



ASCENSION PARISH SHERIFF'S OFFICE
2022 - 2023 ADOPTED BUDGET

| | 2022-2023 ADOPTED BUDGET |
|--|---|
| <u>REVENUES</u> | |
| AdValorem Taxes | \$ 23,377,488 |
| Sales Taxes | 14,000,000 |
| Intergovernmental Revenues | |
| Federal Grants | 200,000 |
| State Grants | |
| State Revenue Sharing | 457,500 |
| State Supplemental Pay | 1,470,000 |
| Other State & Local Grants | 500,000 |
| Fees, Charges, and Commissions for Services | |
| Feeding & Keeping Prisoners | 4,212,000 |
| Municipal Law Enforcement Fees | 1,584,527 |
| Communications | 950,000 |
| Commissions | 669,000 |
| Other Fees & Charges | 112,250 |
| Civil & Criminal Fees | 1,003,500 |
| Court Attendance | 22,000 |
| Transporting Prisoners | - |
| Interest Income | 16,000 |
| Other | 2,685,500 |
| Total Revenues | <u>51,259,765</u> |
| <u>EXPENDITURES</u> | |
| Public Safety | |
| Personnel Services & Related Benefits | 32,081,140 |
| Operating Services | 7,025,193 |
| Materials & Supplies | 8,316,728 |
| Travel & Other Charges | 11,500 |
| Debt Service | - |
| Capital Outlay | 3,455,496 |
| Total Expenditures | <u>50,890,057</u> |
| EXCESS OF REVENUES OVER EXPENDITURES | 369,708 |
| <u>OTHER FINANCING SOURCES (USES)</u> | |
| Proceeds from Sale of Capital Assets | - |
| Special item: | |
| Appropriation to Ascension Parish Government | - |
| Total Other Financing Sources and Uses | <u>-</u> |
| Net Change in Fund Balance | 369,708 |
| <u>FUND BALANCE</u> | |
| Beginning of Year | <u>34,996,878</u> |
| End of Year | <u>\$ 35,366,586</u> |