

December 10, 2025

To: Parish Level Governing Bodies

From: Dr. 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 10, 2025 the North Louisiana Criminalistics Laboratory Commission approved the amended 2025 Budget and the Proposed 2026 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. Should you have any questions, please contact Hannah Frost at the Shreveport Laboratory at 318-227-2889.

Enclosures

North Louisiana Criminalistics Laboratory
Amended 2025 Budget and
Proposed 2026 Budget

		<u>Approved</u> <u>2025 Budget</u>	<u>Amended</u> <u>2025 Budget</u>		<u>Proposed 2026</u> <u>Budget</u>
Revenues:					
City Courts	750,000	894,446	144,446	800,000	
District Courts	1,300,000	1,421,428	121,428	1,300,000	
Mayor Courts	730,000	793,034	63,034	730,000	
Bond Fees	80,000	80,404	404	80,000	
Fees Collected Act 432	1,000,000	991,779	-8,221	1,000,000	
Diversion (Pre-Trial)	180,000	150,100	-29,900	125,000	
Total Court Revenue:	4,040,000	4,331,191	291,191	4,035,000	
Drug Chemistry Revenue	20,000	15,825	-4,175	5,000	
Emergency Relief Fund	0	0	0	1,075,000	
Intergovernmental-Grant Revenue	400,000	577,858	177,858	500,000	
Insurance Claim	0	0	0	0	
Interest Earned	75,000	133,001	58,001	75,000	
Toxicology Revenue	70,000	93,059	23,059	75,000	
Miscellaneous	10,000	15,647	5,647	10,000	
Rape Kits	0	880	880	0	
DNA Revenue	0	1,550	1,550	3,000	
NEW	Rent Revenue-SPD	0	0	0	75,310
Total Revenue:	4,615,000	5,169,012	554,012	5,853,310	
Expenditures:					
Auto Expenses (Fleet)	50,000	46,768	3,232	50,000	
Building & Grounds	55,000	52,374	2,627	55,000	
Dues & Subscriptions	20,000	20,796	-796	22,000	
Freight	8,000	9,920	-1,920	10,000	
Grant Expense	400,000	652,736	-252,736	500,000	
Insurance General	185,000	198,978	-13,978	220,000	
Insurance Health	280,000	284,387	-4,387	360,000	
Lab Equipt.Maint.Service Agreements	250,000	269,646	-19,646	280,000	
Lab Supplies	185,000	186,545	-1,545	190,000	
DNA Supplies/Expenses	260,000	453,574	-193,574	400,000	
Legal & Accounting - Audit	40,000	43,420	-3,420	40,000	
Accreditation Expenses	50,000	31,718	18,282	50,000	
Office Supplies	65,000	74,484	-9,484	70,000	
Other Service	2,800	6,655	-3,855	7,000	
Payroll Taxes	35,000	35,145	-145	38,000	
Retirement Expenses	280,000	277,483	2,517	280,000	
Salaries	2,400,000	2,666,539	-266,539	2,502,000	
Training	15,000	20,109	-5,109	20,000	
Travel/Continuing Education	45,000	49,957	-4,957	50,000	
Utilities-Satellite	20,000	22,257	-2,257	23,000	
NLFSC-Utilities	400,000	457,061	-57,061	450,000	
NLFSC-Building Maintenance	200,000	195,370	4,630	200,000	
Capital Outlays	0	0	0	0	
Contingency	300,000	300,000	0	300,000	
Total Expenditures	5,545,800	6,355,920	-810,120	6,117,000	
Excess(Deficiency) of Revenue Over(Under)	(930,800)	(1,186,908)		(263,690)	
Estimated Beginning Fund Balance	2,875,230	3,704,717		2,517,809	
Estimated Ending Fund Balance	1,944,430	2,517,809		2,254,119	