

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

		<u>Approved 2022 Budget</u>	<u>Amended 2022 Budget</u>		<u>Proposed 2023 Budget</u>
Revenues:					
	City Courts	733,204	708,781	-24,423	850,000
	District Courts	1,270,500	1,320,372	49,872	1,600,000
	Mayor Courts	699,500	811,721	112,221	800,000
	Bond Fees	76,100	77,268	1,168	80,000
	Fees Collected Act 432	1,112,500	836,843	-275,657	300,000
NEW	Diversion (Pre-Trial)		14,249	14,249	30,000
Total Court Revenue:		<u>3,891,804</u>	<u>3,769,235</u>	-122,569	<u>3,660,000</u>
NEW	Drug Chemistry Revenue		20,000	20,000	30,000
NEW	Emergency Relief Fund		1,795,283	1,795,283	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
Total Revenue:		<u>4,786,176</u>	<u>6,608,452</u>	1,822,276	<u>4,180,000</u>
Expenditures:					
	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	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	339,693	-83,497	350,000
	Lab Equipt. Maint. Service Agreements	193,000	158,971	34,029	165,000
	Lab Supplies	244,000	170,717	73,283	175,000
	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	19,700	300	40,000
	Office Supplies	25,000	58,555	-33,555	65,000
	Other Service	5,000	3,523	1,477	2,000
	Payroll Taxes	41,520	436,068	-394,548	440,000
	Retirement Expenses	298,894	486,010	-187,116	490,000
	Salaries	2,599,081	1,878,519	720,562	1,900,000
	Training	24,000	24,307	-307	15,000
	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	420,000
	NLFSC-Building Maintenance	293,000	241,371	51,629	260,000
	NLFSC-2021 Ice Storm	3,400	57,610	-54,210	0
	Capital Outlays	50,000	0	50,000	0
Total Expenditures		<u>5,560,891</u>	<u>5,402,838</u>	158,053	<u>5,439,000</u>
	Excess(Deficiency) of Revenue Over(Under)	<u>(774,715)</u>	<u>1,205,615</u>		<u>(1,259,000)</u>
	Estimated Beginning Fund Balance	<u>837,772</u>	<u>63,057</u>		<u>1,268,672</u>
	Estimated Ending Fund Balance	<u>63,057</u>	<u>1,268,672</u>		<u>9,672</u>