

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,649,730	6,710,739	9,594,868	6,477,937
Travel	54,218	60,000	60,000	60,000
Contractual Services	2,180,216	1,619,167	1,819,167	1,619,167
Commodities	674,868	899,160	985,000	899,160
Capital Outlay - Equipment	88,484	362,790	3,733,439	362,790
Wireless Communication Devices	129	1,000	1,000	1,000
Subsidies, Loans & Grants	0	15,000	15,000	15,000
Totals	9,647,645	9,667,856	16,208,474	9,435,054
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	632,252	58,780	58,780	58,780
State Appropriations	6,858,605	6,863,885	13,404,503	6,631,083
Federal Funds	677,685	0	0	0
Fees & Assessments	1,072,475	2,803,971	2,803,971	2,803,971
Funds Trfd from Other Sources	465,408	0	0	0
Less: Est Cash Available	-58,780	-58,780	-58,780	-58,780
Totals	9,647,645	9,667,856	16,208,474	9,435,054
<u>Summary Of Positions</u>				
Permanent Full-Time	88	88	103	78
Part-Time	0	0	0	0
Time-Limited Full-Time	11	14	14	13
Part-Time	0	0	0	0
Totals	99	102	117	91
<u>Summary Of Funding</u>				
General Funds	6,858,605	6,863,885	13,404,503	6,631,083
State Support Funds	0	0	0	0
Special Funds	2,789,040	2,803,971	2,803,971	2,803,971
Totals	9,647,645	9,667,856	16,208,474	9,435,054

Agency Description and Programs

The Crime Lab consists of the main laboratory in Jackson and three regional laboratories located in Batesville, Meridian, and the Gulf Coast. The Laboratory, which consists of the following sections: Laboratory Services, the Impression Evidence Division, and the Analytical Division provides a full range of forensic services to law enforcement agencies throughout the state.

1. Forensic Analysis

This program supplies the law enforcement community and the judicial systems of the State of Mississippi with a complete efficient forensic science laboratory facility.

2. DNA Analysis

This program is responsible for maintaining a known sex-offender DNA database, Forensic DNA profiles of all convicted felons, and includes DNA profiles from violent arrestees.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Forensic Analysis Total Funds	7,571,275	8,449,064	14,628,481	8,276,556
2. DNA Analysis Total Funds	2,076,370	1,218,792	1,579,993	1,158,498
