

**North Louisiana Criminalistics Laboratory  
Amended 2022 Budget and  
Proposed 2023 Budget**

		Approved 2022 Budget	Amended 2022 Budget		Proposed 2023 Budget
<b>Revenues:</b>					
	City Courts	733,204	708,781	-24,423	700,000
	District Courts	1,270,500	1,320,372	49,872	1,300,000
	Mayor Courts	699,500	811,721	112,221	750,000
	Bond Fees	76,100	77,268	1,168	80,000
	Fees Collected Act 432	1,112,500	836,843	-275,657	800,000
NEW	Diversion (Pre-Trial)		27,579	27,579	40,000
<b>Total Court Revenue:</b>		<b>3,891,804</b>	<b>3,782,565</b>	<b>-109,239</b>	<b>3,670,000</b>
NEW	Drug Chemistry Revenue		20,000	20,000	30,000
NEW	Emergency Relief Fund		1,811,273	1,811,273	0
	FSC-Leased Space	90,372	400,000	309,628	0
	Intergovernmental-Grant Revenue	600,000	428,076	-171,925	400,000
	Insurance Claim - Ice Storm 2021	59,000	107,297	48,297	0
	Toxicology Revenue	120,000	56,075	-63,925	70,000
	Miscellaneous	25,000	22,927	-2,073	10,000
NEW	Rape Kits		9,560	9,560	10,000
<b>Total Revenue:</b>		<b>4,786,176</b>	<b>6,637,773</b>	<b>1,851,597</b>	<b>4,190,000</b>
<b>Expenditures:</b>					
	Auto Expenses (Fleet)	8,000	16,901	-8,901	20,000
	Building & Grounds	155,000	58,074	96,926	60,000
	Dues & Subscriptions	21,000	33,078	-12,078	35,000
	Freight	1,500	1,673	-173.14	2,000
	Grant Expense	600,000	428,076	171,924	400,000
	Insurance General	131,500	188,330	-56,830	200,000
	Insurance Health	256,196	257,154	-958	272,270
	Lab Equipt.Maint.Service Agreements	193,000	158,971	34,029	165,000
	Lab Supplies	244,000	176,717	67,283	180,000
	DNA Supplies/Expenses	205,800	294,750	-88,950	300,000
	Legal & Accounting - Audit	25,000	28,032	-3,032	40,000
	Accreditation Expenses	20,000	33,834	-13,834	45,000
	Office Supplies	25,000	58,555	-33,555	60,000
	Other Service	5,000	3,523	1,477	2,000
	Payroll Taxes	41,520	41,928	-408	43,000
	Retirement Expenses	298,894	276,891	22,003	275,100
	Salaries	2,599,081	2,572,281	26,800	2,569,529
	Training	24,000	24,307	-307	25,000
	Travel/Continuing Education	20,000	21,191	-1,191	20,000
	Utilities-Satellite	125,000	39,982	85,018	40,000
	NLFSC-Utilities	215,000	417,706	-202,706	425,000
	NLFSC-Building Maintenance	293,000	241,371	51,629	245,000
	NLFSC-2021 Ice Storm	3,400	57,610	-54,210	0
	Capital Outlays	50,000	0	50,000	0
<b>Total Expenditures</b>		<b>5,560,891</b>	<b>5,430,936</b>	<b>129,955</b>	<b>5,423,899</b>
	<b>Excess(Deficiency) of Revenue Over(Under)</b>	<b>(774,715)</b>	<b>1,206,836</b>		<b>(1,233,899)</b>
	<b>Estimated Beginning Fund Balance</b>	<b>837,772</b>	<b>63,057</b>		<b>1,269,893</b>
	<b>Estimated Ending Fund Balance</b>	<b>63,057</b>	<b>1,269,893</b>		<b>35,994</b>