

**DISTRICT ATTORNEY  
OF THE SIXTEENTH JUDICIAL DISTRICT  
PARISHES OF IBERIA, ST. MARTIN, AND ST. MARY**

**AMENDED BUDGET**  
December 31, 2025

**PROPOSED BUDGET**  
December 31, 2026

**M. Michael Haik III**  
DISTRICT ATTORNEY

## **BUDGET MESSAGE**

Herein attached, I submit the proposed budget for the District Attorney of the 16<sup>th</sup> Judicial District, for the year ending December 31, 2026. The budget makes assumptions that are fiscally conservative. The amounts included within the budget are estimated on a modified accrual basis.

### **CONSOLIDATED FUND SUMMARY**

A summary of all funds proposed for the year 2026 reflects total revenue of \$10,224,531; a decrease of \$82,689 from 2025. Total expenditures for 2026 are anticipated at \$10,101,408, which will produce a positive effect of \$123,123.

In 2025, the District Attorney's Office received funding from Iberia Parish Government for the Opioid Settlement Fund. This monetary contribution included 4 years of funding from 2022-2025. The proposed budget related to local sources of Intergovernmental Agreement revenue includes one year of funding from Iberia Parish Government from the Opioid Settlement Fund, therefore reflecting a reduction in revenue for 2026.

Consolidated expenditures total \$10,101,408 for the year 2026; an increase of \$488,138 from 2025. The District Attorney's Office is an agency of service whereby salaries and benefits comprise approximately 80% of total expenditures. Salaries and related benefits reflect an increase of 5.4%, primarily due to increased costs associated with health and dental insurance. Consolidated Fund balances for all funds under the District Attorney of the 16<sup>th</sup> Judicial District are projected to be \$3,825,325 by year ending December 31, 2026.

A discussion of the significant aspects for each fund is as follows:

### **GENERAL FUND**

The budget reflects a combined decrease of revenue totaling \$51,037 primarily occurring in local sources of revenue. The fund expenditures reflect an increase of \$250,367. A transfer of \$27,693 from the General Fund into the Criminal Court Fund is required to balance the budget for 2026. Additionally, a transfer of \$15,100

of fees collected is made into the Family Service Division Fund. This will result in a projected fund balance of \$2,643,589 as of December 31, 2026.

#### **TITLE IV-D FUND**

A contract with the Louisiana Department of Social Services, Office of Family Support, will provide for reimbursement of salaries and other operating costs related to IV-D activities only. In 2026, revenue reflects an increase of 11% from 2025, based on cost reimbursements. Fund expenditures reflect an increase of \$72,460. The increase is the outcome of additional salaries and benefits being proposed on the next contract amendment in 2026. The projected fund balance on December 31, 2026, is \$205,887

#### **PROBATION FUND**

The 2026 Probation Fund budget reflects a decrease in revenue from the amended 2025 budget, totaling \$107,041. Expenditures for the Probation Fund total \$384,381, which reveals an increase of \$74,614 from 2025. The projected fund balance on December 31, 2026, is \$501,292.

#### **CRIMINAL COURT FUND**

The sources of revenue in this fund are not predictable; therefore, conservative revenue projections are used. The Criminal Court Fund is administered by the District Attorney and shares most sources of revenue with the 16<sup>th</sup> Judicial District Court Judges. The District Attorney continues to request assistance from the parish governments for health insurance costs for staff members. The funds received for this purpose are dedicated solely to the District Attorney, therefore this revenue is not a shared source of income.

As this fund experiences deficits, historically the District Attorney and the District Judges share the fiscal responsibility of balancing the budget.

The proposed budget of 2026 anticipates a decrease of \$73,523 in total revenue. Witness Fee surplus funds were introduced as a funding source beginning in the year 2012. The enactment of R.S. 15:255 allowed surplus monies held by each parish government for witness fees to be transmitted to the Criminal Court Fund. The witness fee fund is mandated to retain a balance of \$50,000 at yearend. The allowable surplus transmittal shall not exceed \$150,000 for each calendar year. The

duration of surplus monies is depleted, and monies disbursed to the Criminal Court Fund are contingent on funds collected each year.

The proposed expenditures of the Criminal Court Fund are \$2,557,161; a decrease of \$51,144 from 2025. As in past years, the deficit will be negated by the two agencies transferring funds to balance the budget. The District Judges will contribute \$2,471 reflected in local sources of Intergovernmental Agreements. Additionally, the District Attorney will offset the deficit by transferring into the fund \$27,693. The projected fund balance on December 31, 2025, is \$-0-.

### **FAMILY SERVICE DIVISION FUND**

The Family Service Division is a fund within the District Attorney's office that encompasses certain school and juvenile court-based programs. The source of revenue is the result of an assortment of local, state, and federal grants combined with funds from the District Attorney and three parish school boards within the 16<sup>th</sup> Judicial District.

The overall revenue from said sources will increase by \$71,479. Total expenditure forecasts an increase of \$141,841, which occurs in many expense categories. Transfers will be made into the Family Service Division of \$15,100 from fees collected in the General Fund. This will result in a fund balance of approximately \$474,557 on December 31, 2026.

The 2026 budget creates a negative impact of \$21,694, relying on the use of prior years' fund balance. This division has recorded an increased number of youths served in most recent years. Additional support staff are required to meet the mandates of court-based programs and the parameters set forth by grant funding sources. Continued efforts are made in seeking other sources of income to facilitate the programs that are critical to the needs of children in our community.

Prepared by: Ty M. Guillotte, Financial Officer

*Our objective is to present a budget that is helpful in formulating a financial plan for the coming budget year. I, along with financial personnel in my office, will be available for any information or help that you may need in interpreting specific items of the budget.*

*Following the budget hearing, a meeting was held with M. Michael Haik III and staff, whereby the budget was accepted, adopted, and signed this 17<sup>th</sup> day of December, 2025 at New Iberia, Louisiana.*

*Authorized by:*

  
\_\_\_\_\_  
*M. Michael Haik III, District Attorney*

## CONSOLIDATED FUNDS

	Budget for Year Ending December 31, 2025						Budget FY 2026	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original Budget 2025	Last Adopted Budget 2025	Actual YTD as of: 10/31/2025	Estimated Remaining for Year	Amended Budget 2025	% Change	Proposed Budget 2026	% Change
				[C + D]	[E / B]		[G / E]	
<b>SUMMARY OF REVENUES - BY SOURCES</b>								
<b>Local sources:</b>								
Commissions on Fines and Forfeitures	2,937,300	2,937,300	2,126,891	707,029	2,833,920	-3.5%	2,919,400	3.0%
Drug Seizure Forfeitures	106,000	106,000	199,485	10,000	209,485	97.6%	82,000	-60.9%
Bond Premium Fees	160,000	160,000	150,970	50,323	201,293	25.8%	202,000	0.4%
Collection Fees	134,500	134,500	89,740	29,781	119,521	-11.1%	121,530	1.7%
Probation Fees	298,700	298,700	205,429	68,476	273,905	-8.3%	286,000	4.4%
Intergovernmental Agreement	2,934,949	2,934,949	2,021,101	742,014	2,763,115	-5.9%	2,558,033	-7.4%
Intergovernmental Agreement-Health Ins	617,828	617,828	415,739	88,730	504,469	-18.3%	560,335	11.1%
On-Behalf Payments	249,393	249,393	-	249,393	249,393	0.0%	249,393	0.0%
Grants	-	-	-	-	-	-	-	-
Other Revenue	73,701	73,701	13,224	2,645	15,869	-78.5%	17,327	9.2%
Interest Income	122,147	122,147	68,905	13,781	82,686	-32.3%	92,720	12.1%
<b>Total Revenues from Local Sources</b>	<b>7,634,518</b>	<b>7,634,518</b>	<b>5,291,484</b>	<b>1,962,172</b>	<b>7,253,656</b>	<b>-5.0%</b>	<b>7,088,738</b>	<b>-2.3%</b>
<b>State sources:</b>								
State Grants	697,992	697,992	507,093	169,031	676,124	-3.1%	697,992	3.2%
State Funds	205,752	205,752	170,451	41,287	211,738	2.9%	217,724	2.8%
On-Behalf Payments	1,370,085	1,370,085	-	1,370,085	1,370,085	0.0%	1,370,085	0.0%
<b>Total Revenues from State Sources</b>	<b>2,273,829</b>	<b>2,273,829</b>	<b>677,544</b>	<b>1,580,403</b>	<b>2,257,947</b>	<b>-0.7%</b>	<b>2,285,801</b>	<b>1.2%</b>
<b>Federal sources:</b>								
Federal Grants	874,177	874,177	659,281	136,336	795,617	-9.0%	849,992	6.8%
<b>Total Revenues from Federal Sources</b>	<b>874,177</b>	<b>874,177</b>	<b>659,281</b>	<b>136,336</b>	<b>795,617</b>	<b>-9.0%</b>	<b>849,992</b>	<b>6.8%</b>
<b>Total Revenues by Sources</b>	<b>10,782,524</b>	<b>10,782,524</b>	<b>6,628,309</b>	<b>3,678,911</b>	<b>10,307,220</b>	<b>-4.4%</b>	<b>10,224,531</b>	<b>-0.8%</b>
<b>SUMMARY OF EXPENDITURES - BY AGENCY</b>								
<b>Agency</b>								
General Fund	5,245,582	5,245,582	2,434,090	2,113,616	4,547,706	-13.3%	4,798,073	5.5%
Child Support Fund - Title IV-D	799,363	799,363	622,819	113,077	735,896	-7.9%	808,356	9.8%
Department of Probation Fund	382,122	382,122	260,513	49,254	309,767	-18.9%	384,381	24.1%
Criminal Court Clearing Fund	2,915,370	2,915,370	2,318,880	289,425	2,608,305	-10.5%	2,557,161	-2.0%
Family Service Division Fund	1,504,049	1,504,049	1,176,148	235,448	1,411,596	-6.1%	1,553,437	10.0%
<b>Total Expenditures by Agency</b>	<b>10,846,486</b>	<b>10,846,486</b>	<b>6,812,450</b>	<b>2,800,820</b>	<b>9,613,270</b>		<b>10,101,408</b>	<b>5.1%</b>
<b>SUMMARY OF EXPENDITURES - BY DEPARTMENTS</b>								
<b>Department</b>								
Administration	2,578,422	2,578,422	506,137	1,696,177	2,202,314	-14.6%	2,402,318	9.1%
Child Support	799,363	799,363	622,819	113,077	735,896	-7.9%	808,356	9.8%
Criminal Court	4,330,525	4,330,525	3,319,998	477,007	3,797,005	-12.3%	3,888,163	2.4%
Intervention and Diversion Program	2,751,231	2,751,231	2,087,367	462,171	2,549,538	-7.3%	2,596,137	1.8%
Probation	382,122	382,122	260,513	49,254	309,767	-18.9%	384,381	24.1%
Worthless Checks	4,823	4,823	15,616	3,134	18,750	288.8%	22,053	17.6%
<b>Total Expenditures by Departments</b>	<b>10,846,486</b>	<b>10,846,486</b>	<b>6,812,450</b>	<b>2,800,820</b>	<b>9,613,270</b>		<b>10,101,408</b>	<b>5.1%</b>
<b>SUMMARY OF EXPENDITURES - BY FUNCTIONS</b>								
<b>Function</b>								
General Government - Judicial	10,846,486	10,846,486	6,812,450	2,800,820	9,613,270	-11.4%	10,101,408	5.1%
<b>Total Expenditures by Functions</b>	<b>10,846,486</b>	<b>10,846,486</b>	<b>6,812,450</b>	<b>2,800,820</b>	<b>9,613,270</b>	<b>-11.4%</b>	<b>10,101,408</b>	<b>5.1%</b>

**CONSOLIDATED FUNDS**

**Budget for Year Ending December 31, 2025**

**Budget FY 2026**

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original Budget 2025	Last Adopted Budget 2025	Actual YTD as of: 10/31/2025	Estimated Remaining for Year	Amended Budget 2025	% Change	Proposed Budget 2026	% Change
					[C + D]	[E / B]		[G / E]
<b>SUMMARY OF EXPENDITURES - BY CHARACTERS</b>								
<b>Character</b>								
Salaries and Related Benefits	8,671,196	8,671,196	5,461,030	2,491,079	7,952,109	-8.3%	8,380,904	5.4%
Operating Services	813,664	813,664	407,156	75,720	482,876	-40.7%	496,660	2.9%
Professional Fees	979,548	979,548	637,695	172,720	810,415	-17.3%	876,416	8.1%
Material and Supplies	254,655	254,655	184,239	36,848	221,087	-13.2%	197,715	-10.6%
Travel and Other Charges	72,423	72,423	73,169	13,880	87,049	20.2%	95,636	9.9%
Capital Outlay	54,500	54,500	48,771	10,378	59,149	8.5%	53,577	-9.4%
Intergovernmental Agreement	500	500	390	195	585	17.0%	500	-14.5%
<b>Total Expenditures by Characters</b>	<b>10,846,486</b>	<b>10,846,486</b>	<b>6,812,450</b>	<b>2,800,820</b>	<b>9,613,270</b>	<b>-11.4%</b>	<b>10,101,408</b>	<b>5.1%</b>
<b>SUMMARY OF OTHER FINANCING SOURCES - BY SOURCES</b>								
<b>Other Financing Sources</b>								
Transfers In - ____ Fund	171,601	171,601	-	19,494	19,494	-88.6%	42,793	119.5%
<b>Total Other Financing Sources by Sources</b>	<b>171,601</b>	<b>171,601</b>	<b>-</b>	<b>19,494</b>	<b>19,494</b>	<b>-88.6%</b>	<b>42,793</b>	<b>119.5%</b>
<b>SUMMARY OF OTHER FINANCING USES - BY USES</b>								
<b>Other Financing Uses</b>								
Transfers Out - CCF Fund	(67,467)	(67,467)	-	(5,314)	(5,314)	-92.1%	(27,693)	421.1%
Transfers Out - Other	(104,134)	(104,134)	-	(14,180)	(14,180)	-86.4%	(15,100)	6.5%
<b>Total Other Financing Uses by Uses</b>	<b>(171,601)</b>	<b>(171,601)</b>	<b>-</b>	<b>(19,494)</b>	<b>(19,494)</b>	<b>-88.6%</b>	<b>(42,793)</b>	<b>119.5%</b>
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	(63,962)	(63,962)	(184,141)	878,091	693,950	-1184.9%	123,123	-82.3%
Estimated Beginning Fund Balance	3,066,715	3,066,715	3,008,252	-	3,008,252	-1.9%	3,702,202	23.1%
<b>Estimated Ending Fund Balance</b>	<b>3,002,753</b>	<b>3,002,753</b>	<b>2,824,111</b>	<b>878,091</b>	<b>3,702,202</b>	<b>23.3%</b>	<b>3,825,325</b>	<b>3.3%</b>

## GENERAL FUND

### Budget for Year Ending December 31, 2025

### Budget FY 2026

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original Budget 2025	Last Adopted Budget 2025	Actual YTD as of: 10/31/2025	Estimated Remaining for Year	Amended Budget 2025  [C + D]	% Change  [E / B]	Proposed Budget 2026	% Change  [G / E]
<b>SUMMARY OF REVENUES - BY SOURCES</b>								
<b>Local sources:</b>								
Commissions on Fines and Forfeitures	1,849,600	1,849,600	1,400,679	460,858	1,861,537	0.6%	1,904,650	2.3%
Drug Seizure Forfeitures	53,000	53,000	100,309	5,000	105,309	98.7%	46,000	-56.3%
Bond Premium Fees	160,000	160,000	150,970	50,323	201,293	25.8%	202,000	0.4%
Collection Fees	10,500	10,500	990	198	1,188	-88.7%	1,530	28.8%
Intergovernmental Agreement	966,970	966,970	646,268	167,533	813,801	-15.8%	739,862	-9.1%
Intergovernmental Agreement-Health Ins	337,000	337,000	244,893	50,000	294,893	-12.5%	324,000	9.9%
On-Behalf Payments	249,393	249,393	-	249,393	249,393	0.0%	249,393	0.0%
Other Revenue	63,108	63,108	2,737	547	3,284	-94.8%	5,000	52.3%
Interest Income	81,000	81,000	35,645	7,129	42,774	-47.2%	50,000	16.9%
<b>Total Revenues from Local Sources</b>	<b>3,770,571</b>	<b>3,770,571</b>	<b>2,582,491</b>	<b>990,981</b>	<b>3,573,472</b>	<b>-5.2%</b>	<b>3,522,435</b>	<b>-1.4%</b>
<b>State sources:</b>								
State Funds	60,000	60,000	45,000	15,000	60,000	0.0%	60,000	0.0%
On-Behalf Payments	1,370,085	1,370,085	-	1,370,085	1,370,085	0.0%	1,370,085	0.0%
<b>Total Revenues from State Sources</b>	<b>1,430,085</b>	<b>1,430,085</b>	<b>45,000</b>	<b>1,385,085</b>	<b>1,430,085</b>	<b>0.0%</b>	<b>1,430,085</b>	<b>0.0%</b>
<b>Federal sources:</b>								
Federal Grants	28,650	28,650	13,073	15,027	28,100	-1.9%	28,100	0.0%
<b>Total Revenues from Federal Sources</b>	<b>28,650</b>	<b>28,650</b>	<b>13,073</b>	<b>15,027</b>	<b>28,100</b>	<b>-1.9%</b>	<b>28,100</b>	<b>0.0%</b>
<b>Total Revenues by Sources</b>	<b>5,229,306</b>	<b>5,229,306</b>	<b>2,640,564</b>	<b>2,391,093</b>	<b>5,031,657</b>	<b>-3.8%</b>	<b>4,980,620</b>	<b>-1.0%</b>

## SUMMARY OF EXPENDITURES - BY AGENCY

Agency	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
General Fund	5,245,582	5,245,582	2,434,090	2,113,616	4,547,706	-13.3%	4,798,073	5.5%
<b>Total Expenditures by Agency</b>	<b>5,245,582</b>	<b>5,245,582</b>	<b>2,434,090</b>	<b>2,113,616</b>	<b>4,547,706</b>	<b>-13.3%</b>	<b>4,798,073</b>	<b>5.5%</b>

## SUMMARY OF EXPENDITURES - BY DEPARTMENTS

Department	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
Administration	2,578,422	2,578,422	506,137	1,696,177	2,202,314	-14.6%	2,402,318	9.1%
Criminal Court	1,518,256	1,518,256	1,085,409	201,847	1,287,256	-15.2%	1,436,526	11.6%
Intervention and Diversion Program	1,144,081	1,144,081	826,928	212,458	1,039,386	-9.2%	937,176	-9.8%
Worthless Checks	4,823	4,823	15,616	3,134	18,750	288.8%	22,053	17.6%
<b>Total Expenditures by Departments</b>	<b>5,245,582</b>	<b>5,245,582</b>	<b>2,434,090</b>	<b>2,113,616</b>	<b>4,547,706</b>	<b>-13.3%</b>	<b>4,798,073</b>	<b>5.5%</b>

## SUMMARY OF EXPENDITURES - BY FUNCTIONS

Function	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
General Government - Judicial	5,245,582	5,245,582	2,434,090	2,113,616	4,547,706	-13.3%	4,798,073	5.5%
<b>Total Expenditures by Functions</b>	<b>5,245,582</b>	<b>5,245,582</b>	<b>2,434,090</b>	<b>2,113,616</b>	<b>4,547,706</b>	<b>-13.3%</b>	<b>4,798,073</b>	<b>5.5%</b>

## SUMMARY OF EXPENDITURES - BY CHARACTERS

Character	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
Salaries and Related Benefits	3,529,274	3,529,274	1,398,852	1,860,140	3,258,992	-7.7%	3,378,423	3.7%
Operating Services	553,272	553,272	297,813	59,545	357,358	-35.4%	400,089	12.0%
Professional Fees	900,916	900,916	568,091	160,700	728,791	-19.1%	795,500	9.2%
Material and Supplies	192,120	192,120	113,931	22,787	136,718	-28.8%	139,180	1.8%
Travel and Other Charges	37,000	37,000	35,200	6,287	41,487	12.1%	48,304	16.4%
Capital Outlay	32,500	32,500	19,813	3,962	23,775	-26.8%	36,077	51.7%
Intergovernmental Agreement	500	500	390	195	585	17.0%	500	-14.5%
<b>Total Expenditures by Characters</b>	<b>5,245,582</b>	<b>5,245,582</b>	<b>2,434,090</b>	<b>2,113,616</b>	<b>4,547,706</b>	<b>-13.3%</b>	<b>4,798,073</b>	<b>5.5%</b>

**GENERAL FUND**

**Budget for Year Ending December 31, 2025**

**Budget FY 2026**

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original Budget 2025	Last Adopted Budget 2025	Actual YTD as of: 10/31/2025	Estimated Remaining for Year	Amended Budget 2025  [C + D]	% Change  [E / B]	Proposed Budget 2026	% Change  [G / E]
<b>SUMMARY OF OTHER FINANCING SOURCES - BY SOURCES</b>								
<b>Other Financing Sources</b>								
Transfers In - ____ Fund	95,634	95,634	-	-	-	-100.0%	-	-
<b>Total Other Financing Sources by Sources</b>	<b>95,634</b>	<b>95,634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>
<b>SUMMARY OF OTHER FINANCING USES - BY USES</b>								
<b>Other Financing Uses</b>								
Transfers Out - CCF Fund	(67,467)	(67,467)	-	(5,314)	<b>(5,314)</b>	-92.1%	<b>(27,693)</b>	421.1%
Transfers Out - Other	(8,500)	(8,500)	-	(14,180)	<b>(14,180)</b>	66.8%	<b>(15,100)</b>	6.5%
<b>Total Other Financing Uses by Uses</b>	<b>(75,967)</b>	<b>(75,967)</b>	<b>-</b>	<b>(19,494)</b>	<b>(19,494)</b>	<b>-74.3%</b>	<b>(42,793)</b>	<b>119.5%</b>
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	3,391	3,391	206,474	257,983	<b>464,457</b>	13596.8%	<b>139,754</b>	-69.9%
Estimated Beginning Fund Balance	2,056,685	2,056,685	<b>2,039,378</b>		<b>2,039,378</b>	-0.8%	<b>2,503,835</b>	22.8%
<b>Estimated Ending Fund Balance</b>	<b>2,060,076</b>	<b>2,060,076</b>	<b>2,245,852</b>	<b>257,983</b>	<b>2,503,835</b>	<b>21.5%</b>	<b>2,643,589</b>	<b>5.6%</b>

# CHILD SUPPORT FUND

## Budget for Year Ending December 31, 2025

## Budget FY 2026

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original Budget 2025	Last Adopted Budget 2025	Actual YTD as of: 10/31/2025	Estimated Remaining for Year	Amended Budget 2025	% Change	Proposed Budget 2026	% Change
					[C + D]	[E / B]		[G / E]
<b>SUMMARY OF REVENUES - BY SOURCES</b>								
<b>Local sources:</b>								
Intergovernmental Agreement-Health Ins	18,128	18,128	-	-	-	-100.0%	-	
Other Revenue	303	303	408	82	490	61.7%	500	2.0%
Interest Income	6,847	6,847	3,581	716	4,297	-37.2%	5,000	16.4%
<b>Total Revenues from Local Sources</b>	<b>25,278</b>	<b>25,278</b>	<b>3,989</b>	<b>798</b>	<b>4,787</b>	<b>-81.1%</b>	<b>5,500</b>	<b>14.9%</b>
<b>State sources:</b>								
<b>Total Revenues from State Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Federal sources:</b>								
Federal Grants	807,000	807,000	601,780	106,500	708,280	-12.2%	785,000	10.8%
<b>Total Revenues from Federal Sources</b>	<b>807,000</b>	<b>807,000</b>	<b>601,780</b>	<b>106,500</b>	<b>708,280</b>	<b>-12.2%</b>	<b>785,000</b>	<b>10.8%</b>
<b>Total Revenues by Sources</b>	<b>832,278</b>	<b>832,278</b>	<b>605,769</b>	<b>107,298</b>	<b>713,067</b>	<b>-14.3%</b>	<b>790,500</b>	<b>10.9%</b>
<b>SUMMARY OF EXPENDITURES - BY AGENCY</b>								
<b>Agency</b>								
Child Support Fund - Title IV-D	799,363	799,363	622,819	113,077	735,896	-7.9%	808,356	9.8%
<b>Total Expenditures by Agency</b>	<b>799,363</b>	<b>799,363</b>	<b>622,819</b>	<b>113,077</b>	<b>735,896</b>	<b>-7.9%</b>	<b>808,356</b>	<b>9.8%</b>
<b>SUMMARY OF EXPENDITURES - BY DEPARTMENTS</b>								
<b>Department</b>								
Child Support	799,363	799,363	622,819	113,077	735,896	-7.9%	808,356	9.8%
<b>Total Expenditures by Departments</b>	<b>799,363</b>	<b>799,363</b>	<b>622,819</b>	<b>113,077</b>	<b>735,896</b>	<b>-7.9%</b>	<b>808,356</b>	<b>9.8%</b>
<b>SUMMARY OF EXPENDITURES - BY FUNCTIONS</b>								
<b>Function</b>								
General Government - Judicial	799,363	799,363	622,819	113,077	735,896	-7.9%	808,356	9.8%
<b>Total Expenditures by Functions</b>	<b>799,363</b>	<b>799,363</b>	<b>622,819</b>	<b>113,077</b>	<b>735,896</b>	<b>-7.9%</b>	<b>808,356</b>	<b>9.8%</b>
<b>SUMMARY OF EXPENDITURES - BY CHARACTERS</b>								
<b>Character</b>								
Salaries and Related Benefits	750,280	750,280	588,658	106,245	694,903	-7.4%	766,616	10.3%
Operating Services	22,437	22,437	13,179	2,636	15,815	-29.5%	15,955	0.9%
Professional Fees	9,000	9,000	8,069	1,614	9,683	7.6%	9,000	-7.1%
Material and Supplies	16,446	16,446	12,351	2,470	14,821	-9.9%	15,785	6.5%
Travel and Other Charges	1,200	1,200	562	112	674	-43.8%	1,000	48.4%
<b>Total Expenditures by Characters</b>	<b>799,363</b>	<b>799,363</b>	<b>622,819</b>	<b>113,077</b>	<b>735,896</b>	<b>-7.9%</b>	<b>808,356</b>	<b>9.8%</b>
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	32,915	32,915	(17,050)	(5,779)	(22,829)	-169.4%	(17,856)	-21.8%
Estimated Beginning Fund Balance	252,768	252,768	246,572		246,572	-2.5%	223,743	-9.3%
<b>Estimated Ending Fund Balance</b>	<b>285,683</b>	<b>285,683</b>	<b>229,522</b>	<b>(5,779)</b>	<b>223,743</b>	<b>-21.7%</b>	<b>205,887</b>	<b>-8.0%</b>

**DEPARTMENT OF PROBATION FUND**

Budget for Year Ending December 31, 2025

Budget FY 2026

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original Budget 2025	Last Adopted Budget 2025	Actual YTD as of: 10/31/2025	Estimated Remaining for Year	Amended Budget 2025	% Change	Proposed Budget 2026	% Change
					[C + D]	[E / B]		[G / E]
<b>SUMMARY OF REVENUES - BY SOURCES</b>								
<b>Local sources:</b>								
Probation Fees	298,700	298,700	205,429	68,476	273,905	-8.3%	286,000	4.4%
Intergovernmental Agreement	111,876	111,876	165,665	40,800	206,465	84.5%	75,000	-63.7%
Intergovernmental Agreement-Health Ins	50,700	50,700	19,474	4,780	24,254	-52.2%	35,000	44.3%
Other Revenue	290	290	262	52	314	8.3%	300	-4.5%
Interest Income	11,000	11,000	7,836	1,567	9,403	-14.5%	11,000	17.0%
<b>Total Revenues from Local Sources</b>	<b>472,566</b>	<b>472,566</b>	<b>398,666</b>	<b>115,675</b>	<b>514,341</b>	<b>8.8%</b>	<b>407,300</b>	<b>-20.8%</b>
<b>State sources:</b>								
<b>Total Revenues from State Sources</b>	-	-	-	-	-	-	-	-
<b>Federal sources:</b>								
<b>Total Revenues from Federal Sources</b>	-	-	-	-	-	-	-	-
<b>Total Revenues by Sources</b>	<b>472,566</b>	<b>472,566</b>	<b>398,666</b>	<b>115,675</b>	<b>514,341</b>	<b>8.8%</b>	<b>407,300</b>	<b>-20.8%</b>
<b>SUMMARY OF EXPENDITURES - BY AGENCY</b>								
<b>Agency</b>								
Department of Probation Fund	382,122	382,122	260,513	49,254	309,767	-18.9%	384,381	24.1%
<b>Total Expenditures by Agency</b>	<b>382,122</b>	<b>382,122</b>	<b>260,513</b>	<b>49,254</b>	<b>309,767</b>	<b>-18.9%</b>	<b>384,381</b>	<b>24.1%</b>
<b>SUMMARY OF EXPENDITURES - BY DEPARTMENTS</b>								
<b>Department</b>								
Probation	382,122	382,122	260,513	49,254	309,767	-18.9%	384,381	24.1%
<b>Total Expenditures by Departments</b>	<b>382,122</b>	<b>382,122</b>	<b>260,513</b>	<b>49,254</b>	<b>309,767</b>	<b>-18.9%</b>	<b>384,381</b>	<b>24.1%</b>
<b>SUMMARY OF EXPENDITURES - BY FUNCTIONS</b>								
<b>Function</b>								
General Government - Judicial	382,122	382,122	260,513	49,254	309,767	-18.9%	384,381	24.1%
<b>Total Expenditures by Functions</b>	<b>382,122</b>	<b>382,122</b>	<b>260,513</b>	<b>49,254</b>	<b>309,767</b>	<b>-18.9%</b>	<b>384,381</b>	<b>24.1%</b>
<b>SUMMARY OF EXPENDITURES - BY CHARACTERS</b>								
<b>Character</b>								
Salaries and Related Benefits	319,953	319,953	215,681	43,166	258,847	-19.1%	348,531	34.6%
Operating Services	36,519	36,519	23,167	1,756	24,923	-31.8%	11,550	-53.7%
Professional Fees	2,600	2,600	5,315	1,063	6,378	145.3%	6,300	-1.2%
Material and Supplies	8,250	8,250	5,775	1,154	6,929	-16.0%	7,000	1.0%
Travel and Other Charges	5,800	5,800	5,079	1,016	6,095	5.1%	5,000	-18.0%
Capital Outlay	9,000	9,000	5,496	1,099	6,595	-26.7%	6,000	-9.0%
<b>Total Expenditures by Characters</b>	<b>382,122</b>	<b>382,122</b>	<b>260,513</b>	<b>49,254</b>	<b>309,767</b>	<b>-18.9%</b>	<b>384,381</b>	<b>24.1%</b>
<b>SUMMARY OF OTHER FINANCING USES - BY USES</b>								
<b>Other Financing Uses</b>								
Transfers Out - CCF Fund	-	-	-	-	-	-	-	-
Transfers Out - Other	(26,890)	(26,890)	-	-	-	-100.0%	-	-
<b>Total Other Financing Uses by Uses</b>	<b>(26,890)</b>	<b>(26,890)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	63,554	63,554	138,153	66,421	204,574	221.9%	22,919	-88.8%
Estimated Beginning Fund Balance	273,586	273,586	273,799		273,799	0.1%	478,373	74.7%
<b>Estimated Ending Fund Balance</b>	<b>337,140</b>	<b>337,140</b>	<b>411,952</b>	<b>66,421</b>	<b>478,373</b>	<b>41.9%</b>	<b>501,292</b>	<b>4.8%</b>

**CRIMINAL COURT CLEARING FUND**

Budget for Year Ending December 31, 2025

Budget FY 2026

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original Budget 2025	Last Adopted Budget 2025	Actual YTD as of: 10/31/2025	Estimated Remaining for Year	Amended Budget 2025	% Change	Proposed Budget 2026	% Change
					[C + D]	[E / B]		[G / E]
<b>SUMMARY OF REVENUES - BY SOURCES</b>								
<b>Local sources:</b>								
Commissions on Fines and Forfeitures	1,025,700	1,025,700	685,252	228,992	914,244	-10.9%	954,750	4.4%
Drug Seizure Forfeitures	53,000	53,000	99,176	5,000	104,176	96.6%	36,000	-65.4%
Collection Fees	124,000	124,000	88,750	29,583	118,333	-4.6%	120,000	1.4%
Intergovernmental Agreement	1,425,403	1,425,403	833,333	432,658	1,265,991	-11.2%	1,202,471	-5.0%
Intergovernmental Agreement-Health Ins	212,000	212,000	150,256	33,744	184,000	-13.2%	200,000	8.7%
Other Revenue	-	-	439	88	527		527	0.0%
Interest Income	7,800	7,800	13,100	2,620	15,720	101.5%	15,720	0.0%
<b>Total Revenues from Local Sources</b>	<b>2,847,903</b>	<b>2,847,903</b>	<b>1,870,306</b>	<b>732,685</b>	<b>2,602,991</b>	<b>-8.6%</b>	<b>2,529,468</b>	<b>-2.8%</b>
<b>State sources:</b>								
<b>Total Revenues from State Sources</b>	-	-	-	-	-	-	-	-
<b>Federal sources:</b>								
<b>Total Revenues from Federal Sources</b>	-	-	-	-	-	-	-	-
<b>Total Revenues by Sources</b>	<b>2,847,903</b>	<b>2,847,903</b>	<b>1,870,306</b>	<b>732,685</b>	<b>2,602,991</b>	<b>-8.6%</b>	<b>2,529,468</b>	<b>-2.8%</b>
<b>SUMMARY OF EXPENDITURES - BY AGENCY</b>								
<b>Agency</b>								
Criminal Court Clearing Fund	2,915,370	2,915,370	2,318,880	289,425	2,608,305	-10.5%	2,557,161	-2.0%
<b>Total Expenditures by Agency</b>	<b>2,915,370</b>	<b>2,915,370</b>	<b>2,318,880</b>	<b>289,425</b>	<b>2,608,305</b>	<b>-10.5%</b>	<b>2,557,161</b>	<b>-2.0%</b>
<b>SUMMARY OF EXPENDITURES - BY DEPARTMENTS</b>								
<b>Department</b>								
Criminal Court	2,812,269	2,812,269	2,234,589	275,160	2,509,749	-10.8%	2,451,637	-2.3%
Intervention and Diversion Program	103,101	103,101	84,291	14,265	98,556	-4.4%	105,524	7.1%
<b>Total Expenditures by Departments</b>	<b>2,915,370</b>	<b>2,915,370</b>	<b>2,318,880</b>	<b>289,425</b>	<b>2,608,305</b>	<b>-10.5%</b>	<b>2,557,161</b>	<b>-2.0%</b>
<b>SUMMARY OF EXPENDITURES - BY FUNCTIONS</b>								
<b>Function</b>								
General Government - Judicial	2,915,370	2,915,370	2,318,880	289,425	2,608,305	-10.5%	2,557,161	-2.0%
<b>Total Expenditures by Functions</b>	<b>2,915,370</b>	<b>2,915,370</b>	<b>2,318,880</b>	<b>289,425</b>	<b>2,608,305</b>	<b>-10.5%</b>	<b>2,557,161</b>	<b>-2.0%</b>
<b>SUMMARY OF EXPENDITURES - BY CHARACTERS</b>								
<b>Character</b>								
Salaries and Related Benefits	2,832,581	2,832,581	2,303,043	288,636	2,591,679	-8.5%	2,540,535	-2.0%
Operating Services	58,108	58,108	-	-	-	-100.0%	-	-
Professional Fees	24,681	24,681	15,837	789	16,626	-32.6%	16,626	0.0%
<b>Total Expenditures by Characters</b>	<b>2,915,370</b>	<b>2,915,370</b>	<b>2,318,880</b>	<b>289,425</b>	<b>2,608,305</b>	<b>-10.5%</b>	<b>2,557,161</b>	<b>-2.0%</b>
<b>SUMMARY OF OTHER FINANCING SOURCES - BY SOURCES</b>								
<b>Other Financing Sources</b>								
Transfers In - _____ Fund	67,467	67,467	-	5,314	5,314	-92.1%	27,693	421.1%
<b>Total Other Financing Sources by Sources</b>	<b>67,467</b>	<b>67,467</b>	<b>-</b>	<b>5,314</b>	<b>5,314</b>	<b>-92.1%</b>	<b>27,693</b>	<b>421.1%</b>
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	-	-	(448,574)	448,574	-	-	-	-
Estimated Beginning Fund Balance	-	-	-	-	-	-	-	-
<b>Estimated Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>(448,574)</b>	<b>448,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FAMILY SERVICE DIVISION FUND**

**Budget for Year Ending December 31, 2025**

**Budget FY 2026**

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original Budget 2025	Last Adopted Budget 2025	Actual YTD as of: 10/31/2025	Estimated Remaining for Year	Amended Budget 2025 [C + D]	% Change [E / B]	Proposed Budget 2026	% Change [G / E]
<b>SUMMARY OF REVENUES - BY SOURCES</b>								
<b>Local sources:</b>								
Commissions on Fines and Forfeitures	62,000	62,000	40,960	17,179	58,139	-6.2%	60,000	3.2%
Intergovernmental Agreement	430,700	430,700	375,835	101,023	476,858	10.7%	540,700	13.4%
Intergovernmental Agreement-Health Ins	-	-	1,116	206	1,322		1,335	1.0%
Other Revenue	10,000	10,000	9,378	1,876	11,254	12.5%	11,000	-2.3%
Interest Income	15,500	15,500	8,743	1,749	10,492	-32.3%	11,000	4.8%
<b>Total Revenues from Local Sources</b>	<b>518,200</b>	<b>518,200</b>	<b>436,032</b>	<b>122,033</b>	<b>558,065</b>	<b>7.7%</b>	<b>624,035</b>	<b>11.8%</b>
<b>State sources:</b>								
State Grants	697,992	697,992	507,093	169,031	676,124	-3.1%	697,992	3.2%
State Funds	145,752	145,752	125,451	26,287	151,738	4.1%	157,724	3.9%
<b>Total Revenues from State Sources</b>	<b>843,744</b>	<b>843,744</b>	<b>632,544</b>	<b>195,318</b>	<b>827,862</b>	<b>-1.9%</b>	<b>855,716</b>	<b>3.4%</b>
<b>Federal sources:</b>								
Federal Grants	38,527	38,527	44,428	14,809	59,237	53.8%	36,892	-37.7%
<b>Total Revenues from Federal Sources</b>	<b>38,527</b>	<b>38,527</b>	<b>44,428</b>	<b>14,809</b>	<b>59,237</b>	<b>53.8%</b>	<b>36,892</b>	<b>-37.7%</b>
<b>Total Revenues by Sources</b>	<b>1,400,471</b>	<b>1,400,471</b>	<b>1,113,004</b>	<b>332,160</b>	<b>1,445,164</b>	<b>3.2%</b>	<b>1,516,643</b>	<b>4.9%</b>

**SUMMARY OF EXPENDITURES - BY AGENCY**

Agency								
Family Service Division Fund	1,504,049	1,504,049	1,176,148	235,448	1,411,596	-6.1%	1,553,437	10.0%
<b>Total Expenditures by Agency</b>	<b>1,504,049</b>	<b>1,504,049</b>	<b>1,176,148</b>	<b>235,448</b>	<b>1,411,596</b>	<b>-6.1%</b>	<b>1,553,437</b>	<b>10.0%</b>

**SUMMARY OF EXPENDITURES - BY DEPARTMENTS**

Department								
Intervention and Diversion Program	1,504,049	1,504,049	1,176,148	235,448	1,411,596	-6.1%	1,553,437	10.0%
<b>Total Expenditures by Departments</b>	<b>1,504,049</b>	<b>1,504,049</b>	<b>1,176,148</b>	<b>235,448</b>	<b>1,411,596</b>	<b>-6.1%</b>	<b>1,553,437</b>	<b>10.0%</b>

**SUMMARY OF EXPENDITURES - BY FUNCTIONS**

Function								
General Government - Judicial	1,504,049	1,504,049	1,176,148	235,448	1,411,596	-6.1%	1,553,437	10.0%
<b>Total Expenditures by Functions</b>	<b>1,504,049</b>	<b>1,504,049</b>	<b>1,176,148</b>	<b>235,448</b>	<b>1,411,596</b>	<b>-6.1%</b>	<b>1,553,437</b>	<b>10.0%</b>

**SUMMARY OF EXPENDITURES - BY CHARACTERS**

Character								
Salaries and Related Benefits	1,239,108	1,239,108	954,796	192,892	1,147,688	-7.4%	1,346,799	17.3%
Operating Services	143,328	143,328	72,997	11,783	84,780	-40.8%	69,066	-18.5%
Professional Fees	42,351	42,351	40,383	8,554	48,937	15.6%	48,990	0.1%
Material and Supplies	37,839	37,839	52,182	10,437	62,619	65.5%	35,750	-42.9%
Travel and Other Charges	28,423	28,423	32,328	6,465	38,793	36.5%	41,332	6.5%
Capital Outlay	13,000	13,000	23,462	5,317	28,779	121.4%	11,500	-60.0%
Intergovernmental Agreement	-	-	-	-	-		-	
<b>Total Expenditures by Characters</b>	<b>1,504,049</b>	<b>1,504,049</b>	<b>1,176,148</b>	<b>235,448</b>	<b>1,411,596</b>	<b>-6.1%</b>	<b>1,553,437</b>	<b>10.0%</b>

**FAMILY SERVICE DIVISION FUND**

**Budget for Year Ending December 31, 2025**

**Budget FY 2026**

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original Budget 2025	Last Adopted Budget 2025	Actual YTD as of: 10/31/2025	Estimated Remaining for Year	Amended Budget 2025  [C + D]	% Change  [E / B]	Proposed Budget 2026	% Change  [G / E]
<b>SUMMARY OF OTHER FINANCING SOURCES - BY SOURCES</b>								
<b>Other Financing Sources</b>								
Transfers In - ____ Fund	8,500	8,500	-	14,180	14,180	66.8%	15,100	6.5%
<b>Total Other Financing Sources by Sources</b>	<b>8,500</b>	<b>8,500</b>	<b>-</b>	<b>14,180</b>	<b>14,180</b>	<b>66.8%</b>	<b>15,100</b>	<b>6.5%</b>
<b>SUMMARY OF OTHER FINANCING USES - BY USES</b>								
<b>Other Financing Uses</b>								
Transfers Out - Other	(68,744)	(68,744)	-	-	-	-100.0%	-	-
<b>Total Other Financing Uses by Uses</b>	<b>(68,744)</b>	<b>(68,744)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	(163,822)	(163,822)	(63,144)	110,892	47,748	-129.1%	(21,694)	-145.4%
Estimated Beginning Fund Balance	483,676	483,676	448,503		448,503	-7.3%	496,251	10.6%
<b>Estimated Ending Fund Balance</b>	<b>319,854</b>	<b>319,854</b>	<b>385,359</b>	<b>110,892</b>	<b>496,251</b>	<b>55.1%</b>	<b>474,557</b>	<b>-4.4%</b>