-40%	5,100	1%
Sheriff Court Costs & Feeding	51,149	48,700	34,595	17,297	51,892	7%	51,900	0%
State Inmate Feeding	50,281	50,700	34,867	48,814	83,681	65%	83,700	0%
Reimbursement Prisoner Feed - Municipal	37,548	39,000	21,536	15,383	36,918	-5%	36,900	0%
Reimbursement for Prisoner Medical	17,751	17,500	6,638	3,319	9,957	-43%	10,000	0%
Reimbursement Prisoner Expenses	17,985	16,800	12,110	6,055	18,165	8%	18,200	0%
Jail Intake Revenue	44,460	44,000	37,089	18,544	55,633	26%	55,600	0%
JP & Constable Salary Reimburse	18,580	20,900	12,110	3,900	16,010	-23%	16,000	0%
27th JDC Salary Reimbursement	178,497	194,700	162,236	48,672	210,908	8%	210,900	0%
PH & Mun Emerg Medical Services	2,457	2,900	3,014	-	3,014	4%	3,000	0%
Drug Court Rent	15,600	15,600	11,700	3,900	15,600	0%	15,600	0%
Yambilee Rental	11,138	12,200	10,225	7,850	18,075	48%	18,100	0%
Federal Grants (OEP)	183,774	77,900	93,474	544,544	638,018	719%	638,000	0%
State Budget Appropriations	-	-	-	500,000	285,000	100%	215,000	-25%
Miscellaneous Revenue	9,079	9,900	12,027	4,009	16,036	62%	16,000	0%
Interest	889	1,100	586	195	781	-29%	800	2%
Tourist Comm Payroll Fees	2,220	2,700	2,017	833	2,850	6%	2,900	2%
Total Revenue	\$ 4,841,432	\$ 4,601,030	\$ 3,173,963	\$ 3,558,700	\$ 6,517,662	42%	\$ 6,542,905	0%

St. Landry Parish Government
General Fund (11)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Expenditures								
GA Salaries	741,231	740,900	624,116	274,700	898,816	21%	961,275	7%
GA Payroll Taxes	22,810	17,900	17,057	5,351	22,408	25%	15,465	-31%
GA Retirement	68,113	64,000	64,290	27,805	92,095	44%	102,430	11%
GA Health Ins	27,575	47,600	42,898	14,257	57,155	20%	51,065	-11%
GA Workers Compensation	25,509	2,200	7,383	18,117	25,500	1059%	25,250	-1%
GA Benefits - Wellness	1,903	1,900	1,480	493	1,973	4%	2,000	1%
GA Drug Testing	993	1,100	1,460	487	1,947	77%	1,900	-2%
GA Security Uniforms & Gear	-	-	8,397	2,799	11,196	100%	5,000	-55%
GA Uniforms	4,067	-	4,028	1,343	5,370	100%	2,400	-55%
Total G&A Personnel Expense	<u>892,201</u>	<u>875,600</u>	<u>771,109</u>	<u>345,351</u>	<u>1,116,460</u>	<u>28%</u>	<u>1,166,785</u>	<u>5%</u>
GA Courthouse Security Fees	24,640	24,000	38,545	12,848	51,393	114%	35,000	-32%
GA Professional Fees	41,609	37,300	24,185	8,062	32,246	-14%	12,500	-61%
GA Auditing	11,706	-	17,989	-	17,989	100%	18,000	0%
GA Grant Consulting Services	-	-	71,734	14,250	85,984	100%	57,000	-34%
GA Training	-	-	1,637	165	1,802	100%	1,800	0%
GA Registration Fees	-	-	4,443	-	4,443	100%	4,400	100%
GA Travel Expense	15,775	10,000	29,297	-	29,297	193%	29,000	-1%
GA Office Expense	107,681	40,300	98,712	32,904	131,617	227%	77,400	-41%
GA Dues & Subscriptions	102,633	31,300	27,192	10,000	37,192	19%	37,200	0%
GA Lease/Rentals	11,702	12,400	979	326	1,305	-89%	1,500	15%
GA Equipment Maintenance	1,478	1,800	658	219	878	-51%	1,000	14%
GA Janitorial Supplies	32,199	10,000	33,069	11,023	44,092	341%	35,000	-21%
GA Telephone Expense	73,457	30,000	63,781	21,260	85,042	183%	70,000	-18%
GA Publication & Reporting	1,328	800	420	140	560	-30%	500	-11%
GA Election Expense	74,642	-	-	-	-	100%	65,000	100%
GA Miscellaneous Expense	13,673	5,130	4,532	2,511	7,043	37%	5,000	-29%
GA Training	50	-	2,835	945	3,780	100%	3,800	1%
GA Surety Bond	375	-	375	125	500	100%	500	0%
GA Signs	109	-	240	80	320	100%	300	-6%
GA Capital Outlay	<u>298,472</u>	<u>1,200</u>	<u>7,834</u>	<u>3,850</u>	<u>11,684</u>	<u>874%</u>	<u>11,700</u>	<u>0%</u>
Total G&A Operating Expense	<u>811,529</u>	<u>204,230</u>	<u>428,458</u>	<u>118,709</u>	<u>547,167</u>	<u>168%</u>	<u>467,500</u>	<u>-15%</u>

St. Landry Parish Government
General Fund (11)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
GA Building Insurance	56,171	23,900	35,659	56,357	92,016	285%	114,050	24%
GA Building & Grounds Maintenance	85,617	40,000	122,252	40,751	163,002	308%	95,000	-42%
GA Utilities	99,307	100,900	106,336	35,445	141,782	41%	142,000	0%
GA Auto Insurance	6,035	7,200	1,432	2,984	4,416	-39%	6,045	37%
GA Vehicle Maintenance	8,651	1,000	3,168	1,056	4,225	322%	4,200	-1%
GA Gasoline	<u>12,202</u>	<u>11,500</u>	<u>9,530</u>	<u>3,177</u>	<u>12,707</u>	<u>10%</u>	<u>15,000</u>	<u>18%</u>
Total G&A Building & Auto	<u>267,984</u>	<u>184,500</u>	<u>278,378</u>	<u>139,770</u>	<u>418,148</u>	<u>127%</u>	<u>376,295</u>	<u>-10%</u>
Bailiff Court Attendance	8,595	8,200	6,225	2,075	8,300	1%	8,300	0%
Minute Clerk Attendance	10,095	9,900	8,220	2,740	10,960	11%	11,000	0%
Teche Vermilion Water District	75	900	450	150	600		600	
LSU Office Expense	12,007	41,900	41,839	13,946	55,786	33%	55,000	-1%
Fire Insurance Tax Distribution	<u>317,177</u>	<u>317,200</u>	<u>612,714</u>	<u>-</u>	<u>612,714</u>	<u>93%</u>	<u>613,000</u>	<u>0%</u>
Total G&A Other Expense	<u>347,949</u>	<u>378,100</u>	<u>669,448</u>	<u>18,911</u>	<u>688,360</u>	<u>82%</u>	<u>687,900</u>	<u>0%</u>
Council Salaries	166,634	164,700	116,163	38,721	154,884	-6%	164,740	6%
Council Clerk Salary	59,381	57,900	45,270	15,090	60,360	4%	64,130	6%
Council Clerk Salary-Overtime	2,641	2,300	1,106	369	1,475	-36%	-	-100%
Council Payroll Taxes	12,182	12,600	9,779	3,260	13,038	3%	12,600	-3%
Council Clerk Payroll Taxes	1,777	1,700	1,131	377	1,508	-11%	1,995	32%
Council Clerk Retirement	5,555	5,500	3,968	1,323	5,291	-4%	5,755	9%
Council Clerk Health Ins	4,542	4,700	3,912	1,304	5,216	11%	5,780	11%
Council Clerks Workers Comp	216	300	150	50	200	-33%	445	123%
Council Travel	17,020	11,000	24,240	8,080	32,321	194%	30,000	-7%
Council PJ Conference	10,404	3,500	3,300	1,100	4,400	26%	4,500	2%
Council Office Expense	37,958	40,500	43,520	14,507	58,026	43%	45,000	-22%
Council Printing & Recording	6,886	8,300	1,286	429	1,715	-79%	1,750	2%
Council Phone Expense	-	-	712	237	949	100%	950	0%
Council Meeting Room Utilities	5,549	5,900	6,532	2,177	8,709	48%	8,700	0%
Council Building Insurance	2,222	2,700	1,543	1,154	2,697	0%	2,335	-13%
Council Associate Dues	11,568	11,900	10,720	3,573	14,293	20%	14,300	0%
Council Meeting Security	120	100	2,500	833	3,333	3233%	2,500	-25%
Council Capital Outlay	<u>-</u>	<u>-</u>	<u>443</u>	<u>24,500</u>	<u>24,943</u>	<u>100%</u>	<u>24,900</u>	<u>0%</u>
Total Parish Council Expense	<u>344,654</u>	<u>333,600</u>	<u>276,275</u>	<u>117,084</u>	<u>393,359</u>	<u>18%</u>	<u>390,380</u>	<u>-1%</u>

St. Landry Parish Government
General Fund (11)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
OEP Salaries	62,050	58,400	45,221	16,962	62,183	6%	68,000	9%
OEP Salaries-overtime	5,226	6,300	784	261	1,045	-83%	-	-100%
OEP Payroll Taxes	920	900	654	234	888	-1%	990	11%
OEP Retirement	8,091	7,900	5,432	1,951	7,383	-7%	8,330	13%
OEP Health Insurance	4,242	4,200	4,077	1,427	5,504	31%	5,780	5%
OEP Workers Compensation	218	300	165	55	221	-26%	470	113%
OEP Telephone Expense	1,135	-	689	230	919	100%	900	-2%
OEP Auto Insurance & Equipment	22	-	1,863	986	2,849	100%	2,100	-26%
OEP Vehicle Maintenance	5,673	7,900	672	224	896	-89%	900	0%
OEP Utilities	222	1,200	209	70	278	-77%	275	-1%
OEP Gasoline	1,774	-	4,387	1,462	5,849	100%	6,490	11%
OEP Grant Expenses	7,413	21,300	31,740	10,580	42,320	99%	638,000	1408%
OEP Office Expense	3,307	3,600	91	30	121	-97%	150	24%
OEP Travel Expense	2,938	3,000	3,304	1,101	4,405	47%	4,400	0%
Natural Disaster Expense	17,804	-	27,395	9,132	36,526	100%	5,000	-86%
Debris Removal Expense	-	-	213,850	71,150	285,000	100%	215,000	-25%
Total Office of Emergency Prep	121,036	115,000	340,534	115,855	456,389	297%	956,785	110%
ROV Salaries	70,598	69,600	49,473	19,562	69,035	-1%	73,080	6%
ROV Salaries-Overtime	1,704	900	1,363	320	1,683	87%	-	-100%
ROV Payroll Taxes	951	1,000	709	236	945	-5%	1,225	30%
ROV Retirement	12,505	12,400	9,888	3,296	13,184	6%	11,635	-12%
ROV Health Insurance	(126)	(200)	12	4	16	-108%	-	-100%
ROV Workers Compensation	259	300	180	60	240	-20%	505	111%
ROV Office Expense	18,748	22,500	-	-	-	-100%	22,500	100%
Total Registry of Voters Expense	104,638	106,500	61,625	23,478	85,104	-20%	108,945	28%
Yambilee Building Insurance	2,649	3,200	8,910	6,938	15,848	395%	14,035	-11%
Yambilee Building & Grounds Maintenance	44,241	-	13,033	4,344	17,378	100%	12,520	-28%
Yambilee Utilities	13,700	13,300	10,124	3,375	13,499	1%	14,175	5%
Yambilee Building Assoc Fees	447	500	-	-	-	-100%	-	0%
Yambilee Capital Outlay	8,050	-	-	-	-	100%	-	0%
Total Yambilee Building Expense	69,088	17,000	32,067	14,657	46,725	175%	40,730	-13%

St. Landry Parish Government
General Fund (11)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
VM Utilities	787	800	1,052	351	1,403	75%	1,500	7%
VM Building & Ground Maintenance	234	1,300	7,008	2,336	9,344	619%	1,500	100%
VM Office Expense	3,805	2,000	973	945	1,918	-4%	1,900	-1%
Total Veteran's Memorial Expense	4,826	4,100	9,033	3,632	12,665	209%	4,900	-61%
Prisoner Housing	590,085	-	2,739	913	3,652	100%	-	-100%
Prisoner Juvenile Detention	40,976	37,300	29,322	9,774	39,096	5%	40,000	2%
Prisoner Food Costs	283,015	277,000	246,138	82,046	328,184	18%	325,000	-1%
Prisoner Medical Expense	296,777	39,600	89,760	29,920	119,680	202%	120,000	0%
Prisoner Transportation	89,286	161,400	95,831	47,915	143,746	-11%	120,000	-17%
Prisoner Supplies	1,119	-	7,073	2,358	9,431	100%	7,500	-20%
Prisoner Maintenance	21,979	21,800	13,132	4,377	17,509	-20%	17,500	0%
Prisoner Ankle Bracelets	4,811	5,700	3,519	1,173	4,692	-18%	4,500	-4%
Total Prisoner Expense	1,328,047	542,800	487,513	178,476	665,990	23%	634,500	-5%
District Attorney Salaries	635,033	753,700	486,856	168,210	655,066	-13%	624,385	-5%
District Attorney - ADA Salaries	-	-	14,423	18,846	33,269	100%	70,000	110%
District Attorney Payroll Taxes	12,153	12,900	9,223	2,890	12,113	-6%	9,055	-25%
District Attorney - ADA Taxes	-	-	189	245	434	100%	1,015	134%
District Attorney Retirement	82,912	88,500	54,536	18,462	72,998	-18%	71,805	-2%
District Attorney - ADA Retirement	-	-	1,169	1,790	2,959	100%	6,650	125%
District Attorney Workers Comp	1,382	1,400	964	321	1,285	-8%	2,685	109%
District Attorney Operating Expenses	240,000	270,000	234,199	35,801	270,000	0%	270,000	0%
Total District Attorney Expense	971,479	1,126,500	801,560	246,565	1,048,125	-7%	1,055,595	1%
Court Reporters Salaries	344,021	339,500	243,037	92,017	335,054	-1%	342,000	2%
Court Reporters Payroll Taxes	8,590	8,800	5,670	2,073	7,743	-12%	4,960	-36%
Court Reporter Retirement	35,940	37,300	27,310	8,799	36,109	-3%	39,305	9%
Court Reporter Health Insurance	34,933	36,100	32,619	11,406	44,025	22%	46,210	5%
Court Reporters Workers Comp	779	900	518	173	691	-23%	1,470	113%
Total Court Reporters Expense	424,264	422,600	309,155	114,467	423,622	0%	433,945	2%

St. Landry Parish Government
General Fund (11)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
District Court Law Clerks	20,000	6,000	10,000	10,000	20,000	233%	20,000	0%
District Court Operating	59,230	71,100	64,757	6,343	71,100	0%	75,000	5%
Total District Court Expense	79,230	77,100	74,757	16,343	91,100	18%	95,000	4%
Hearing Officers Salaries	146,724	144,700	103,932	39,341	143,273	-1%	146,000	2%
Hearing Officers Payroll Taxes	2,020	2,000	1,493	548	2,041	2%	2,120	4%
Hearing Officers Retirement	17,625	17,700	12,280	4,524	16,804	-5%	16,805	0%
Hearing Officers Health Ins	8,329	8,500	8,155	2,851	11,006	29%	11,555	5%
Hearing Officers Workers Comp	333	400	222	178	400	0%	630	58%
Total Hearing Officer Expense	175,030	173,300	126,082	47,442	173,525	0%	177,110	2%
Drug Court Building Insurance	333	400	1,946	1,455	3,401	750%	2,945	-13%
Drug Court Building and Maintenance	26	-	44	15	59	100%	150	154%
Drug Court Office Expense	209	-	500	-	500	100%	-	-100%
Total Drug Court Expense	569	400	2,490	1,470	3,960	890%	3,095	-22%
City Judges Salaries-Opel	11,679	11,900	8,475	3,391	11,866	0%	11,630	-2%
City Judge Payroll Taxes-Opel	166	200	126	49	175	-12%	170	-3%
City Judge Retirement-Opel	4,969	5,200	3,813	1,485	5,298	2%	5,000	-6%
City Court Operating-Opel	9,262	18,800	9,300	9,500	18,800	0%	12,400	-34%
City Judge Salaries-Eunice	11,679	11,900	8,475	3,391	11,866	0%	11,630	-2%
City Judge Payroll Taxes-Eunice	166	200	126	49	175	-12%	170	-3%
City Judge Retirement-Eunice	4,991	5,200	3,779	1,485	5,264	1%	5,000	-5%
City Court Operating-Eunice	6,198	7,000	-	7,000	7,000	0%	7,000	0%
Total City Courts Expense	49,110	60,400	34,095	26,350	60,445	0%	53,000	-12%
City Marshals Salary-Opel	14,768	15,000	10,623	4,258	14,881	-1%	14,600	-2%
City Marshal Payroll Taxes-Opel	1,105	1,100	838	326	1,164	6%	1,120	-4%
City Marshall Operations-Opel	73,579	23,200	20,044	3,156	23,200	0%	23,200	0%
City Marshals Salary-Eunice	14,768	15,000	10,623	4,258	14,881	-1%	14,600	-2%
City Marshal Payroll Tax-Eunice	1,105	1,100	838	326	1,164	6%	1,120	-4%
City Marshal Operations-Eunice	33,282	18,000	13,684	4,316	18,000	0%	23,200	29%
Total City Marshalls Expense	138,605	73,400	56,649	16,639	73,289	0%	77,840	6%

St. Landry Parish Government
General Fund (11)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
JP & Constables Salaries	104,128	104,700	67,532	48,600	116,132	11%	118,880	2%
JP & Constable Payroll Taxes	6,949	7,300	5,115	3,469	8,584	18%	8,495	-1%
JP & Constable Retirement	853	900	380	207	587	-35%	445	-24%
JP & Constable Conference	(1,045)	500	3,639	1,213	4,853	871%	5,000	3%
Total JP & Constable Expense	110,885	113,400	76,667	53,489	130,156	15%	132,820	2%
Coroner's Operational Expense	148,573	151,500	132,402	44,134	176,536	17%	180,000	2%
Coroner's CEC Expense	-	-	-	-	-	100%	-	0%
Coroner's Autopsy Expense	11,425	14,000	-	-	-	-100%	15,310	100%
Total Coroner's Expenses	159,998	165,500	132,402	44,134	176,536	7%	195,310	11%
Total Expenditures	6,401,121	4,974,030	4,968,300	1,642,823	6,611,123	33%	7,058,435	7%
Other Financing Sources (Uses)								
Transfer In - - Fund 96		270,000	-	565,000	565,000	109%	270,000	-52%
Transfer In - - Fund 99	75,000	-	-	-	50,000	100%	95,530	91%
Transfer In - - Fund 107	250,000	-	-	-	-	100%	-	0%
Transfer In - - Fund 113	100,000	100,000	-	150,000	150,000	50%	150,000	0%
Transfer In - - Fund 127	75,000	-	-	-	-	100%	-	0%
Transfer In - - Fund 158	1,129,416	-	-	-	-	100%	-	0%
Transfer Out - - Fund 21	(10,829)	-	-	10,829	10,829	100%	-	-100%
Transfer Out - - Fund 104	-	-	-	(17,000)	(17,000)	100%	-	-100%
Total Other Financing Sources	1,618,587	370,000	-	708,829	758,829	105%	515,530	100%
Net change in Fund Balance	58,897.54	(3,000)	(1,794,337)	2,624,705	665,368		-	
Beginning Fund Balance	2,302,043	2,360,941	2,360,941	2,360,941	2,360,941		3,026,309	
Ending Fund Balance	\$ 2,360,941	\$ 2,357,941	\$ 566,604	\$ 4,985,646	\$ 3,026,309		\$ 3,026,309	

St. Landry Parish Government
Road and Bridge Maintenance Fund (21)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Racino Fund	\$ 1,504,559	\$ 1,182,600	\$ 939,821	\$ 420,280	\$ 1,360,101	15%	\$ 1,360,100	0%
Parish Transportation Fund	722,457	690,300	440,704	386,323	827,027	20%	827,000	0%
Road Use Permit	400	500	1,450	483	1,933	287%	1,900	-2%
Plat Approval Fee	-	-	1,908	636	2,544	100%	2,500	-2%
Scrap Metal Sale	-	-	457	152	610	100%	600	-2%
Reimbursement	-	-	4,935	1,645	6,581	100%	6,600	0%
Miscellaneous Revenue	15,912	14,700	22,115	-	22,115	50%	22,100	0%
Grass Mowing - Reimbursement	84,245	113,700	62,723	27,923	90,645	-20%	107,500	19%
CSLED Projects - Income	1,668,371	-	975,119	188,636	1,163,755	100%	-	-100%
WD3 Water Improvement	-	-	332,887	-	332,887	100%	-	-100%
Interest	208	200	26	9	35	-82%	40	14%
Sale of Asset Proceeds	-	-	83,868	-	83,868	100%	-	-100%
Total Revenue	3,996,151	2,002,000	2,866,013	1,026,088	3,892,101	94%	2,328,340	-40%
Expenditures								
Salaries	868,471	918,300	688,955	266,250	955,205	4%	984,330	3%
Salaries - Overtime	64,425	75,500	22,050	-	22,050	-71%	20,000	-9%
Payroll Taxes	25,269	33,600	20,062	6,428	26,490	-21%	14,560	-45%
Retirement	85,268	134,900	64,342	25,003	89,345	-34%	115,500	29%
Health Insurance	53,901	75,100	58,439	19,960	78,399	4%	82,020	5%
Workers Compensation	59,073	73,800	60,624	20,208	80,832	10%	145,750	80%
Drug Testing	2,294	2,800	760	253	1,013	-64%	1,000	-1%
Uniforms	2,912	300	4,960	1,653	6,613	2104%	6,600	0%
Training	300	400	1,409	470	1,879	370%	1,900	1%
Travel/Lodging	1,328	1,100	1,828	609	2,437	122%	2,400	-2%
Total Personnel and Related	1,163,243	1,315,800	923,429	340,835	1,264,263	-4%	1,374,060	9%

St. Landry Parish Government
Road and Bridge Maintenance Fund (21)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Road Maintenance and Repair	-	-	29,175	9,725	38,899	100%	10,700	-72%
Bridge Maintenance	24,269	28,400	96	-	96	-100%	100	4%
Road Supplies	455	-	4,677	1,559	6,237	100%	6,200	-1%
Road Materials	334,675	335,700	182,032	60,677	242,709	-28%	200,000	-18%
Signs	17,572	18,100	13,667	4,556	18,223	1%	18,200	0%
Sand	16,665	20,000	3,100	1,033	4,133	-79%	4,100	-1%
Road Side Spraying	66,450	39,900	41,530	41,530	83,060	108%	83,100	0%
Tree Removal	19,300	9,700	22,425	-	22,425	131%	22,400	0%
Debris Removal	-	-	19,200	-	19,200	100%	19,200	0%
Professional Fees-Mowing	122,645	113,700	75,523	32,000	107,523	-5%	107,500	0%
Ditch Cleaning & Maintenance	700,026	-	25,560	8,520	34,080	100%	34,100	0%
Culverts	175,879	9,100	45,445	15,148	60,594	566%	60,600	0%
Animal Trapping	2,400	2,000	2,100	1,050	3,150	58%	3,200	2%
Total Road & Bridge Maintenance	<u>1,480,335</u>	<u>576,600</u>	<u>464,530</u>	<u>175,799</u>	<u>640,329</u>	<u>11%</u>	<u>569,400</u>	<u>-11%</u>
Building Insurance	11,422	11,400	4,624	4,804	9,428	-17%	9,720	3%
Building & Grounds Maintenance	10,131	8,400	27,432	9,144	36,576	335%	25,000	-32%
Vehicle Insurance	35,994	43,200	23,277	23,395	46,672	8%	47,670	2%
Vehicle Maintenance & Repair	56,527	50,400	55,223	18,408	73,631	46%	50,000	-32%
Tires	32,496	25,000	16,123	5,374	21,497	-14%	21,500	0%
Gasoline	82,235	59,800	162,205	54,068	216,273	262%	200,000	-8%
Diesel	49,940	46,400	66,713	22,238	88,951	92%	89,000	0%
Equipment Insurance	3,955	3,700	6,353	2,118	8,470	129%	8,500	0%
Equipment Maintenance	151,270	121,000	98,834	59,417	158,251	31%	85,000	-46%
Equipment Rental	-	-	2,841	947	3,788	100%	3,800	0%
Total Building, Vehicle, and Equip	<u>433,971</u>	<u>369,300</u>	<u>463,626</u>	<u>199,913</u>	<u>663,539</u>	<u>80%</u>	<u>540,190</u>	<u>-19%</u>

St. Landry Parish Government
Road and Bridge Maintenance Fund (21)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Office Expense	28,615	31,600	14,756	4,919	19,675	-38%	19,700	0%
Software Subscription	2,177	2,500	2,548	1,200	3,748	50%	3,700	-1%
Operating Lease Payments	144,588	134,100	107,172	62,718	169,890	27%	148,890	-12%
Tools & Hardware	4,474	4,000	1,541	514	2,055	-49%	2,100	2%
Utilities	23,642	23,600	32,209	10,736	42,945	82%	42,900	0%
Telephone Expense	10,563	11,000	6,434	2,145	8,579	-22%	8,600	0%
Miscellaneous Expense	5,862	6,800	20,789	1,000	21,789	220%	10,000	-54%
Professional Fees	209,847	15,000	12,256	1,000	13,256	-12%	13,300	0%
Grant Consulting Fees	-	-	-	7,125	7,125	100%	28,500	300%
Publications / Advertisement	822	-	650	217	867	100%	900	4%
General Admin Fees	70,785	11,700	-	68,199	68,199	483%	5,600	-92%
Total General Admin Expenses	501,375	240,300	198,355	159,772	358,127	49%	284,190	-21%
CSLED Projects - Expense	-	-	824,302	188,636	1,012,938	100%	-	-100%
WD3 - Water System Improvements	-	-	332,886	-	332,886	100%	-	-100%
Natural Disaster Expense	79,958	-	-	-	-	100%	-	0%
Interest Payments on LOC	-	-	1,293	8,871	10,164	100%	10,200	0%
Capital Outlay	2,314,830	-	700,506	453,388	1,153,894	100%	385,140	-67%
Total Projects & Capital Outlay	2,394,788	-	1,858,987	650,896	2,509,883	100%	395,340	-84%
Total Expenditures	5,973,712	2,502,000	3,908,927	1,527,214	5,436,140	117%	3,163,180	-42%
Other Financing Sources (Uses)								
Proceeds from Capital Lease	-	-	686,203	448,030	1,134,233	100%	-	-100%
Transfer In - Fund 11	10,829	-	-	(10,829)	(10,829)	100%	-	-100%
Transfer In - Fund 107	-	500,000	220,000	180,000	500,000	0%	834,840	67%
Transfer In - Fund 158	1,092,447	-	-	-	-	100%	-	0%
Total Other Sources (Uses)	1,103,276	500,000	906,203	617,201	1,623,404	225%	834,840	-49%
Net change in fund balance	(874,285)	-	(136,711)	116,075	79,364		-	
Beginning Fund Balance	875,668	1,383	1,383	1,383	1,383		80,748	
Ending Fund Balance	\$ 1,383	\$ 1,383	\$ (135,327)	\$ 117,458	\$ 80,748		\$ 80,748	

St. Landry Parish Government
Health Unit Fund (23)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Ad Valorem Tax	\$ 1,459,800	\$ 1,513,075	\$ 407,629	\$ 1,193,973	\$ 1,601,602	6%	\$ 1,626,195	2%
State Revenue Sharing	59,135	47,730	39,082	20,106	59,188	24%	59,200	0%
Miscellaneous Revenue	-	-	4,894	-	4,894	100%	4,900	0%
Reimbursement	-	-	290	23,718	24,008	100%	24,000	0%
Interest	385	500	80	40	120	-76%	100	-17%
AC Donations	1,950	-	1,360	453	1,813	100%	1,800	-1%
AC PayPal Donations	7,559	-	3,076	1,025	4,101	100%	4,100	0%
AC Adoption Fee	23,358	35,000	4,454	1,485	5,939	-83%	5,900	-1%
AC Owner Surrender Fee		-	1,246	415	1,661	100%	1,700	2%
AC Owner Reclaim Fee		-	4,599	1,533	6,133	100%	6,100	-1%
AC Sale - Livestock	3,679	4,200	3,919	1,306	5,225	24%	5,200	0%
AC Incident Report	-	-	-	210	210	100%	1,000	376%
AC The Greater NOLA Foundation	-	-	1,000	-	1,000	100%	1,000	0%
HU WIC Reimbursement	229,274	160,420	156,075	78,038	234,113	46%	234,100	0%
HU Kid Med/Immunization	2,513	2,500	1,046	349	1,394	-44%	2,500	79%
Total Revenue	1,787,652	1,763,425	628,749	1,322,651	1,951,400	11%	1,977,795	1%
Expenditures								
Animal Control								
AC Salaries	232,709	250,000	155,350	76,335	231,685	-7%	284,975	23%
AC Salaries - Overtime	16,757	15,200	19,182	6,394	25,576	68%	15,000	-41%
AC Payroll Taxes	13,092	13,000	10,556	3,703	14,259	10%	7,680	-46%
AC Retirement	10,719	25,700	5,394	3,824	9,218	-64%	30,980	236%
AC Health Insurance	10,919	9,600	12,571	1,658	14,229	48%	23,105	62%
AC Workers Compensation	2,948	3,600	2,127	709	2,836	-21%	9,600	238%
AC Uniforms	-	-	921	-	921	100%	900	-2%
AC Drug Testing	1,166	1,200	360	120	480	-60%	500	4%
Total AC Personnel & Related	288,309	318,300	206,460	92,743	299,203	-6%	372,740	25%

St. Landry Parish Government
Health Unit Fund (23)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
AC Animal Expense	4,369	2,600	3,204	1,068	4,272	64%	4,300	1%
AC Animal Food	4,550	5,300	2,922	3,536	6,458	22%	6,500	1%
AC Health Service	77,401	76,000	63,093	21,031	84,124	11%	42,000	-50%
AC Janitorial Supplies	1,743	2,000	1,015	338	1,353	-32%	1,400	3%
AC Animal Shelter Security	-	-	2,880	-	2,880	100%	2,900	1%
AC Work Release Food Expense	-	-	1,202	-	1,202	100%	-	-100%
AC Investigator Expense	-	-	-	18,430	18,430	100%	14,400	-22%
Total AC Animal Care	<u>88,062</u>	<u>85,900</u>	<u>74,316</u>	<u>44,403</u>	<u>118,719</u>	<u>38%</u>	<u>71,500</u>	<u>-40%</u>
AC Building Insurance	2,936	3,600	2,564	2,173	4,737	32%	4,400	-7%
AC Building & Grounds Maintenance	16,379	17,000	22,786	2,500	25,286	49%	10,000	-60%
AC Vehicle Insurance	1,106	4,700	6,376	2,779	2,789	-41%	5,630	102%
AC Vehicle Maintenance	13,389	12,300	5,082	1,694	6,776	-45%	6,800	0%
AC Tires	293	300	487	162	649	116%	600	-8%
AC Gasoline	17,702	15,700	22,216	7,405	29,621	89%	20,000	-32%
AC Office Expense	7,800	9,600	4,290	1,430	5,720	-40%	5,700	0%
AC Lease/Rental	60	-	-	760	760	100%	800	5%
AC Utilities	13,993	13,800	15,989	5,330	21,319	54%	21,300	0%
AC Telephone Expense	6,260	7,400	1,477	492	1,969	-73%	2,000	2%
AC Miscellaneous Expense	673	200	-	100	100	-50%	550	450%
AC Capital Outlay	<u>95,677</u>	<u>-</u>	<u>15,000</u>	<u>5,000</u>	<u>20,000</u>	<u>100%</u>	<u>5,000</u>	<u>-75%</u>
Total AC General Expenses	<u>176,267</u>	<u>84,600</u>	<u>96,266</u>	<u>29,826</u>	<u>119,726</u>	<u>42%</u>	<u>82,780</u>	<u>-31%</u>
Total Animal Control	<u>552,639</u>	<u>488,800</u>	<u>377,042</u>	<u>166,972</u>	<u>537,648</u>	<u>10%</u>	<u>527,020</u>	<u>-2%</u>

St. Landry Parish Government
Health Unit Fund (23)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Health Unit								
HU Salaries	793,809	775,000	659,499	264,312	923,811	19%	938,405	2%
HU Payroll Taxes	27,289	26,000	21,083	6,345	27,428	5%	14,500	-47%
HU Retirement	63,179	89,125	63,019	25,424	88,443	-1%	102,740	16%
HU Health Insurance	52,055	54,800	38,259	13,164	51,423	-6%	53,145	3%
HU Workers Compensation	13,378	16,700	1,342	447	1,789	-89%	35,450	1882%
HU Wellness Benefits	-		106	35	141	100%	100	-29%
HU Jail Nurse Workers Comp	-	-	8,902	2,967	11,870	100%	11,800	-1%
HU Uniforms	-	-	3,941	1,314	5,255	100%	1,000	-81%
HU Drug Testing	512	600	240	80	320	-47%	300	-6%
HU Training	1,381	1,700	1,400	467	1,867	10%	1,900	2%
HU Travel Expense	-	-	830	277	1,107	100%	1,100	-1%
Total HU Personnel and Related	<u>951,603</u>	<u>963,925</u>	<u>798,622</u>	<u>314,832</u>	<u>1,113,454</u>	<u>16%</u>	<u>1,160,440</u>	<u>4%</u>
				-				
HU Nurses On Call Pay	251,122	46,900	45,281	15,094	60,374	29%	-	-100%
HU Nurse Liability	408	500	408	136	544	9%	500	-8%
HU Contracted Medical - Inmate	4,005	4,900	12,363	4,121	16,483	236%	-	-100%
HU Medical Supplies	<u>1,497</u>	<u>1,700</u>	<u>675</u>	<u>225</u>	<u>900</u>	<u>-47%</u>	<u>900</u>	<u>0%</u>
Total HU Health Care	<u>257,032</u>	<u>54,000</u>	<u>58,726</u>	<u>19,575</u>	<u>78,302</u>	<u>45%</u>	<u>1,400</u>	<u>-98%</u>
HU Office Expense	17,737	17,900	9,204	3,068	12,273	-31%	12,300	0%
HU Janitorial Supplies	1,862	2,000	1,636	545	2,181	9%	2,200	1%
HU Utilities	40,597	42,000	35,037	11,679	46,716	11%	46,700	0%
HU Telephone Expense	11,056	11,800	6,207	2,069	8,276	-30%	8,300	0%
HU Building Insurance	5,518	6,700	6,782	8,732	15,514	132%	17,665	14%
HU Building & Grounds Maintenance	38,966	30,500	69,607	20,000	89,607	194%	25,000	-72%
HU Vehicle Insurance	6,918	8,300	3,058	3,637	6,695	-19%	7,950	19%
HU Vehicle Maintenance	7,288	8,700	4,482	1,494	5,976	-31%	6,000	0%
HU Tires	-	-	343	114	450	100%	500	11%
HU Gasoline	8,880	8,500	13,296	4,432	17,728	109%	17,700	0%
HU Equipment Maintenance	782	900	1,173	391	1,564	74%	1,600	2%
HU Miscellaneous	971	1,300	-	-	-	-100%	600	100%
HU Capital Outlay	<u>91,845</u>	<u>-</u>	<u>8,149</u>	<u>53,325</u>	<u>61,474</u>	<u>100%</u>	<u>-</u>	<u>-100%</u>
Total HU General & Admin	<u>232,420</u>	<u>138,600</u>	<u>158,973</u>	<u>109,486</u>	<u>268,453</u>	<u>94%</u>	<u>146,515</u>	<u>-45%</u>

St. Landry Parish Government
Health Unit Fund (23)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Professional Fees	-	11,400	12,020	-	12,020	5%	12,020	0%
Grant Consulting	-	-	10,500	7,125	17,625	100%	28,500	62%
General Admin Fees	71,505	80,400	-	78,056	78,056	-3%	79,100	1%
CEC	<u>98,700</u>	<u>96,300</u>	<u>92,100</u>	<u>30,700</u>	<u>122,800</u>	<u>28%</u>	<u>122,800</u>	<u>0%</u>
Total Other Expenses	<u>170,205</u>	<u>188,100</u>	<u>114,620</u>	<u>115,881</u>	<u>230,501</u>	<u>23%</u>	<u>242,420</u>	<u>5%</u>
Total Health Unit	<u>1,611,261</u>	<u>1,344,625</u>	<u>1,130,942</u>	<u>559,775</u>	<u>1,690,710</u>	<u>26%</u>	<u>1,550,775</u>	<u>-8%</u>
Total Expenditures	<u>2,163,900</u>	<u>1,833,425</u>	<u>1,507,984</u>	<u>726,747</u>	<u>2,228,358</u>	<u>22%</u>	<u>2,077,795</u>	<u>-7%</u>
Other Financing Sources								
Transfer In - Fund 158	<u>284,086</u>	<u>70,000</u>	-	<u>277,500</u>	<u>277,500</u>	<u>296%</u>	<u>100,000</u>	<u>100%</u>
Net change in fund balance	<u>(92,162)</u>	<u>-</u>	<u>(879,235)</u>	<u>873,404</u>	<u>542</u>		<u>-</u>	
Beginning Fund Balance	<u>1,872,311</u>	<u>1,780,149</u>	<u>1,780,149</u>	<u>1,780,149</u>	<u>1,780,149</u>		<u>1,780,691</u>	
Ending Fund Balance	<u>\$ 1,780,149</u>	<u>\$ 1,780,149</u>	<u>\$ 900,914</u>	<u>\$ 2,653,554</u>	<u>\$ 1,780,691</u>		<u>\$ 1,780,691</u>	

St. Landry Parish Government
Jail Maintenance Fund (24)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	%	Proposed Original Budget	%
					Change		Change	
Revenues								
Ad Valorem Tax	\$ 672,639	\$ 697,270	\$ 187,905	\$ 549,786	\$ 737,691	6%	\$ 749,400	2%
State Revenue Sharing	27,251	21,995	18,010	9,265	27,275	24%	27,000	-1%
Miscellaneous Revenue	-	-	52	-	52	100%	50	-4%
Interest	179	200	27	3	30	-85%	30	1%
Total Revenues	700,069	719,465	205,993	559,054	765,047	6%	776,480	1%
Expenditures								
Salaries	178,622	169,300	167,273	98,774	266,047	57%	321,245	21%
Salaries - Overtime	11,755	10,300	9,768	-	9,768	-5%	-	-100%
Payroll Taxes	4,535	4,800	5,051	4,608	9,659	101%	4,660	-52%
Retirement	17,302	15,800	16,088	5,422	21,510	36%	27,500	28%
Health Insurance	16,170	16,200	10,377	1,369	11,746	-27%	6,935	-41%
Workers Comp	7,194	8,600	5,510	1,837	7,347	-15%	17,835	143%
Drug Testing	294	300	280	93	373	24%	400	7%
Uniforms	-	-	839	280	1,119	100%	1,100	-2%
Training	-	-	800	267	1,067	100%	1,100	3%
Travel	-	-	2,886	962	3,848	100%	3,800	-1%
Commission Dues	2,688	2,700	-	-	-	-100%	-	0%
Total Personnel and Related	238,560	228,000	218,872	113,611	332,483	46%	384,575	16%
Building Insurance	23,523	23,500	22,681	39,219	61,900	163%	72,705	17%
Building & Grounds Maintenance	31,498	100,000	63,189	21,063	84,252	-16%	124,400	48%
Vehicle Insurance	1,882	2,700	4,030	2,456	6,486	140%	4,900	-24%
Vehicle Maintenance	222	200	56	19	75	-63%	100	34%
Gasoline	987	1,200	3,277	1,092	4,369	264%	4,400	1%
Office Expense	18,351	15,500	9,830	3,277	13,107	-15%	13,100	0%

St. Landry Parish Government
Jail Maintenance Fund (24)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	%	Proposed Original Budget	%
						Change		Change
Janitorial Supplies	6,764	8,200	3,773	1,258	5,031	-39%	5,000	-1%
Computer Services	2,304	2,600	-	-	-	-100%	-	0%
Utilities	129,995	118,900	135,657	45,219	180,876	52%	180,900	0%
Telephone	5,954	6,700	1,636	545	2,182	-67%	2,200	1%
Professional Fees	4,226	25,000	6,736	2,245	8,981	-64%	3,900	-57%
Grant Consulting	-	-	15,000	7,125	22,125	100%	28,500	29%
Miscellaneous Expense	254	300	250	83	333	11%	300	-10%
Inmate Food Cost	-	41,065	-	-	-	-100%	-	0%
Inmate Medical Expense	65	100	298	99	397	297%	400	1%
Dues and Subscriptions	85	-	-	-	-	100%	-	0%
Bank Charges	25	-	-	-	-	100%	-	0%
General Admin Fees	28,003	26,800	-	30,602	30,602	14%	31,100	2%
Capital Outlay	163,901	121,300	29,202	-	29,202	-76%	-	-100%
Cap Outlay - Jail Annex Rehab	486,713	-	187,151	-	187,151	100%	-	-100%
Natural Disaster Expense	7,671	7,700	-	-	-	-100%	-	0%
Total Jail Expenses	<u>912,422</u>	<u>501,765</u>	<u>482,766</u>	<u>154,303</u>	<u>637,069</u>	<u>27%</u>	<u>471,905</u>	<u>-26%</u>
Total Expenditures	<u>1,150,982</u>	<u>729,765</u>	<u>701,638</u>	<u>267,914</u>	<u>969,552</u>	<u>-16%</u>	<u>856,480</u>	<u>-12%</u>
Other Financing Sources								
Transfer In - Fund 96	64,789	-	-	175,000	175,000	100%	80,000	-54%
Transfer In - Fund 158	250,000	-	-	187,151	187,151	100%	-	-100%
Total Other Financing Sources	<u>314,789</u>	<u>-</u>	<u>-</u>	<u>362,151</u>	<u>362,151</u>	<u>100%</u>	<u>80,000</u>	<u>-78%</u>
Net change in fund balance	(136,124)	(10,300)	(495,645)	653,291	157,646		-	
Beginning Fund Balance	<u>784,521</u>	<u>648,397</u>	<u>648,397</u>	<u>648,397</u>	<u>648,397</u>		<u>806,042</u>	
Ending Fund Balance	<u>\$ 648,397</u>	<u>\$ 638,097</u>	<u>\$ 152,751</u>	<u>\$ 1,301,688</u>	<u>\$ 806,042</u>		<u>\$ 806,042</u>	

St. Landry Parish Government
Criminal Court Fund (25)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Court Costs/Fines	\$ 91,306	\$ 90,700	\$ 54,942	\$ 18,314	\$ 73,257	-19%	\$ 73,300	0%
Drug Forfeitures	17,941	7,000	5,916	1,972	7,888	13%	7,900	0%
Bond Forfeitures	1,875	-	-	-	-	100%	-	0%
Interest	24	25	6	2	8	-69%	10	31%
Total Revenues	111,145	97,725	60,864	20,288	81,152	-17%	81,210	0%
Expenditures								
DA Expense	64,099	72,525	37,701	12,567.10	50,268	-31%	55,210	10%
27th JDC Expense	22,000	24,000	18,000	6,000	24,000	0%	24,000	0%
Professional Services	1,171	1,200	1,500	500	2,000	67%	2,000	0%
Total Expenditures	87,270	97,725	57,201	19,067	76,268	-22%	81,210	6%
Net change in fund balance	23,876	-	3,663	1,221	4,884		-	
Estimated Beginning Fund Balance	47,515	71,391	71,391	71,391	71,391		76,274	
Estimated Ending Fund Balance	\$ 71,391	\$ 71,391	\$ 75,053	\$ 72,611	\$ 76,274		\$ 76,274	

St. Landry Parish Government
Road District 12 - Ward 2 Maintenance Fund (26)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Ad Valorem Tax	\$ 258,223	\$ 268,699	\$ 115,379	\$ 148,246	\$ 263,625	-2%	\$ 283,800	8%
State Revenue Sharing	17,293	8,571	11,470	5,959	17,429	103%	17,400	0%
Interest	70	70	17	6	23	-67%	20	-12%
Total Revenues	275,586	277,340	126,866	154,211	281,077	1%	301,220	7%
Expenditures								
Road Repairs and Maintenance	179,565	158,500	240,279	80,093	320,372	102%	216,020	-33%
Bridge Repairs and Maintenance	34,419	55,040	-	-	-	-100%	-	0%
Road Drainage	53,055	400	-	13,625	13,625	3306%	13,600	0%
Tree Removal	400	7,900	3,400	-	3,400	-57%	3,400	0%
Road Side Spraying	15,760	9,500	9,060	9,060	18,120	91%	18,100	0%
Culverts	9,483	20,000	16,991	12,450	29,441	47%	29,400	0%
Diesel	4,400	4,400	-	-	-	-100%	-	0%
Animal Trapping	-	-	50	17	67	100%	100	50%
Signs	695	700	4,183	1,273	6,820	874%	6,800	0%
General Admin Fees	11,023	10,000	-	11,524	11,524	15%	12,400	8%
Professional Fees	936	1,000	1,439	-	1,439	44%	1,400	-3%
Equipment Insurance	90	100	354	118	472	372%	-	-100%
Lease Payments	9,785	9,800	-	-	-	-100%	-	0%
Natural Disaster Expense	1,132	-	-	-	-	100%	-	0%
Salaries & Benefits	2,657	-	-	-	-	100%	-	0%
Total Expenditures	323,400	277,340	275,755	128,160	405,280	46%	301,220	-26%
Net change in fund balance	(47,815)	-	(148,890)	26,051	(124,203)		-	
Estimated Beginning Fund Balance	340,597	292,783	292,783	292,783	292,783		168,580	
Estimated Ending Fund Balance	\$ 292,783	\$ 292,783	\$ 143,893	\$ 318,834	\$ 168,580		\$ 168,580	

St. Landry Parish Government
Road District 1 - Ward 3 Maintenance Fund (27)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Ad Valorem Tax	\$ 317,602	\$ 331,350	\$ 120,935	\$ 188,170	\$ 309,105	-7%	\$ 339,600	10%
State Revenue Sharing	30,410	10,693	20,088	10,475	30,563	186%	30,300	-1%
Interest	136	137	19	6	25	-82%	30	20%
Reimbursement Ward 3 Drain District 1	24,933	-	-	-	-	100%	-	0%
Total Revenues	373,081	342,180	141,042	198,651	339,693	-1%	369,930	9%
Expenditures								
Road Repairs and Maintenance	158,344	226,670	75,336	114,354	189,690	-16%	224,130	18%
Bridge Repairs and Maintenance	22,000	20,000	115	11,945	12,060	-40%	12,100	0%
Roadside Drainage	308,285	23,000	37,472	3,200	40,672	77%	40,700	0%
Tree Removal	7,900	8,000	7,950	8,850	16,800	110%	16,800	0%
Road Side Spraying	15,540	15,500	10,256	10,256	20,512	32%	20,500	0%
Culverts	23,130	23,100	26,270	4,173	30,443	32%	30,400	0%
Diesel	3,315	3,300	-	-	-	-100%	-	0%
Signs	587	600	2,860	1,642	4,501	650%	4,500	0%
Animal Trapping	-	-	350	-	350	100%	400	14%
General Admin Fees	14,923	12,710	-	13,588	13,588	7%	14,800	9%
Professional Fees	936	900	1,439	-	1,439	60%	1,400	-3%
Equipment Insurance	90	100	-	354	354	254%	400	13%
Equipment Maintenance	6,330	700	3,200	-	3,200	357%	3,200	0%
Bank Charges	25	-	-	-	-	100%	-	0%
Miscellaneous Expense	655	100	646	-	646	546%	600	-7%
Lease Payments	7,480	7,500	-	-	-	-100%	-	0%
Reimbursement Ward 3 Drain District 1	24,933	-	-	-	-	100%	-	0%
Salaries & Benefits	3,199	-	-	-	-	100%	-	0%
Total Expenditures	597,673	342,180	165,894	168,362	334,255	-2%	369,930	11%
Net change in fund balance	(224,592)	-	(24,852)	30,289	5,437		-	
Estimated Beginning Fund Balance	570,411	345,819	345,819	345,819	345,819		351,256	
Estimated Ending Fund Balance	\$ 345,819	\$ 345,819	\$ 320,967	\$ 376,108	\$ 351,256		\$ 351,256	

St. Landry Parish Government
Sub Road 2 -District 11A -1 Maintenance (28)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Ad Valorem Tax	\$ 208,875	\$ 217,605	\$ 75,313	\$ 138,752	\$ 214,064	-2%	\$ 227,705	6%
State Revenue Sharing	8,135	6,960	5,410	2,840	8,250	19%	8,300	1%
Interest	58	60	13	4	17	-72%	20	18%
Total Revenues	217,067	224,625	80,735	141,596	222,331	-1%	236,025	6%
Expenditures								
Road Repairs and Maintenance	91,842	121,620	91,551	4,425	95,976	-21%	134,925	41%
Bridge Repairs and Maintenance		-	43,969	14,656	58,626	100%	58,600	0%
Roadside Drainage	50,306	50,300	4,870	6,000	10,870	-78%	10,900	0%
Tree Removal	3,600	3,600		-	-	-100%	-	0%
Road Side Spraying	8,400	8,400	4,830	4,830	9,660	15%	9,700	0%
Culverts	71,150	27,005	3,026	956	3,982	-85%	4,000	0%
Signs	1,035	500	5,089	1,273	6,362	1172%	6,400	1%
Animal Trapping	-	-	700	700	1,400	100%	1,400	0%
General Admin Fees	8,683	8,300	-	8,893	8,893	7%	9,400	6%
Professional Fees	936	900	720	-	720	-20%	700	-3%
Equipment Maintenance	660	700	-	-	-	-100%	-	0%
Diesel/Fuel	2,851	2,900	-	-	-	-100%	-	0%
Lease Payments	420	400	-	-	-	-100%	-	0%
Salaries & Benefits	667	-	-	-	-	100%	-	0%
Total Expenditures	240,550	224,625	154,755	51,585	206,339	-8%	236,025	14%
Net change in fund balance	(23,483)	-	(74,019)	90,011	15,992		-	
Estimated Beginning Fund Balance	281,746	258,263	258,263	258,263	258,263		274,255	
Estimated Ending Fund Balance	\$ 258,263	\$ 258,263	\$ 184,244	\$ 348,274	\$ 274,255		\$ 274,255	

St. Landry Parish Government
Sub Road 1 - District 3 - Ward 1 Maintenance (29)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Ad Valorem	\$ 120,464	\$ 124,924	\$ 27,956	\$ 88,942	\$ 116,898	-6%	\$ 126,140	8%
State Revenue Sharing	9,077	3,998	5,982	3,102	9,084	127%	9,100	0%
Interest	29	28	7	2	10	-66%	10	5%
Total Revenues	129,570	128,950	33,945	92,047	125,992	-2%	135,250	7%
Expenditures								
Road Repairs & Maintenance	37,337	61,900	105,688	2,910	108,598	75%	107,450	-1%
Roadside Drainage	50,813	6,750	2,800	933	3,733	-45%	3,700	-1%
Culverts	46,879	46,900	1,039	665	1,704	-96%	1,700	0%
Road Side Spraying	8,600	4,300	4,940	4,940	9,880	130%	9,900	0%
Signs	513	500	3,807	1,410	5,217	943%	5,200	0%
Diesel	171	200	-	-	-	-100%	-	0%
Equipment Maintenance	660	700	-	-	-	-100%	-	0%
Lease / Rental Payments	1,758	1,800	-	-	-	-100%	-	0%
Professional Fees	1,368	500	1,439	480	1,919	284%	1,900	-1%
Salaries & Benefits	2,004					100%		0%
Miscellaneous Expense	600	600	-	-	-	-100%	-	0%
GA Fees	5,183	4,800	-	5,040	5,040	5%	5,400	7%
Total Expenditures	155,886	128,950	119,714	16,378	136,091	6%	135,250	-1%
Net change in fund balance	(26,316)	-	(85,768)	(16,378)	(10,099)		-	
Estimated Beginning Fund Balance	153,923	127,607	127,607	127,607	127,607		117,508	
Estimated Ending Fund Balance	\$ 127,607	\$ 127,607	\$ 41,839	\$ 111,229	\$ 117,508		\$ 117,507	

St. Landry Parish Government
Sub Road 1 - District 11A Maintenance (42)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Ad Valorem Tax	\$ 278,218	\$ 290,600	\$ 77,240	\$ 201,826	\$ 279,066	-4%	\$ 294,170	5%
State Revenue Sharing	14,886	9,218	9,940	4,900	15,056	63%	15,100	0%
Interest	133	132	36	18	54	-59%	50	-8%
Reimbursement	5,250	-	-	-	-	100%	-	0%
Total Revenues	298,487	299,950	87,216	206,744	294,176	-2%	309,320	5%
Expenditures								
Microsurface Road	-	150,000	158,257	-	158,257	6%	-	-100%
Road Repairs and Maintenance	25,439	15,500	1,142	39,355	40,497	161%	218,720	441%
Roadside Drainage	32,470	32,500	16,118	25,000	41,118	27%	41,100	0%
Road Side Spraying	3,330	3,300	2,100	2,100	4,200	27%	4,200	0%
Tree Removal	46,107	46,100	21,650	-	21,650	-53%	21,700	0%
Culverts	24,576	24,600	2,944	981	3,925	-84%	3,900	-1%
Signs	807	800	2,812	1,778	4,590	474%	4,600	0%
Diesel	824	800	-	-	-	-100%	-	0%
Professional Fees	11,059	900	1,439	480	1,919	113%	1,900	-1%
General Admin Fees	11,939	11,100	-	11,767	11,767	6%	12,400	5%
Lease Payments	1,103	1,100	-	-	-	-100%	-	0%
Equipment Insurance & Maintenance	750	800	354	-	354	-56%	400	13%
Miscellaneous Expense	5	5	72	-	72	1333%	100	40%
Salaries & Benefits	398	-	-	-	-	100%	-	0%
Total Expenditures	158,807	287,505	206,888	81,461	288,349	0%	309,320	7%
Net change in fund balance	139,680	-	(119,671)	125,283	5,828		-	
Estimated Beginning Fund Balance	428,604	568,284	568,284	568,284	568,284		574,112	
Estimated Ending Fund Balance	\$ 568,284	\$ 568,284	\$ 448,613	\$ 693,567	\$ 574,112		\$ 574,112	

St. Landry Parish Government
Parishwide Road & Drainage Fund (52)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Interest	\$ -	\$ -	\$ -	\$ 2,496	\$ 9,985	100%	\$ 10,000	0%
Off Track Betting	2,745	3,800	3,411	1,137	4,547	20%	4,500	-1%
Total Revenues	2,745	3,800	3,411	3,633	7,044	85%	14,500	106%
Expenditures								
Off Track Distribution	462	-	1,888	629	2,517	100%	2,500	-1%
Drainage Maintenance	-	1,900	-	-	-	-100%	12,000	100%
Total Expenditures	462	1,900	1,888	629	2,517	32%	14,500	476%
Net change in fund balance	2,283	1,900	1,523	3,004	4,526		-	
Estimated Beginning Fund Balance	26	2,309	2,309	2,309	2,309		6,836	
Estimated Ending Fund Balance	\$ 2,309	\$ 4,209	\$ 3,832	\$ 5,313	\$ 6,836		\$ 6,836	

St. Landry Parish Government
Capital Project Fund (70)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
State Funding - C/O - Courthouse Roof	-	-	-	-	-	0%	258,000	100%
State Funding - C/O - Jail Roof	-	-	-	-	-	0%	125,000	100%
State Funding - C/O - Parishwide Drainage	-	-	-	-	-	0%	1,000,000	100%
State Funding - ACT 170 - Veterans Memorial	-	-	-	-	-	0%	150,000	100%
Federal Funding - FAA	-	-	-	-	-	0%	380,275	100%
State Funding - LA DOTD Aviation	-	-	-	-	-	0%	24,250	100%
Total Revenues	-	-	-	-	-	0%	1,937,525	100%
Expenditures								
Courthouse Roof	-	-	-	-	-	0%	344,250	100%
Jail Roof	-	-	-	-	-	0%	166,667	100%
Parishwide Drainage Project	-	-	-	-	-	0%	1,333,333	100%
Obstruction Removal Phase 1 Right of Access	-	-	-	-	-	0%	162,025	100%
Fuel Apron-Pavement Rehabilitation	-	-	-	-	-	0%	242,500	100%
Veterans Memorial Building	-	-	-	-	-	0%	275,000	100%
Handicap Ramp - Front Entrance	-	-	-	-	-	0%	183,000	100%
Total Expenditures	-	-	-	-	-	0%	2,706,775	100%
Other Financing Sources								
Transfer In - Fund 151	-	-	-	-	-	0%	333,333	100%
Transfer in - Fund 158	-	-	-	-	-	0%	435,917	100%
Total Other Financing Sources (Uses)	-	-	-	-	-	0%	769,250	100%
Net change in fund balance	-	-	-	-	-		-	
Estimated Beginning Fund Balance	-	-	-	-	-		-	
Estimated Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

St. Landry Parish Government
 Opioid Abatement Fund (75)
 Amended Budget for the Year Ending December 31, 2022 and
 Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Opioid Abatement Settlement	-	-	-	-	-	0%	334,028	100%
Total Revenues	-	-	-	-	-	100%	334,028	100%
Expenditures								
St. Landry Parish Sheriff 20% Allocation	-	-	-	-	-	0%	66,806	100%
Abatement Program Expenses								
St. Landry District Attorney	-	-	-	-	-	0%	50,000	100%
St. Landry Public Defenders	-	-	-	-	-	0%	50,000	100%
27th Judicial Judges	-	-	-	-	-	0%	50,000	100%
2nd Chance Program	-	-	-	-	-	0%	117,222	100%
Total Expenditures	-	-	-	-	-	0%	334,028	100%
Net change in fund balance	-	-	-	-	-		-	
Estimated Beginning Fund Balance	-	-	-	-	-		-	
Estimated Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

**St. Landry Parish Government
Veterans Memorial Fund (82)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023**

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Brick Revenue	\$ 4,475	\$ 3,500	\$ 5,700	\$ 1,900	\$ 7,600	117%	\$ 7,600	0%
Donations	3,511	-	1,760	11,140	12,900	100%	12,900	0%
Fundraiser - Luncheon	9,322	5,000	450	3,652	4,102	-18%	4,100	0%
State Funding	-	-	-	-	-	100%	150,000	100%
Interest	16	-	3	1	5	100%	-	-100%
Total Revenues	17,324	8,500	7,913	16,693	24,607	189%	174,600	610%
Expenditures								
Building & Maintenance	3,390	3,000	6,983	-	6,983	133%	7,600	9%
Engraved Bricks	-	-	1,507	-	1,507	100%	1,510	0%
Memorial Expense	6,635	5,500	1,062	804	1,866	-66%	13,740	636%
Hats of to Veterans Expense	-	-	-	1,503	1,503	100%	1,500	0%
Professional Fees	-	-	-	250	250	100%	250	0%
Capital Outlay - Building	-	-	-	-	-	100%	150,000	100%
Total Expenditures	10,025	8,500	9,552	2,557	12,109	42%	174,600	1342%
Net change in fund balance	7,299	-	(1,638)	14,136	12,498		-	
Estimated Beginning Restricted Fund Balance	40,653	47,952	47,952	47,952	47,952		60,450	
Estimated Ending Restricted Fund Balance	\$ 47,952	\$ 47,952	\$ 46,313	\$ 62,088	\$ 60,450		\$ 60,450	

St. Landry Parish Government
Delta Grand Fund (91)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Sales Tax Dedication	\$ 198,272	\$ 175,000	\$ 187,989	\$ -	\$ 187,989	7%	\$ 192,380	2%
Venue Rental Revenue	43,265	38,700	22,610	8,900	31,510	-19%	35,460	13%
Reimbursement	-	-	673	-	673	100%	700	4%
Event Revenue	4,054	2,300	972	324	1,296	-44%	22,300	1621%
BBQ Festival Revenue	-	-	60,000	-	60,000	100%	100,000	67%
Haunted House Sponsorship	-	-	3,850	500	4,350	100%	4,400	1%
Interest	105	100	14	5	18	-82%	20	11%
Total Revenues	245,696	216,100	276,107	9,728	285,835	32%	355,260	24%
Expenditures								
Salaries	62,655	63,260	65,159	12,784	77,943	23%	107,520	38%
Payroll Taxes	1,351	1,200	2,116	185	2,301	92%	2,315	1%
Retirement	6,482	7,045	5,612	1,470	7,082	1%	12,365	75%
Health Insurance	2,652	2,700	409	-	409	-85%	5,780	1312%
Worker's Compensation	173	200	166	55	221	11%	4,750	2047%
Drug Testing	101	100	40	13	53	-47%	100	88%
Uniforms	327	-	821	-	821	100%	200	-76%
Training	-	-	1,225	-	1,225	100%	600	-51%
Travel	453	-	2,769	-	2,769	100%	1,700	-39%
Total Personnel and Related	74,193	74,505	78,318	14,508	92,826	25%	135,330	46%
Event Expense	34,532	76,500	19,643	6,548	26,191	-66%	22,100	-16%
Concession Expense	-	-	150	50	200	100%	200	0%
Lease/Rental	-	-	627	209	836	100%	800	-4%
Deposit Refund	1,525	-	525	175	700	100%	700	0%
BBQ Fest Expense	-	-	155,915	-	155,915	100%	100,000	-36%
Haunted House Expense	-	-	740	493	1,233	100%	1,200	-3%
Comedy Show Expense	3,500	-	-	-	-	100%	-	100%
Total Event Expenses	39,557	76,500	177,600	7,475	185,075	142%	125,000	-32%

St. Landry Parish Government
Delta Grand Fund (91)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	%	Proposed Original Budget	%
						Change		Change
Building Insurance	1,202	1,400	6,242	3,810	10,052	618%	7,710	-23%
Building & Grounds Maintenance	79,279	7,000	33,564	3,500	37,064	429%	5,000	-87%
Auto Insurance	823	800	383	1,071	1,454	82%	1,320	-9%
Vehicle Maintenance	3,255	3,100	634	211	845	-73%	800	-5%
Gasoline	915	600	4,501	500	5,001	733%	5,000	0%
Office Expense	2,929	2,800	2,260	140	2,400	-14%	2,400	0%
Subscriptions	-	-	361	120	482	100%	500	4%
Janitorial	1,013	1,300	397	-	397	-69%	400	1%
Miscellaneous	27	-	109	36	145	100%	100	-31%
Utilities	19,419	17,900	16,252	5,417	21,669	21%	21,700	0%
Telephone Expense	1,007	1,000	1,152	384	1,537	54%	1,500	-2%
Gen Admin Fees	9,828	5,100	-	11,433	11,433	124%	14,200	24%
Professional Fees	27,800	4,800	4,317	1,439	5,757	20%	5,800	1%
Consulting Fees	-	-	-	7,125	7,125	100%	28,500	300%
Capital Outlay	<u>44,433</u>	<u>19,295</u>	<u>40,636</u>	<u>13,545</u>	<u>54,181</u>	<u>181%</u>	<u>-</u>	<u>-100%</u>
Total General & Admin Expenses	<u>191,929</u>	<u>65,095</u>	<u>110,808</u>	<u>48,733</u>	<u>159,541</u>	<u>145%</u>	<u>94,930</u>	<u>-40%</u>
Total Expenditures	<u>305,679</u>	<u>216,100</u>	<u>366,726</u>	<u>70,715</u>	<u>437,442</u>	<u>102%</u>	<u>355,260</u>	<u>-19%</u>
Net change in fund balance	(59,983)	-	(90,619)	(60,987)	(151,606)		-	
Estimated Beginning Fund Balance	<u>348,670</u>	<u>288,686</u>	<u>288,686</u>	<u>288,686</u>	<u>288,686</u>		<u>137,080</u>	
Estimated Ending Fund Balance	<u>\$ 288,686</u>	<u>\$ 288,686</u>	<u>\$ 198,067</u>	<u>\$ 227,699</u>	<u>\$ 137,080</u>		<u>\$ 137,080</u>	

St. Landry Parish Government
 Coroner's Operation (95)
 Amended Budget for the Year Ending December 31, 2022 and
 Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Court Costs	\$ 2,151	\$ -	\$ 1,243	414	1,658	100%	1,700	3%
Interest	<u>2</u>	-	1	0	2	100%	-	-100%
Total Revenues	<u>2,153</u>	-	1,245	415	1,660	100%	1,700	2%
Expenditures								
CEC Expense	-	-	-	-	-	100%	1,700	100%
Net change in fund balance	2,153	-	1,245	415	1,660		-	
Estimated Beginning Fund Balance	<u>250</u>	2,403	2,403	2,403	2,403		4,063	
Estimated Ending Fund Balance	<u>\$ 2,403</u>	<u>\$ 2,403</u>	<u>\$ 3,648</u>	<u>\$ 2,818</u>	<u>\$ 4,063</u>		<u>\$ 4,063</u>	

St. Landry Parish Government
Off Duty Law Enforcement Fund (97)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Court Costs	\$ 5,408	\$ 5,809	\$ 3,356	\$ 2,496	\$ 9,985	72%	\$ 10,400	4%
Interest	<u>2</u>	<u>2</u>	<u>1</u>	<u>-</u>	<u>1</u>	<u>-67%</u>	<u>-</u>	<u>-100%</u>
Total Revenues	<u>5,410</u>	<u>5,809</u>	<u>3,357</u>	<u>2,496</u>	<u>9,985</u>	<u>72%</u>	<u>10,400</u>	<u>4%</u>
Expenditures								
Off Duty Warrant	1,600	1,600	600	200	800	-50%	10,000	1150%
General Admin Fees	<u>216</u>	<u>200</u>	<u>-</u>	<u>399</u>	<u>399</u>	<u>100%</u>	<u>400</u>	<u>0%</u>
Total Expenditures	<u>1,816</u>	<u>1,800</u>	<u>600</u>	<u>599</u>	<u>1,199</u>	<u>-33%</u>	<u>10,400</u>	<u>767%</u>
Net change in fund balance	3,593	4,009	2,757	1,897	8,785		-	
Estimated Beginning Fund Balance	<u>3,929</u>	<u>7,522</u>	<u>7,522</u>	<u>7,522</u>	<u>7,522</u>		<u>16,308</u>	
Estimated Ending Fund Balance	<u>\$ 7,522</u>	<u>\$ 11,531</u>	<u>\$ 10,279</u>	<u>\$ 9,419</u>	<u>\$ 16,308</u>		<u>\$ 16,308</u>	

**St. Landry Parish Government
General Fund Contingencies (96)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023**

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
General Admin Fees - 4%	\$ 267,792	\$ 268,461	\$ -	\$ 389,791	\$ 389,791	45%	\$ 332,930	-15%
Admin Fees - Racino Funds	115,586	110,000	70,540	32,498	103,038	-6%	103,000	0%
Interest	306	200	49	16	65	-67%	70	7%
Total Revenues	383,685	378,661	70,589	422,305	492,894	30%	436,000	-12%
Other Financing Sources (Uses)								
Transfer In - Fund 113	-	-	-	-	48,030	100%	100,000	108%
Transfer Out - Fund 11	1,500	(270,000)	(145,000)	(420,000)	(565,000)	109%	(270,000)	-52%
Transfer Out - Fund 24	(64,789)	-	-	(175,000)	(175,000)	100%	(80,000)	-54%
Transfer Out - Fund 146	(59,250)	-	-	(207,850)	(207,850)	100%	(186,000)	-11%
Total Other Financing Sources (Uses)	(122,539)	(270,000)	(145,000)	(802,850)	(899,820)	233%	(436,000)	-52%
Net change in fund balance	261,146	108,661	(74,411)	(380,544)	(406,925)		-	
Estimated Beginning Fund Balance	700,473	961,618	961,618	961,618	961,618		554,693	
Estimated Ending Fund Balance	\$ 961,618	\$ 1,070,279	\$ 887,207	\$ 581,074	\$ 554,693		\$ 554,693	

St. Landry Parish Government
Filing & Tax Fee Fund (99)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Filing Fees	\$ 51,431	\$ 48,500	\$ 28,763	\$ 15,158	\$ 43,921	-9%	\$ 43,900	0%
Recording Fees	57,812	53,500	37,169	18,423	55,592	4%	55,600	0%
Interest	18	15	6	2	8	-47%	10	25%
Total Revenues	109,262	102,015	65,938	33,583	99,521	-2%	99,510	0%
Expenditures								
General Admin Fees	4,370	4,000	-	3,981	3,981	0%	3,980	0%
Total Expenditures	4,370	4,000	-	3,981	3,981	0%	3,980	0%
Other Financing Uses								
Transfer Out - Fund 11	(75,000)	-	-	(50,000)	(50,000)	100%	(95,530)	91%
Net change in fund balance	29,891	98,015	65,938	(20,398)	45,540		-	
Estimated Beginning Fund Balance	20,411	50,302	50,302	50,302	50,302		95,842	
Estimated Ending Fund Balance	\$ 50,302	\$ 148,317	\$ 116,240	\$ 29,904	\$ 95,842		\$ 95,842	

St. Landry Parish Government
Prisoner Expense-Jury Fees (100)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Court Cost	\$ 67,690	\$ 69,300	\$ 45,832	\$ 25,861	\$ 71,694	3%	\$ 71,700	0%
Interest	11	-	2	2	5	100%	5	6%
Total Revenues	67,701	69,300	45,835	25,864	71,698	3%	71,705	0%
Expenditures								
Jury Fees	45,864	37,700	44,845	14,948	59,793	59%	48,300	-19%
Prisoner Housing	35,245	28,500	-	-	-	-100%	20,305	100%
General Admin Fees	2,708	3,100		2,868	2,868	-7%	2,900	1%
Office Expense	-	-	4	212	216	100%	200	-7%
Total Expenditures	83,817	69,300	44,848	18,028	62,877	-9%	71,705	14%
Net change in fund balance	(16,117)	-	986	7,836	8,822		-	
Estimated Beginning Fund Balance	41,782	25,665	25,665	25,665	25,665		34,487	
Estimated Ending Fund Balance	\$ 25,665	\$ 25,665	\$ 26,652	\$ 33,501	\$ 34,487		\$ 34,487	

St. Landry Parish Government
AG Arena (104)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Arena Rental	\$ 10,416	\$ 10,200	\$ 10,227	\$ 3,409	\$ 13,636	34%	\$ 13,158	-4%
Trail Ride Permit Fee			500	500	1,000	100%	2,000	100%
Interest	<u>1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>100%</u>	<u>-</u>	<u>100%</u>
Total Revenues	10,417	10,200	10,727	3,909	14,636	43%	15,158	4%
Expenditures								
Utilities	3,703	3,100	4,611	1,537	6,148	98%	5,300	-14%
Building Insurance	1,382	1,400	6,471	3,386	9,857	604%	6,858	-30%
Building & Grounds Maintenance	2,008	1,700	1,598	1,155	2,753	62%	1,000	-64%
Equipment Maintenance	984	200	-	-	-	-100%	-	100%
Cleaning Supplies	723	700	298	99	397	-43%	400	1%
Professional Fees	1,170	1,200	1,000	-	1,000	-17%	1,000	0%
General Admin Fees	417	-	-	585	585	100%	600	2%
Capital Outlay	<u>4,369</u>	<u>1,900</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-100%</u>	<u>-</u>	<u>100%</u>
Total Expenditures	14,755	10,200	13,977	6,762	20,740	103%	15,158	-27%
					-			
Other Financing Sources								
Transfer In - Fund 96	<u>-</u>	<u>-</u>	<u>-</u>	<u>17,000</u>	<u>17,000</u>	<u>100%</u>	<u>-</u>	<u>-100%</u>
Total Other Financing Sources	-	-	-	17,000	17,000	100%	-	-100%
Net change in fund balance	(4,338)	-	(3,250)	14,147	10,896		-	
Estimated Beginning Fund Balance	(2,589)	(6,927)	(6,927)	(6,927)	(6,927)		3,969	
Estimated Ending Fund Balance	\$ (6,927)	\$ (6,927)	\$ (10,177)	\$ 7,220	\$ 3,969		\$ 3,969	

St. Landry Parish Government
Video Poker (107)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Video Draw Poker Revenue	\$ 774,784	\$ 641,180	\$ 636,150	\$ 318,075	\$ 939,594	47%	\$ 939,600	0%
Interest	120	100	51	14	57	-43%	100	74%
Total Revenues	774,904	641,280	636,201	303,545	939,651	47%	939,700	0%
Expenditures								
General Admin Fees	27,996	26,100	-	37,586	37,586	44%	37,600	0%
Professional Fees	1,873	3,700	-	3,700	3,700	0%	3,700	0%
VA Allocation	4,572	-	-	4,572	4,572	100%	4,560	0%
Reimbursement Expense - Grand Coteau	75,000	75,000	87,223	-	87,223	16%	-	-100%
Total Expenditures	109,441	104,800	87,223	45,858	133,081	27%	45,860	-66%
Other Financing Uses								
Transfer out - Fund 11	250,000	-	-	-	-	100%	-	100%
Transfer out - Fund 21	-	(500,000)	(220,000)	(180,000)	(500,000)	0%	(834,840)	-100%
Total Other Financing Uses by Uses	250,000	(500,000)	(220,000)	(180,000)	(500,000)	0%	-	79%
Net change in fund balance	415,463	1,036,480	768,978	437,687	1,306,570		-	
Estimated Beginning Fund Balance	169,481	584,944	584,944	584,944	584,944		1,891,514	
Estimated Ending Fund Balance	\$ 584,944	\$ 1,621,424	\$ 1,353,922	\$ 1,022,631	\$ 1,891,514		\$ 1,891,514	

St. Landry Parish Government
Inspection Fees Fund (113)
Amended Budget for the Year Ending December 31, 2021 and
Proposed Budget for the Year Ending December 31, 2022

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Inspection Fee Revenue	\$ 315,336	\$ 263,000	\$ 358,130	\$ 71,626	\$ 429,756	63%	\$ 429,800	0%
Miscellaneous Revenue	-		12,550	2,510	15,060	100%	15,100	0%
Interest	64	100	17	3	20	-80%	10	-51%
Total Revenues	315,401	263,100	370,697	74,139	444,836	69%	444,910	0%
Expenditures								
Salaries	77,180	58,300	118,084	36,606	154,689	165%	135,000	-13%
Payroll Taxes	3,218	3,300	1,532	458	1,990	-40%	1,960	-2%
Retirement	4,001	1,500	13,882	4,180	18,062	1104%	15,525	-14%
Health Insurance	-	-	-	-	-	100%	5,780	100%
Worker's Comp	119	200	358	4,180	4,538	2169%	930	-80%
Uniforms	238	-	424	-	424	100%	400	-6%
Training	50	100	241	48	289	189%	300	4%
Building Insurance	-	-	606	477	1,084	100%	965	-11%
Building & Grounds Maintenance	79	1,200	-	-	-	-100%	890	100%
Vehicle Insurance	1,176	9,800	2,069	2,102	4,171	-57%	3,550	-15%
Vehicle Maintenance	8,377	100	4,283	857	5,140	5040%	5,100	-1%
Gasoline	837	1,100	8,004	1,601	9,605	773%	9,600	0%
Office Expense	3,045	300	9,710	-	9,710	3137%	8,450	-13%
Miscellaneous Expense	1,350	-	11	2	13	100%	10	-24%
Membership Fees	265	2,400	-	-	-	-100%	-	100%
Professional Fees	36,317	100	5,378	1,076	6,453	6353%	6,450	0%
Capital Outlay	25,618	1,100	-	-	-	-100%	-	100%
Total Expenditures	161,870	79,500	164,582	51,586	216,168	172%	194,910	-10%
Other Financing Uses								
Transfer Out - Fund 11	-	100,000	(150,000)	-	(150,000)	-250%	(150,000)	0%
Transfer Out - Fund 96	-	-	-	-	(50,000)	100%	(100,000)	100%
Total Other Financing Uses by Uses	-	100,000	(150,000)	-	(200,000)	-300%	(250,000)	25%
Net change in fund balance	153,531	283,600	56,115	22,553	28,668		-	
Estimated Beginning Fund Balance	104	153,635	153,635	153,635	153,635		182,303	
Estimated Ending Fund Balance	\$ 153,635	\$ 437,235	\$ 209,750	\$ 176,188	\$ 182,303		\$ 182,303	

St. Landry Parish Government
Adjudicated Property Fund (127)
Amended Budget for the Year Ending December 31, 2021 and
Proposed Budget for the Year Ending December 31, 2022

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Sale of Adj Property Proceeds	\$ 44,100	\$ 51,655	\$ 63,310	\$ 21,103	\$ 84,413	63%	\$ 84,400	0%
Redemption of Adj Property	795	800	-	-	-	-100%	-	100%
Interest	46	45	1	0	2	-96%	-	-100%
Total Revenues	44,941	52,500	63,311	21,104	84,414	61%	84,400	0%
Expenditures								
Demo House Expense	-	-	38,450	12,817	51,267	100%	56,100	9%
Tree & Debris Removal	-	-	16,000	7,000	23,000	100%	27,000	17%
Grass Maintenance	2,000	2,400	86	29	114	-95%	100	-12%
Advertisement	38	-	180	60	240	100%	200	-17%
Professional Fees	31,734	21,400	-	-	-	-100%	-	100%
Signs	-	-	875	-	875	100%	900	3%
Office Expense	1,282	500	72	24	96	-81%	100	5%
Miscellaneous Expense	47,700	28,200	-	-	-	-100%	-	100%
Refund	1,000	-	20,200	6,800	27,000	100%	-	-100%
Total Expenditures	83,754	52,500	75,862	26,729	102,591	95%	84,400	-18%
Other Financing Uses								
Transfer Out - Fund 11	75,000	-	-	-	-	100%	-	100%
Net change in fund balance	(113,813)	-	(12,551)	(5,625)	(18,177)		-	
Estimated Beginning Fund Balance	136,862	23,049	23,049	23,049	23,049		4,872	
Estimated Ending Fund Balance	\$ 23,049	\$ 23,049	\$ 10,498	\$ 17,423	\$ 4,872		\$ 4,872	

St. Landry Parish Government
Racino Fund (135)
Amended Budget for the Year Ending December 31, 2021 and
Proposed Budget for the Year Ending December 31, 2022

	2021	2022					2023			
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	%	Change	Proposed Original Budget	%	Change
Revenues										
Racino Fund	2,671,862	2,726,000	1,763,495	\$ 812,454	\$ 2,575,949	-6%		\$ 2,575,900	0%	
Interest	-	-	-	-	-	100%		-	100%	
Total Revenues	<u>2,671,862</u>	<u>2,726,000</u>	<u>1,763,495</u>	<u>812,454</u>	<u>2,575,949</u>	<u>-6%</u>		<u>2,575,900</u>	<u>0%</u>	
Expenditures										
General Admin Fees	106,874	114,000	70,540	32,498	103,038	-10%		103,000	0%	
Bank Charges	-	-	-	-	-	100%		-	100%	
Racino Disbursement	2,564,988	2,612,000	1,692,955	779,956	2,472,911	-5%		2,472,900	0%	
Total Expenditures	<u>2,671,862</u>	<u>2,726,000</u>	<u>1,763,495</u>	<u>812,454</u>	<u>2,575,949</u>	<u>-6%</u>		<u>2,575,900</u>	<u>0%</u>	
Net change in fund balance	-	-	(0)	-	0			-		
Estimated Beginning Fund Balance	<u>62</u>	<u>62</u>	<u>62</u>	<u>62</u>	<u>62</u>			<u>62</u>		
Estimated Ending Fund Balance	<u>\$ 62</u>	<u>\$ 62</u>	<u>\$ 62</u>	<u>\$ 62</u>	<u>\$ 62</u>			<u>\$ 62</u>		

St. Landry Parish Government
Airport Fund (146)
Amended Budget for the Year Ending December 31, 2021 and
Proposed Budget for the Year Ending December 31, 2022

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Racino Distribution	\$ 41,271	\$ 35,200	\$ 25,394	\$ 11,699	\$ 37,094	5%	\$ 37,100	0%
Land Lease	43,617	17,900	17,213	5,738	22,950	28%	23,000	0%
Agriculture Lease	-	50,600	-	27,983	27,983	-45%	30,000	7%
Hangar Rental	50,680	50,600	35,624	11,086	46,710	-8%	55,000	18%
Fuel Revenue	249,124	279,200	230,038	115,019	345,057	24%	365,000	6%
Oil Sales	1,528	1,500	572	191	762	-49%	800	5%
Landing Fee	-	-	104	35	139	100%	140	1%
Vending Revenue	615	500	923	308	1,231	146%	1,230	0%
Retail Items	171	200	148	32	180	-10%	200	11%
Interest	11	-	3	1	4	100%	5	30%
Miscellaneous	4	-	2,028	676	2,703	100%	2,700	0%
Aviation CIP Improvements	6,828	6,800	7,184	-	7,184	6%	7,200	0%
Federal Grant Revenue	13,000	-	-	-	-	100%	-	100%
Fencing Project - Grant	35,849	-	-	445,670	445,670	100%	-	-100%
Total Revenues	442,697	442,500	319,229	618,437	937,666	112%	522,375	-44%
Expenditures								
Personnel and Related								
Salaries	61,515	62,700	54,151	21,526	75,677	21%	86,005	14%
Payroll Taxes	2,936	3,100	2,338	1,132	3,470	12%	3,880	12%
Retirement	3,313	3,300	3,465	954	4,419	34%	4,900	11%
Health Insurance	340	400	2,009	-	2,009	402%	1,155	-43%
Workers Comp	1,021	1,200	792	264	1,056	-12%	2,600	146%
Uniforms	-	-	439	55	494	100%	500	1%
Membership/Dues	-	-	200	-	200	100%	200	0%
Travel Reimbursement	553	700	367	62	429	-39%	400	-7%
Total Personnel and Related	69,678	71,400	63,761	23,993	87,754	23%	99,640	14%
Cost of Goods Sold								
Fuel for Resale	198,700	197,400	199,418	68,396	267,813	36%	267,800	0%
Vending Expenses	653	600	412	157	569	-5%	600	5%
Credit Card Processing Fees	8,761	9,400	4,106	1,369	5,475	-42%	5,500	0%
Sales Tax	10,758	11,600	9,429	4,715	14,144	22%	14,100	0%
Total Cost of Goods Sold	218,873	219,000	213,364	74,636	288,000	32%	288,000	0%

St. Landry Parish Government
Airport Fund (146)
Amended Budget for the Year Ending December 31, 2021 and
Proposed Budget for the Year Ending December 31, 2022

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Operating Expenses								
Building Insurance	14,790	14,800	11,691	15,681	27,372	85%	32,050	17%
Building & Grounds Maintenance	49,298	34,000	35,758	11,919	47,677	40%	30,000	-37%
Vehicle Insurance	821	1,000	2,494	1,539	4,033	303%	2,080	-48%
Vehicle Maintenance	833	700	1,146	382	1,528	118%	1,500	-2%
Equipment Maintenance	5,803	3,800	1,905	635	2,540	-33%	2,500	-2%
Liability Insurance	-	-	6,945	2,315	9,260	100%	9,300	0%
AWOS Maintenance	3,360	3,400	2,901	840	3,741	10%	3,360	-10%
Gasoline	986	900	2,070	690	2,760	207%	2,800	1%
Utilities	22,944	22,700	21,460	7,153	28,613	26%	28,600	0%
Telephone Expense	3,600	3,600	2,307	769	3,076	-15%	3,100	1%
Airport Office Expense	7,913	8,900	2,182	727	2,909	-67%	2,900	0%
Software Subscriptions			1,638	546	2,184	100%	2,200	1%
Janitorial Supplies	259	300	437	146	583	94%	600	3%
Miscellaneous Expense	219	200	431	144	575	188%	600	4%
Airport Consultant	-	-	26,415	9,000	35,415	100%	30,690	-13%
Professional Fees	25,043	7,000	6,999	2,333	9,333	33%	9,300	0%
Grant Consultant	-	-	-	7,125	7,125	100%	14,250	100%
Publications	143	200	54	-	54	-73%	100	85%
Land Clearing	-	-	43,500	-	43,500	100%	-	-100%
Fencing Project - Phase 2	35,849	-	210	445,670	445,880	100%	-	-100%
Capital Outlay	74,245	-	51,329	4,955	56,284	100%	144,805	157%
Total Operating Expenses	246,104	101,500	221,872	512,570	734,442	624%	320,735	-56%
Total Expenditures	534,654	391,900	498,998	611,199	1,110,196	183%	708,375	-36%
Other Financing Sources								
Transfer In - Fund 96	57,750	-	-	207,850	207,850	100%	186,000	-11%
Total Other Financing Sources	57,750	-	-	207,850	207,850	100%	186,000	-11%
Net change in fund balance	(34,207)	50,600	(179,768)	215,087	35,319		-	
Estimated Beginning Fund Balance	2,147	(32,059)	(32,059)	(32,059)	(32,059)		3,260	
Estimated Ending Fund Balance	\$ (32,059)	\$ 18,541	\$ (211,828)	\$ 183,028	\$ 3,260		\$ 3,260	

St. Landry Parish Government
 DA L.A.C.E. Fund (148)
 Amended Budget for the Year Ending December 31, 2022 and
 Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Lace / Fines	\$ 46,019	\$ 49,730	\$ 7,489	\$ 3,745	\$ 11,234	-77.4%	\$ 12,000	6.82%
Interest	3	12	-	-	-	-100%	-	0%
Total Revenue	46,023	49,742	7,489	3,745	11,234	-77%	12,000	7%
Expense								
Lace Expense	45,127	49,742	8,381	2,853	11,234	-75%	12,000	7%
Total Expense	45,127	49,742	8,381	2,853	11,234	-75%	12,000	7%
Net change in fund balance	896	-	(892)	892	-		-	
Estimated Beginning Fund Balance	37	933	933	933	933		933	
Estimated Ending Fund Balance	\$ 933	\$ 933	\$ 41	\$ 1,825	\$ 933		\$ 933	

St. Landry Parish Government
Road District #1 Sinking Fund (149)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Interest	\$ 85	\$ -	\$ -	\$ -	\$ -	100%	\$ -	100%
Expenditures								
Bond Principal	4,305,000	4,448,334	3,330,833	1,117,500	4,448,333	0%	4,582,500	3%
Bond Interest	1,414,017	1,271,100	958,750	312,350	1,271,100	0%	1,137,650	-10%
Total Expenditures	5,719,017	5,719,434	4,289,583	1,429,850	5,719,433	0%	5,720,150	0%
Other Financing Sources								
Transfer In	5,719,017	5,719,434	4,289,700	1,429,850	5,719,550	0%	5,720,150	0%
Net change in fund balance	85	-	116.97	-	117		-	
Estimated Beginning Fund Balance	321	406	406	406	406		523	
Estimated Ending Fund Balance	\$ 406	\$ 406	\$ 523	\$ 406	\$ 523		\$ 523	

St. Landry Parish Government
Road District #1 Construction Fund (150)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	100%	\$ -	100%
Expenditures								
Capital Outlay	1,409,225	-	14,221	1,131,628	1,145,849	100%	1,383,870	21%
Professional fees	-	-	-	98,378	98,378	100%	100,000	2%
Bond Insurance Expense	16,129	-	-	16,129	16,129	100%	16,130	0%
Total Expenditures	1,425,354	-	14,221	1,246,135	1,260,356	100%	1,500,000	19%
Other Financing Sources								
Transfer In - Sales Tax Fund	1,343,882	-	79,564	1,230,006	1,309,570	100%	1,500,000	15%
Net change in fund balance	(81,472)	-	65,343	(16,129)	49,214		-	
Estimated Beginning Fund Balance	132,398	50,926	50,926	50,926	50,926		100,140	
Estimated Ending Fund Balance	\$ 50,926	\$ 50,926	\$ 116,269	\$ 34,797	\$ 100,140		\$ 100,140	

St. Landry Parish Government
Road District #1 Sales Tax Fund (151)
Amended Budget for the Year Ending December 31, 2021 and
Proposed Budget for the Year Ending December 31, 2022

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Sales Tax Revenue	\$ 8,803,711	\$ 7,750,938	\$ 6,223,176	\$ 2,479,191	\$ 8,702,367	12%	\$ 8,702,400	0%
Interest	967	950	186	106	292	-69%	300	3%
Miscellaneous	-	-	-	12	12	100%	-	-100%
Total Revenues	8,804,678	7,751,888	6,223,362	2,479,309	8,702,671	12%	8,702,700	0%
Expenditures								
Road Improvement	1,143,544	1,131,845	250,141	397,617	647,758	-43%	647,800	0%
Bridge Improvements	-	-	133,418	45,000	178,418	100%	-	-100%
Roadside Drainage	1,366,599	800,000	1,243,588	345,498	1,589,086	99%	287,117	-82%
Culverts	-	-	87,466	29,155	116,621	100%	10,000	-91%
Debris Removal	-	-	84,273	28,091	112,364	100%	-	-100%
Tree Removal	-	-	20,800	43,100	63,900	100%	63,900	0%
Professional Fees	21,655	100,000	58,168	-	58,168	-42%	58,200	0%
Grant Consulting Fees	-	-	-	10,688	10,688	100%	10,700	0%
Recorded Docs	210	210	-	-	-	-100%	-	100%
Advertisement	399	399	100	-	100	-75%	100	0%
Sales Tax Collection Fee	-	-	44,274	14,758	59,032	100%	59,000	0%
Sales/Use Tax Other Expense	-	-	11,131	1,237	12,368	100%	12,400	0%
Smooth Ride Home Expenses	-	-	240,588	(240,588)	-	100%	-	100%
Total Expenditures	2,532,407	2,032,454	2,173,947	674,556	2,848,503	40%	1,149,217	-60%
Other Financing Uses								
Transfer out (149) - Sinking Fund	(5,719,017)	(5,719,434)	(4,289,700)	(1,429,850)	(5,719,550)	0%	(5,720,150)	0%
Transfer out (150) - Construction Fund	(1,343,882)	-	(79,564)	(1,230,006)	(1,309,570)	100%	(1,500,000)	15%
Transfer out (70) - Capital Project Fund	-	-	-	-	-	100%	(333,333)	100%
Total Other Financing Uses	(7,062,899)	(5,719,434)	(4,369,264)	(2,659,856)	(7,029,120)	23%	(7,553,483)	7%
Net change in fund balance	(790,629)	-	(319,849)	(855,103)	(1,174,952)		-	
Estimated Beginning Fund Balance	3,192,954	2,402,325	2,402,325	2,402,325	2,402,325		1,227,373	
Estimated Ending Fund Balance	\$ 2,402,325	\$ 2,402,325	\$ 2,082,476	\$ 1,547,222	\$ 1,227,373		\$ 1,227,373	

St. Landry Parish Government
Register of Voters (152)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Racino Distribution	\$ 44,803	\$ 26,594	\$ 25,394	\$ 11,699	\$ 37,094	39%	\$ 37,100	0%
Election Revenues	5,039	-	2,795	2,300	5,095	100%	5,100	0%
Miscellaneous Revenue	-	-	84	-	84	100%	100	19%
Interest	<u>29</u>	<u>18</u>	<u>6</u>	<u>2</u>	<u>9</u>	-52%	<u>10</u>	<u>16%</u>
Total Revenue	<u>49,870</u>	<u>26,612</u>	<u>28,280</u>	<u>14,001</u>	<u>42,281</u>	59%	<u>42,310</u>	<u>0%</u>
Expenditures								
ROV Office Expense	21,830	16,436	4,061	3,300	7,361	-55%	12,190	66%
ROV Postage	-		3,563	2,500	6,063	100%	11,100	83%
ROV Surety Bond	500		200	-	200	100%	200	0%
ROV Telephone Expense	5,652	2,467	1,909	636	2,545	3%	2,500	-2%
ROV Travel	1,360	1,360	-	-	-	-100%	6,400	100%
ROV Registration Fees	-	200	-	750	750	275%	2,200	193%
ROV Membership/Dues	1,375	625	325	625	950	52%	900	-5%
ROV Vehicle Insurance	462	863	1,665	-	1,665	93%	1,900	14%
ROV Vehicle Maintenance	4,260	200	1,833	611	2,444	1122%	2,000	-18%
ROV Gasoline	303	117	438	542	980	737%	1,000	2%
ROV Miscellaneous Expense	-		13	-	13	100%	20	59%
Professional Fees	-	1,200	1,700	-	1,700	42%	1,700	0%
General Administrative Fees	203	-	-	208	208	100%	200	-4%
Capital Outlay - Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>39,910</u>	<u>39,910</u>	100%	<u>-</u>	<u>-100%</u>
Total Expenditures	<u>35,945</u>	<u>23,468</u>	<u>15,706</u>	<u>49,082</u>	<u>64,788</u>	176%	<u>42,310</u>	<u>-35%</u>
Net change in fund balance	13,925	3,144	12,574	(35,081)	(22,507)		-	
Estimated Beginning Fund Balance	<u>72,772</u>	<u>86,697</u>	<u>86,697</u>	<u>86,697</u>	<u>86,697</u>		<u>64,190</u>	
Estimated Ending Fund Balance	<u>\$ 86,697</u>	<u>\$ 89,841</u>	<u>\$ 99,270</u>	<u>\$ 51,616</u>	<u>\$ 64,190</u>		<u>\$ 64,190</u>	

St. Landry Parish Government
 Central St. Landry Economic Development District (153)
 Amended Budget for the Year Ending December 31, 2022 and
 Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Sales Tax Collections	\$ 1,511,222	\$ 1,484,213	\$ 103,004	\$ -	\$ 103,004	-93%	\$ -	-100%
Expenditures								
Crown Parc Joint Commission	1,511,222	1,484,213	103,004	-	103,004	-93%	-	-100%
Total Expenditures	1,511,222	1,484,213	103,004	-	103,004	-93%	-	-100%
Net change in fund balance	-	-	-	-	-		-	
Estimated Beginning Fund Balance	-	-	-	-	-		-	
Estimated Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

St. Landry Parish Government
Workforce Development Board Fund (154)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
WIOA Adult Program Revenue	3,400,033	1,793,899	1,275,933	851,369	2,127,302	19%	2,974,576	40%
WIOA Youth Activity Revenue	2,967,391	1,877,037	1,335,065	384,676	1,719,741	-8%	1,413,911	-18%
WIOA Dislocated Worker Formula Grant Revenue	3,522,860	4,042,455	2,875,245	422,628	3,297,872	-18%	3,330,154	1%
Miscellaneous Income	-	7,987	5,681	1,893	7,574	-5%	-	-100%
Total Revenues	9,890,284	7,721,378	5,491,923	1,660,567	7,152,490	-7%	7,718,641	8%
Expenditures								
Salaries & Benefits	500,269	486,213	324,003	14,833	338,836	-30%	381,000	12%
Rent & Utilities	36,850	45,606	32,438	10,813	43,251	-5%	44,480	3%
Meeting Expenses	2,838	5,102	3,629	7,371	11,000	116%	6,000	-45%
Office Supplies/Computer Expenses	44,380	60,340	42,917	24,315	67,233	11%	28,050	-58%
Miscellaneous	17,839	16,177	11,506	9,494	21,000	30%	6,250	-70%
Attorney Fees	1,870	2,784	1,980	660	2,640	-5%	2,000	-24%
Travel - Staff	2,385	2,309	1,643	7,357	9,000	290%	23,855	165%
Janitorial & Bldg Maintenance	-	15,919	11,323	6,677	18,000	13%	5,000	-72%
Equipment Maintenance & Repairs	2,561	150	107	893	1,000	565%	-	-100%
Dues & Subscriptions	2,646	13,498	9,600	12,400	22,000	63%	7,650	-65%
Auditing	13,000	-	-	15,000	15,000	100%	15,000	0%
Insurance	5,097	15,668	11,144	5,715	16,859	8%	15,000	-11%
Inservice Training	-	1,726	1,228	6,773	8,000	364%	10,600	33%
Total Operating Expenses	629,734	665,493	451,517	122,301	573,818	-14%	544,885	-5%
Total Adult Program Expenses	2,857,630	1,561,607	1,110,712	803,861	1,914,572	23%	2,845,780	49%
Total Youth Activity Expenses	2,979,222	2,585,945	1,839,285	345,985	2,185,270	-15%	2,466,809	13%
Dislocated Worker Expenses	3,365,952	2,908,333	2,068,587	410,241	2,478,829	-15%	1,861,167	-25%
Total Program Expenses	9,202,804	7,055,885	5,018,584	1,560,088	6,578,671	-7%	7,173,756	9%
Total Expenses	9,832,538	7,721,378	5,470,101	1,682,389	7,152,490	-7%	7,718,641	8%
Net change in fund balance	57,746	-	21,822	(21,822)	-		-	
Estimated Beginning Fund Balance	31,378	89,124	89,124	89,124	89,124		89,124	
Estimated Ending Fund Balance	\$ 89,124	\$ 89,124	\$ 110,946	\$ 67,302	\$ 89,124		\$ 89,124	

St. Landry Parish Government
 First Hospital District (155)
 Amended Budget for the Year Ending December 31, 2022 and
 Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Interest	\$ 196	\$ 153	\$ 33	\$ 11	\$ 45	-71%	\$ 2	-96%
Expenditures								
GA Fees	8	-	-	2	2	100%	2	0%
Net change in fund balance	188	153	33	9	43		-	
Estimated Beginning Fund Balance	503,750	503,938	503,938	503,938	503,938		503,981	
Estimated Ending Fund Balance	\$ 503,938	\$ 504,091	\$ 503,972	\$ 503,947	\$ 503,981		\$ 503,981	

St. Landry Parish Government
CSBG (156)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
Federal Grant Revenue - CSBG	345,127	393,471	228,706	132,591	361,297	-8%	283,950	-21%
Federal Grant Revenue - LIHEAP	166,910	206,907	120,803	61,950	182,753	-12%	205,130	12%
Federal Grant Revenue - TITLE 19 Sec 18	190,681	235,000	123,322	41,107	164,430	-30%	210,150	28%
Federal Grant Revenue - SCP	307,455	365,503	228,353	78,092	306,445	-16%	334,600	9%
Federal Grant Revenue - CARES	149,596	250,888	207,201	30,696	237,897	-5%	-	-100%
Other Revenues - CAA General Fund	11,915	-	-	-	60,656	100%	-	-100%
Total Revenues	1,171,683	1,451,769	908,386	344,436	1,313,478	-10%	1,033,830	-21%
Expenditures								
CSBG Program Expenses	355,845	393,471	229,264	132,591	361,855	-8%	283,950	-22%
LIHEAP Program Expenses	221,553	206,907	120,803	61,950	182,753	-12%	205,130	12%
TITLE 19 Sec 18 Program Expenses	207,384	235,000	155,571	51,857	207,428	-12%	210,150	1%
SCP Program Expenses	306,811	365,503	228,353	78,092	306,445	-16%	334,600	9%
CARES Program Expense	149,293	250,888	207,201	30,696	237,897	-5%	-	-100%
Other Expenses - CAA General Fund	-	-	-	-	-	100%	-	100%
Total Expenditures	1,240,885	1,451,769	941,192	355,186	1,296,378	-11%	1,033,830	-20%
Net change in fund balance	(69,202)	-	(32,807)	(10,749)	17,100		-	
Estimated Beginning Fund Balance	52,102	(17,100)	(17,100)	(17,100)	(17,100)		0	
Estimated Ending Fund Balance	\$ (17,100)	\$ (17,100)	\$ (49,907)	\$ (27,849)	\$ 0		\$ 0	

St. Landry Parish Government
American Rescue Act Funds (158)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenues								
American Rescue Funds	\$ 7,975,812	\$ 7,975,812	\$ 7,975,812	\$ 71,017	\$ 8,046,829	1%	\$ 71,017	-99%
Interest	1,513	2,000	507	169	677	-66%	700	3%
Total Revenues	7,977,325	7,977,812	7,976,319	71,186	8,047,506	1%	71,717	-99%
Expenditures								
Courthouse Improvements								
Courthouse Waterproofing	-	-	341,711	-	341,711	100%	-	-100%
Courthouse Window Replacement	-	-	324,715	320,060	644,775	100%	149,225	-77%
Courthouse Improvements - Other	-	500,000	800	-	800	-100%	113,750	14119%
Total Courthouse Improvements	-	500,000	667,226	320,060	987,286	97%	262,975	-73%
Delta, Yam, Ag Arena Improvement								
Ag Arena Addition	-	343,884	68,310	275,574	343,884	0%	-	-100%
Delta, Yam, Ag Arena Improvement - Other	136,696	56,116	94,230	-	94,230	68%	250,885	166%
Total Delta, Yam, Ag Arena Improvements	136,696	400,000	162,540	275,574	438,114	10%	250,885	-43%
Other Improvements								
Old City Market Improvement	-	250,000	-	-	-	-100%	250,000	100%
3rd Floor Courtroom Improvement	-	500,000	459,377	235,551	694,928	39%	160,072	-77%
Tax Assessor - Computer & Office Renovations	-	250,000	148,358	1,642	150,000	-40%	525,000	250%
Veterans Memorial Building	-	100,000	-	-	-	-100%	-	100%
Trustee Dorm Building	250,000	500,000	10,800	52,800	63,600	-87%	611,400	861%
Jail Improvements	26,705	4,500,000	57,030	-	57,030	-99%	1,303	-98%
Airport Property Development	-	-	9,404	22,500	31,904	100%	-	-100%
CAA Building Improvements	-	-	67,000	85,990	152,990	100%	40,000	-74%
Total Other Improvements	276,705	6,100,000	751,968	398,483	1,150,451	-81%	1,587,775	38%
SLPG Revenue Shortfall								
SLPG Accounting Software	-	-	171,555	-	171,555	100%	130,705	-24%
Federal Courthouse Building	-	-	-	-	-	100%	500,000	100%
Property Next Door To Yambilee Building	-	-	-	-	-	100%	215,700	100%
SLPG Revenue Shortfall - Other	530,304	402,489	328,496	37,883	366,379	-9%	125,000	-66%
Total SLPG Revenue Shortfall	530,304	402,489	500,051	37,883	537,934	34%	971,405	81%

St. Landry Parish Government
American Rescue Act Funds (158)
Amended Budget for the Year Ending December 31, 2022 and
Proposed Budget for the Year Ending December 31, 2023

	2021	2022					2023	
	Report Balance 12/31/2021	Adopted Original Budget	Actual Balance at 9/30/2022	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
DA Rev Shortfall - Additional Staff Payroll	-	600,000	114,846	85,155	200,000	-67%	400,000	100%
27th Judges Rev Shortfall - Operating	-	61,604	61,600	-	61,600	0%	-	-100%
Eunice City Court Rev Shortfall - Operating	-	125,850	50,208	-	50,208	-60%	75,642	51%
Eunice City Mar Rev Shortfall - Operating	23,241	150,000	102,900	-	102,900	-31%	47,100	-54%
Opelousas City Mar Rev Shortfall - Operating	50,000	250,000	100,000	152,976	252,976	1%	-	-100%
Opelousas City Court Rev Shortfall - Operating	-	300,000	75,000	-	75,000	-75%	225,000	200%
SLP Second Chance Program - Program Cost	-	-	100,000	-	100,000	100%	-	-100%
Parish Prisoners House/Medical	788,529	297,423	473,314	526,686	1,000,000	236%	-	-100%
Agency Nursing & Staff	284,086	241,670	-	-	-	-100%	541,049	100%
Community Safety Patrol	-	-	100,760	32,360	133,120	100%	-	-100%
Community Event Security	-	-	22,820	27,180	50,000	100%	-	-100%
Municipality Improvements	-	500,000	493,456	6,544	500,000	0%	-	-100%
Ballpark Imp - City Opelousas	-	500,000	-	-	-	-100%	500,000	100%
City of Eunice- Liberty Theater	-	500,000	252,313	-	252,313	-50%	247,687	-2%
Nonprofit Assistance	-	100,000	35,000	-	35,000	-65%	15,000	-57%
CAA Outreach	-	150,000	-	-	-	-100%	150,000	100%
Water/Sewer Improvements	804,998	2,570,000	942,273	57,727	1,000,000	-61%	-	-100%
Total Expenditures	2,894,559	13,749,036	5,006,275	1,920,628	6,926,903	-50%	5,274,518	-24%
Other Financing Uses (Sources)								
Transfer Out - Fund 11	-	-	-	(277,500)	-	100%	-	100%
Transfer Out - Fund 21	-	-	-	-	-	100%	-	100%
Transfer Out - Fund 23	-	-	-	-	(277,500)	100%	(100,000)	-64%
Transfer Out - Fund 24	-	-	-	(187,151)	(187,151)	100%	-	-100%
Transfer Out - Fund 70	-	-	-	-	-	100%	(435,917)	100%
Total Other Financing Sources	-	-	-	(464,651)	(464,651)	100%	(535,917)	15%
Net change in fund balance	5,082,766	(5,771,224)	2,970,045	(2,314,093)	655,952		(5,738,718)	
Estimated Beginning Fund Balance	-	5,082,766	5,082,766	5,082,766	5,082,766		5,738,718	
Estimated Ending Fund Balance	\$ 5,082,766	\$ (688,458)	\$ 8,052,811	\$ 2,768,674	\$ 5,738,718		-	