

December 13, 2024

To: Parish Level Governing Bodies

From: Joseph O. Jones, System Director
North Louisiana Criminalistics Lab Commission

In accordance with the requirements of R.S. 40:2261-22678.4, the annual budget for the operation of the North Louisiana Criminalistics Laboratory Commission must be approved by a majority of the parish level governing bodies in the laboratory service area. On December 13, 2024 the North Louisiana Criminalistics Laboratory Commission approved the amended 2024 Budget and the Proposed 2025 Budget for the operation of the North Louisiana Criminalistics Laboratory Commission. Copies of the budgets are enclosed.

Would you please include this matter on the agenda of the next meeting of your parish level governing body for its consideration and return the enclosed form indicating the action taken.

A return envelope is enclosed for your convenience. If you have any questions, please contact Hannah Frost, at the Shreveport Lab at 318-227-2889.

Enclosures

North Louisiana Criminalistics Laboratory
Amended 2024 Budget and
Proposed 2025 Budget

	Approved 2024 Budget	Amended 2024 Budget		Proposed 2025 Budget
Revenues:				
City Courts	713,383	754,668	41,285	750,000
District Courts	1,328,736	1,332,288	3,552	1,300,000
Mayor Courts	790,097	736,067	-54,030	730,000
Bond Fees	82,207	82,680	473	80,000
Fees Collected Act 432	1,050,457	1,018,065	-32,392	1,000,000
Diversion (Pre-Trial)	216,790	180,376	-36,414	180,000
Total Court Revenue:	4,181,670	4,104,143	-77,527	4,040,000
Drug Chemistry Revenue	24,000	20,375	-3,625	20,000
Emergency Relief Fund	0	1,500,000	1,500,000	0
Intergovernmental-Grant Revenue	400,000	890,623	490,623	400,000
Insurance Claim	0	0	0	0
Interest Earned	96,000	115,384	19,384	75,000
Toxicology Revenue	76,000	73,175	-2,825	70,000
Miscellaneous	10,000	33,366	23,366	10,000
Rape Kits	12,000	6,280	-5,720	0
DNA Revenue	0	4,600	4,600	0
Total Revenue:	4,799,670	6,743,346	1,943,676	4,615,000
Expenditures:				
Auto Expenses (Fleet)	49,834	51,527	-1,693	50,000
Building & Grounds	55,000	54,661	339	55,000
Dues & Subscriptions	20,000	23,462	-3,462	20,000
Freight	3,500	8,991	-5,491	8,000
Grant Expense	400,000	944,322	-544,322	400,000
Insurance General	190,000	167,348	22,652	185,000
Insurance Health	280,887	262,059	18,827	280,000
Lab Equipmt. Maint. Service Agreements	165,000	210,578	-45,578	250,000
Lab Supplies	240,000	185,437	54,563	185,000
DNA Supplies/Expenses	315,000	256,405	58,595	260,000
Legal & Accounting - Audit	30,000	39,286	-9,286	40,000
Accreditation Expenses	50,000	59,378	-9,378	50,000
Office Supplies	70,000	65,887	4,113	65,000
Other Service	2,500	2,806	-306	2,800
Payroll Taxes	40,171	31,822	8,349	35,000
Retirement Expenses	286,406	277,092	9,314	280,000
Salaries	2,686,883	2,563,252	123,631	2,400,000
Training	25,000	15,071	9,929	15,000
Travel/Continuing Education	40,000	51,077	-11,077	45,000
Utilities-Satellite	25,000	19,704	5,296	20,000
NLFSC-Utilities	445,000	438,544	6,456	400,000
NLFSC-Building Maintenance	330,000	202,921	127,079	200,000
Capital Outlays	0	0	0	0
Contingency	300,000	300,000	0	300,000
Total Expenditures	6,050,180	6,231,630	-181,450	5,545,800
Excess(Deficiency) of Revenue Over(Under)	(1,250,510)	511,715		(930,800)
Estimated Beginning Fund Balance	2,173,717	2,363,515		2,875,230
Estimated Ending Fund Balance	923,207	2,875,230		1,944,430