

DPS-Mississippi Crime Laboratory 1700 E. Woodrow Wilson
AGENCY ADDRESS

Stephen Simpson, Commissioner
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,408,323	7,824,842	9,267,141		
a. Additional Compensation			515,083		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,408,323	7,824,842	9,782,224	1,957,382	25.01%
2. Travel					
a. Travel & Subsistence (In-State)	4,451	5,000	5,000		
b. Travel & Subsistence (Out-of-State)	65,606	65,000	65,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	70,057	70,000	70,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	28,217	20,500	20,500		
b. Communications, Transportation & Utilities	215,781	219,000	219,000		
c. Public Information	56				
d. Rents	121,804	62,883	62,883		
e. Repairs & Service	459,068	247,859	247,859		
f. Fees, Professional & Other Services	490,146	319,856	319,856		
g. Other Contractual Services	25,472				
h. Data Processing	187,267	161,190	161,190		
i. Other	17,427				
Total Contractual Services	1,545,238	1,031,288	1,031,288		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	300				
b. Printing & Office Supplies & Materials	85,200	53,288	53,288		
c. Equipment, Repair Parts, Supplies & Accessories	40,480				
d. Professional & Scientific Supplies & Materials	507,410	150,000	150,000		
e. Other Supplies & Materials	49,576				
Total Commodities	682,966	203,288	203,288		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	659,170	365,000	378,520	13,520	3.70%
d. IS Equipment (Data Processing & Telecommunications)	160,387	48,288	34,768	(13,520)	(27.99%)
e. Equipment - Lease Purchase					
f. Other Equipment	15,120				
Total Equipment (Schedule D-2)	834,677	413,288	413,288		
3. Vehicles (Schedule D-3)	31,158				
4. Wireless Comm. Devices (Schedule D-4)	500	500	500		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		2,000	2,000		
TOTAL EXPENDITURES	9,572,919	9,545,206	11,502,588	1,957,382	20.50%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,269,765	669,292	380,487	(288,805)	(43.15%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,487,754	7,836,401	9,793,783	1,957,382	24.97%
State Support Special Funds					
Federal Funds	962,558				
Other Special Funds (Specify)					
3713 Special Fund Fees	1,101,136	1,000,000	1,000,000		
371E Special Fund	420,998	420,000	420,000		
Less: Estimated Cash Available Next Fiscal Period	(669,292)	(380,487)	(91,682)	(288,805)	(75.90%)
TOTAL FUNDS (equals Total Expenditures above)	9,572,919	9,545,206	11,502,588	1,957,382	20.50%
GENERAL FUND LAPSE	341,460				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	105	105	105		
b.) Full T-L	22	17	17		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	15.00	3.00	3.00		
b.) Full T-L	41.00	5.00	5.00		
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Sam L. Howell / showell@mcl.state.ms.us

Phone Number: 601-987-1631

Submitted by: Stephen Simpson
Name

Title: Commissioner

Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Mississippi Crime Laboratory

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,938,870	92.67%		7,824,842	100.00%		9,782,224	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	169,395	2.64%							
9. 3713 Special Fund Fees	35,852	0.55%							
10. 371E Special Fund	264,206	4.12%							
11.									
12.									
Total Salaries	6,408,323		66.94%	7,824,842		81.97%	9,782,224		85.04%
1. General State Support Special (Specify)	58,844	83.99%		11,559	16.51%		11,559	16.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	7,709	11.00%							
9. 3713 Special Fund Fees	1,375	1.96%		53,441	76.34%		53,441	76.34%	
10. 371E Special Fund	2,129	3.03%		5,000	7.14%		5,000	7.14%	
11.									
12.									
Total Travel	70,057		0.73%	70,000		0.73%	70,000		0.60%
1. General State Support Special (Specify)	429,351	27.78%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	182,088	11.78%							
9. 3713 Special Fund Fees	857,109	55.46%		861,288	83.51%		861,288	83.51%	
10. 371E Special Fund	76,690	4.96%		170,000	16.48%		170,000	16.48%	
11.									
12.									
Total Contractual	1,545,238		16.14%	1,031,288		10.80%	1,031,288		8.96%
1. General State Support Special (Specify)	52,200	7.64%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	74,657	10.93%							
9. 3713 Special Fund Fees	456,923	66.90%		58,288	28.67%		58,288	28.67%	
10. 371E Special Fund	99,186	14.52%		145,000	71.32%		145,000	71.32%	
11.									
12.									
Total Commodities	682,966		7.13%	203,288		2.12%	203,288		1.76%

Name of Agency DPS-Mississippi Crime Laboratory

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 3713 Special Fund Fees									
10. 371E Special Fund									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	8,489	1.01%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	528,709	63.34%							
9. 3713 Special Fund Fees	294,217	35.24%		363,288	87.90%		363,288	87.90%	
10. 371E Special Fund	3,262	0.39%		50,000	12.09%		50,000	12.09%	
11.									
12.									
Total Equipment	834,677		8.71%	413,288		4.32%	413,288		3.59%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 3713 Special Fund Fees	31,158	100.00%							
10. 371E Special Fund									
11.									
12.									
Total Vehicles	31,158		0.32%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 3713 Special Fund Fees	500	100.00%		500	100.00%		500	100.00%	
10. 371E Special Fund									
11.									
12.									
Total Wireless Comm. Devices	500		0.00%	500		0.00%	500		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Mississippi Crime Laboratory

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 3713 Special Fund Fees				2,000	100.00%		2,000	100.00%	
10. 371E Special Fund									
11.									
12.									
Total Subsidies, Loans & Grants				2,000		0.02%	2,000		0.01%
1. General _____ State Support Special (Specify) _____	6,487,754	67.77%		7,836,401	82.09%		9,793,783	85.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	962,558	10.05%							
9. 3713 Special Fund Fees	1,677,134	17.51%		1,338,805	14.02%		1,338,805	11.63%	
10. 371E Special Fund	445,473	4.65%		370,000	3.87%		370,000	3.21%	
11.									
12.									
TOTAL	9,572,919		100.00%	9,545,206		100.00%	11,502,588		100.00%

SPECIAL FUNDS DETAIL

DPS-Mississippi Crime Laboratory

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Federal Grant (3713)				962,558		
Section A TOTAL				962,558		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,269,765	669,292	380,487
3713 Special Fund Fees (3713)	Fees	1,101,136	1,000,000	1,000,000
371E Special Fund (371E)	Implied Consent Assesment	420,998	420,000	420,000
Section B TOTAL		2,791,899	2,089,292	1,800,487

Section S + A + B TOTAL		3,754,457	2,089,292	1,800,487
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
371E Implied Consent Fund	371E	State Treasury			
3713 Special Fund Fees	3713	State Treasury			
XXX NEW					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS-Mississippi Crime Laboratory

Name of Agency

FEDERAL FUNDS

The MCL received additional funding from federal grants to support Crime Lab Improvement, and DNA. Grants awarded or in progress are from the Bureau of Justice, Paul Coverdell Crime Lab Improvement, NIJ Backlog Reduction and DNA Capacity Enhancement.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

The MCL receives 3713 funds derived from a \$50/case fee assessed for laboratory services as mandated. Federal reimbursements, donations, other fees for services are also deposited into this account.

The MCL receives 371E funds from a \$25 fine assessed in DUI convictions to support the Implied Consent breath and blood programs.

TREASURY FUND/BANK

371E Special fund's use is limited to the support of the MCL's Implied Cosent program, both breath alcohol and blood/urine testing for DUI.

3713 This special fund is generated from fees assessed to law enforcement agencies for case analysis. The MCL relies on this fund for almost all of the operational costs for the lab. General funds are primarily used for salaries.

CONTINUATION AND EXPANDED REQUEST

DPS-Mississippi Crime Laboratory
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,938,870		169,395	300,058	6,408,323
Travel	58,844		7,709	3,504	70,057
Contractual Services	429,351		182,088	933,799	1,545,238
Commodities	52,200		74,657	556,109	682,966
Other Than Equipment					
Equipment	8,489		528,709	297,479	834,677
Vehicles				31,158	31,158
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants					
Total	6,487,754		962,558	2,122,607	9,572,919
No. of Positions (FTE)	115.00		2.00	10.00	127.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,824,842				7,824,842
Travel	11,559			58,441	70,000
Contractual Services				1,031,288	1,031,288
Commodities				203,288	203,288
Other Than Equipment					
Equipment				413,288	413,288
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants				2,000	2,000
Total	7,836,401			1,708,805	9,545,206
No. of Positions (FTE)	115.00			7.00	122.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,957,382				1,957,382
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,957,382				1,957,382
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

DPS-Mississippi Crime Laboratory
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,782,224				9,782,224
Travel	11,559			58,441	70,000
Contractual Services				1,031,288	1,031,288
Commodities				203,288	203,288
Other Than Equipment					
Equipment				413,288	413,288
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants				2,000	2,000
Total	9,793,783			1,708,805	11,502,588
No. of Positions (FTE)	115.00			7.00	122.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DPS-Mississippi Crime Laboratory
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FORENSIC ANALYSIS	8,993,783			1,385,517	10,379,300
2. DNA ANALYSIS	800,000			323,288	1,123,288
SUMMARY OF ALL PROGRAMS	9,793,783			1,708,805	11,502,588

CONTINUATION AND EXPANDED REQUEST

DPS-Mississippi Crime Laboratory
AGENCY

Program No. 1 of 2 Programs

FORENSIC ANALYSIS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,350,401		48,400	295,103	5,693,904
Travel	54,163		2,466	3,504	60,133
Contractual Services	425,901		2,802	738,246	1,166,949
Commodities	41,023		11,786	386,790	439,599
Other Than Equipment					
Equipment	8,489		508,692	282,116	799,297
Vehicles				31,158	31,158
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants					
Total	5,879,977		574,146	1,737,417	8,191,540
No. of Positions (FTE)	102.00			10.00	112.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,024,842				7,024,842
Travel	11,559			48,441	60,000
Contractual Services				831,288	831,288
Commodities				103,288	103,288
Other Than Equipment					
Equipment				400,000	400,000
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants				2,000	2,000
Total	7,036,401			1,385,517	8,421,918
No. of Positions (FTE)	102.00			5.00	107.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,957,382				1,957,382
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,957,382				1,957,382
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Mississippi Crime Laboratory
AGENCY

Program No. 1 of 2 Programs

FORENSIC ANALYSIS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,982,224			8,982,224
Travel	11,559		48,441	60,000
Contractual Services			831,288	831,288
Commodities			103,288	103,288
Other Than Equipment				
Equipment			400,000	400,000
Vehicles				
Wireless Comm. Devs.			500	500
Subsidies, Loans & Grants			2,000	2,000
Total	8,993,783		1,385,517	10,379,300
No. of Positions (FTE)	102.00		5.00	107.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Mississippi Crime Laboratory
AGENCY

Program No. 2 of 2 Programs

DNA ANALYSIS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	588,469		120,995	4,955	714,419
Travel	4,681		5,243		9,924
Contractual Services	3,450		179,286	195,553	378,289
Commodities	11,177		62,871	169,319	243,367
Other Than Equipment					
Equipment			20,017	15,363	35,380
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	607,777		388,412	385,190	1,381,379
No. of Positions (FTE)	13.00		2.00		15.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	800,000				800,000
Travel				10,000	10,000
Contractual Services				200,000	200,000
Commodities				100,000	100,000
Other Than Equipment					
Equipment				13,288	13,288
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	800,000			323,288	1,123,288
No. of Positions (FTE)	13.00			2.00	15.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Mississippi Crime Laboratory
AGENCY

Program No. 2 of 2 Programs

DNA ANALYSIS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	800,000			800,000
Travel			10,000	10,000
Contractual Services			200,000	200,000
Commodities			100,000	100,000
Other Than Equipment				
Equipment			13,288	13,288
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	800,000		323,288	1,123,288
No. of Positions (FTE)	13.00		2.00	15.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

DPS-Mississippi Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	7,024,842			1,957,382	1,957,382	8,982,224		
GENERAL	7,024,842			1,957,382	1,957,382	8,982,224		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	60,000					60,000		
GENERAL	11,559					11,559		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,441					48,441		
CONTRACTUAL	831,288					831,288		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	831,288					831,288		
COMMODITIES	103,288					103,288		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,288					103,288		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	400,000					400,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000					400,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	500					500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500					500		
SUBSIDIES	2,000					2,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000					2,000		
TOTAL	8,421,918			1,957,382	1,957,382	10,379,300		

FUNDING:

GENERAL FUNDS	7,036,401			1,957,382	1,957,382	8,993,783		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,385,517					1,385,517		
TOTAL	8,421,918			1,957,382	1,957,382	10,379,300		

POSITIONS:

GENERAL FTE	102.00					102.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
TOTAL FTE	107.00					107.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	800,000				800,000			
GENERAL	800,000				800,000			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

DPS-Mississippi Crime Laboratory

2 - DNA ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	10,000				10,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
CONTRACTUAL	200,000				200,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000				200,000			
COMMODITIES	100,000				100,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000				100,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,288				13,288			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,288				13,288			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,123,288				1,123,288			

FUNDING:

GENERAL FUNDS	800,000				800,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	323,288				323,288			
TOTAL	1,123,288				1,123,288			

POSITIONS:

GENERAL FTE	13.00				13.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
TOTAL FTE	15.00				15.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS-Mississippi Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Forensic Analysis is the primary service provided by the Mississippi Crime Laboratory (MCL). This program consists of 8 highly technical areas of expertise: trace analysis, impression evidence analysis, firearms analysis, forensic toxicology, identification of controlled substances, human impairment analysis/implied consent, physical evidence analysis, and fire debris analysis. Another area, questioned document analysis, has been suspended due to the loss of experienced analysts. The scientists in these areas of expertise employ the latest methodology on state of the art instruments to develop information from items of physical evidence from criminal activity. They prepare an official report of those scientific findings and provide testimony as an expert witness as required. Training to law enforcement personnel is also provided on proper evidence collection techniques. The quality of the scientific analyses performed in this program was evaluated and accredited in 2003 by the American Society of Crime Laboratory Directors-Laboratory Accreditation Board (ASCLD-LAB).

II. Program Objective:

The objective of this program is to provide accurate, timely scientific analyses to our clients. The results of those analyses provide the foundation for the criminal justice system to identify, apprehend and adjudicate individuals responsible for criminal activity.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Increase is necessary for full funding and reclassification

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS-Mississippi Crime Laboratory

2 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program was mandated in 1994 by Mississippi Code Section 45-33-15. This statute established a Forensic DNA testing laboratory which adhered to the federal guidelines established through the Quality Assurance Standards for Forensic DNA Testing issued by the Federal Bureau of Investigation. This same statute identified the MCL as being responsible to establish a Known Sex-Offender DNA database. This database was expanded by statute in 2003 to include Forensic DNA profiles of all convicted felons. By the end of FY 2008, the MCL will have over 30,000 known offender profiles contained in this database. DNA profiles obtained from crime scene evidence is also entered into CODIS (Combined DNA Identification System) which allows for a comparison of the evidence profiles against the offender profiles from all 50 states, dramatically increasing the crime resolution capabilities for law enforcement.

II. Program Objective:

The objective of this program is to utilize a higher degree of scientific discrimination when identifying and individualizing biological stains. This testing allows evidence recovered from crime scenes to be linked to individuals rather than to a broad population group. DNA testing is also utilized to identify human remains, such as experienced during Katrina.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS-Mississippi Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of reports issued	20,294.00	21,300.00	22,360.00
2 Number of Court Testimonies	223.00	250.00	300.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per case Analyzed	403.00	425.00	450.00
2 Cost per Testimony	500.00	500.00	500.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cases in the backlog (Greater than 90 days old)	283.00	141.00	0.00
2 Percentage of services ASCLD accredited	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS-Mississippi Crime Laboratory

2 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Known Convicted/Sex Offender Samples in Database	39,500.00	50,300.00	61,100.00
2 Case Work Samples Examined	3,039.00	5,000.00	5,000.00
3 Proficiency Samples Examined	303.00	500.00	500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost per sample analyzed	454.00	500.00	535.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of convicted/Sex Offender profiles entered into database	15,130.00	12,000.00	12,000.00
2 % cases completed/cases received	106.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS-Mississippi Crime Laboratory

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) FORENSIC ANALYSIS				
GENERAL	7,036,401	(211,092)	6,825,309	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,385,517		1,385,517	
TOTAL	8,421,918	(211,092)	8,210,826	
Narrative Explanation: Any general fund reduction would have to come from salaries.				
Program Name: (2) DNA ANALYSIS				
GENERAL	800,000	(24,000)	776,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	323,288		323,288	
TOTAL	1,123,288	(24,000)	1,099,288	
Narrative Explanation: All general fund reductions would have to come from personnel				
SUMMARY OF ALL PROGRAMS				
GENERAL	7,836,401	(235,092)	7,601,309	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,708,805		1,708,805	
TOTAL	9,545,206	(235,092)	9,310,114	

MEMBERS

DPS-Mississippi Crime Laboratory
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS-Mississippi Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	4,839		
61020 Employee Training	549	500	500
61030 Travel Related Registration	23,689	20,000	20,000
61021 Reimburse Employee training	-860		
TOTAL (A)	28,217	20,500	20,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,598	2,500	2,500
611XX Transportation of Goods (61180-61190)	22,443	20,000	20,000
61210 Electricity	155,951	160,000	160,000
61220 Gas	33,209	35,000	35,000
61230 Water & Sewage	1,580	1,500	1,500
TOTAL (B)	215,781	219,000	219,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	56		
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	56		
D. RENTS (61400-61499)			
61420 Building & Floor Space	32,400	32,400	32,400
61430 Land			
61440 Office Equipment	20,466	16,483	16,483
61460 Other Equipment			
61470 Capitol Facilities - Rental	639		
61480 Exhibits, Displays & Conference Rooms	54,776		
61490 Other rental			
61410 Rent od Records Storage Space	13,523	14,000	14,000
TOTAL (D)	121,804	62,883	62,883
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	132,021	5,000	5,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	9,694	5,000	5,000
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	3,594	4,000	4,000
61570 Repair SVC Lab Medical Test Equip	313,759	233,859	233,859
TOTAL (E)	459,068	247,859	247,859
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	7,483	7,483	7,483
61616 MMRS Fees	10,003	10,003	10,003
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	11,818		
61644 Other Medical Services	3,075	3,000	3,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS-Mississippi Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61650 State Personnel Board	17,970	17,970	17,970
6165X Personnel Services Contracts (61651-61653)	1,500	1,500	1,500
61658 Personnel Services Contracts -Other Fees	102,890	100,000	100,000
61670 Laboratory & Testing Fees	217,536	61,900	61,900
6168X Contract Worker (61682-61688)	7,871	8,000	8,000
61690 Other Fees & Services	110,000	110,000	110,000
61611 Architect and Preplan			
TOTAL (F)	490,146	319,856	319,856
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	8,654		
61721 Subscriptions			
61730 LNDRY Dry clean	649		
61740 Salvage demo and Removal	16,075		
61800 Procurement Card/ Contr Purchase	94		
TOTAL (G)	25,472		
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	1,508	1,508	1,508
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	39,065	39,065	39,065
61918 Data Entry			
61921 Software Acquisition and Installation	26,077		
61922 Basic Telephone Monthly - Outside Vendor	6,668	6,668	6,668
61923 Basic Telephone Monthly - ITS	28,138	28,138	28,138
61924 Long Distance Charges - Outside Vendor	970	970	970
61925 Long Distance Charges - ITS	2,975	2,975	2,975
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor	5,734	5,734	5,734
61961 Maintenance/Repair of IS Equipment	1,499	1,499	1,499
61962 Maintenance/Repair of Communications Systems	4,779	4,779	4,779
61989 Telecommunications Software	300	300	300
61980 IS Software maintenance Outside vendor	67,050	67,050	67,050
61994 Petty Cash Expense	19	19	19
61919 Investigative Service Internet	195	195	195
61920 Internet or Appl Service Provider	2,290	2,290	2,290
TOTAL (H)	187,267	161,190	161,190

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS-Mississippi Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	17,427		
61999 Contractual Services - No PO Required			
TOTAL (I)	17,427		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,545,238	1,031,288	1,031,288
FUNDING SUMMARY:			
GENERAL FUNDS	429,351		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	182,088		
OTHER SPECIAL FUNDS	933,799	1,031,288	1,031,288
TOTAL FUNDS	1,545,238	1,031,288	1,031,288

**SCHEDULE C
COMMODITIES**

DPS-Mississippi Crime Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	300		
62070 Signs and Sign Materials			
62030 Cement Plaster Lime			
Total (A)	300		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	15,251		
62130 Office Supplies & Materials	24,396	30,000	30,000
62140 Paper Supplies	2,164		
62150 Maps, Manuals, Library Books, Films	16,276		
62160 Office Equipment (not capital outlay)	19,403	23,288	23,288
62110 PRINTING	7,710		
Total (B)	85,200	53,288	53,288
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	40,241		
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62220 Lubricating Oils			
62252 Expend Repair and replace AC			
62241 Tires			
62240	149		
62250	90		
Total (C)	40,480		
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	2,309		
62340 Drugs & Chemicals - Medical & Lab Use	103,430		
62390 Other Professional Scientific Supplies & Materials	305,809	150,000	150,000
62310 Lab and Testing Supplies	95,862		
Total (D)	507,410	150,000	150,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	2,137		
62450 Janitor Supplies & Cleaning	509		
62460 Wearing Material			
62430 small tools	9		
62560 Utensils an cafeteria	80		
62530 Uniforms & Wearing Apparel	1,262		
62555 IS Equipment Repair Parts	11,422		
62590 Other Supplies & Materials	4,727		
62595 Other Equipment (less than \$500)	600		
62800 Procurement Card Commodity	22,557		
62993 Reimbursable travel	15		
62580 Ammunition	1,442		

**SCHEDULE C
COMMODITIES CONTINUED**

DPS-Mississippi Crime Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62994 Petty Cash Expense	663		
62998 Prior Year Expense	46		
62410 Building Supplies and Materials	4,107		
Total (E)	49,576		
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	682,966	203,288	203,288
FUNDING SUMMARY:			
GENERAL FUNDS	52,200		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	74,657		
OTHER SPECIAL FUNDS	556,109	203,288	203,288
TOTAL FUNDS	682,966	203,288	203,288

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS-Mississippi Crime Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS-Mississippi Crime Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	7	39,142	3	15,000	3	5,000	15,000
63350 Lab Medical and Testing Equip	2	620,028	3	350,000	4	90,880	363,520
63370 Radio and Television Equip							
63371 Video Conferencing Equip							
63380 Photo and Reproduction Equip							
TOTAL (C)		659,170		365,000			378,520
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	20	156,892	15	48,288	4	8,692	34,768
63433 Two Way Radio Equipment							
63423 VideoSurv Equip	1	3,495					
TOTAL (D)		160,387		48,288			34,768
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		4,700					
63495 Other Equip Supplies		10,420					
TOTAL (F)		15,120					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		834,677		413,288			413,288
FUNDING SUMMARY:							
GENERAL FUNDS		8,489					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		528,709					
OTHER SPECIAL FUNDS		297,479		413,288			413,288
TOTAL FUNDS		834,677		413,288			413,288

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS-Mississippi Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)	3	2	31,158				
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	1						
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	1						
63392 Sport Utility Vehicle (TK SU)	12						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	3						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	21	2	31,158				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			31,158				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			31,158				
TOTAL FUNDS			31,158				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS-Mississippi Crime Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones		2	500	2	500	2	500
Total (A)		2	500	2	500	2	500
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			500		500		500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			500		500		500
TOTAL FUNDS			500		500		500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS-Mississippi Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases		2,000	2,000
TOTAL (D)		2,000	2,000
E. OTHER (66000-89999)			
Transfer to Other DPS Funds			
XXX NEW			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>		2,000	2,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		2,000	2,000
TOTAL FUNDS		2,000	2,000

NARRATIVE
2011 BUDGET REQUEST

DPS-Mississippi Crime Laboratory
Name of Agency

The Mississippi Crime Laboratory has achieved unprecedented and continues to have success in the reduction of its case backlog over the past three fiscal years (80% reduction). This was accomplished in spite of continuing to receive close to a 12% increase in the number of requests each year. This success is largely due to the increase in funding from the legislature that has been primarily directed to personnel.

The Mississippi Crime Laboratory (MCL) is a nationally accredited laboratory system composed of three regional sites and a main laboratory in Jackson, MS, that performs forensic analysis for over 400 local, state, and federal law enforcement agencies. The MCL received over 24,900 requests for analysis during FY09. In addition to forensic analysis the MCL takes a major role in the instruction of forensics to law enforcement officers each year at the state's training academies. The MCL's which has over 70 trained forensic scientists receive over 3,500 subpoenas for testimony each year.

Personnel: The MCL requests level funding in FY10 with spending authority to fund the remaining FTE vacancies... This projection is based on SPB figures at current salaries. As noted, the MCL is continues to receive a substantial increase in incoming cases. Additional analysts will be needed to meet this demand... During FY08 the MCL with the assistance of federal funds and MDOC collected, had analyzed, and uploaded 21,000 convicted offender DNA profiles completely populating the State's DNA database that links with national DNA database (NDIS). During FY09, MCL and MDOC added approximately 17,000 paroled convicted offender samples to the DNA database. The one-time federal funding has ended and the MCL continues to maintain the analysis and uploading of 500 new convicted felon DNA profiles collected each month in the state of Mississippi. The MCL cannot emphasize enough the significance of maintaining this DNA database for law enforcement investigation. Additional personnel will be needed in order to continue this goal. The MCL has an ever increasing dependence on legal services for our interaction with criminal and civil courts and attorneys. A full-time staff attorney would be of great benefit representing the laboratory, staff and the state in our legal obligations.

Contractual Services: Contractual commitments of the MCL have continually increased over the past few years. One of the major cost factors is service contracts on scientific equipment. The MCL expends \$400,000 in service contracts to maintain the over \$4,000,000 worth of equipment housed in the four laboratories. These costs have steadily risen and are absolutely necessary to maintain their operation and integrity. In addition to other rising utilities, the MCL continues to spend ever increasing amounts repair and maintain the aging building in which the Main Laboratory is housed.

Equipment: Forensics relies heavily on state of the art analytical equipment for accurate and precise analysis of evidence. The MCL needs to maintain a recurring source of funding for the replacement and upgrade of instrumentation. \$400,000 is requested for continuation of services with no major expansion.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

DPS-Mississippi Crime Laboratory

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ARTIS MONICA R	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	(411)	2713
ARTIS MONICA R	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
ARTIS MONICA R	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING		2713
AVERY CONTESSA LENORAH	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	1,987	2713
AVERY CONTESSA LENORAH	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	(927)	2713
AVERY CONTESSA LENORAH	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	458	3713
BASS CHANCEY KA	NEW ORLEANS, LA	IAFS ANNUAL MEETING	958	2713
BOACKLE MARK FRANCIS	MIAMI, FL	AFTE TRAINING SEMINAR	338	2713
BOACKLE MARK FRANCIS	MIAMI, FL	AFTE TRAINING SEMINAR	1,562	2713
BOACKLE MARK FRANCIS	MIAMI, FL	AFTE TRAINING SEMINAR	(392)	2713
BRADLEY ALEXANDRIA	LITTLE ROCK, ARK	ASCLD/LAB COURSE	731	2713
BRADLEY ALEXANDRIA	LITTLE ROCK, ARK	ASCLD/LAB COURSE	(267)	2713
BRADLEY ALEXANDRIA	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	(411)	3713
BRADLEY ALEXANDRIA	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	1,130	3713
BRADLEY ALEXANDRIA	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID		3713
BUCHANAN JANA REE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING	246	2713
BUCHANAN JANA REE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
BUCHANAN JANA REE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING		2713
BUCHANAN JANA REE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	119	2713
BURCHFIELD JACOB WADE	WEST PALM BEACH, FL	NICOLET CONTINUUM MICROSCOPE OPERATIONS TRAIN	620	2713
BURCHFIELD JACOB WADE	CHICAGO, IL	NIJ FORENSIC MICRO	(276)	2713
BURCHFIELD JACOB WADE	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY	(27)	2713
BURCHFIELD JACOB WADE	WEST PALM BEACH, FL	NICOLET CONTINUUM MICROSCOPE OPERATIONS TRAIN	786	2713
BURCHFIELD JACOB WADE	WEST PALM BEACH, FL	NICOLET CONTINUUM MICROSCOPE OPERATIONS TRAIN	19	2713
BURCHFIELD JACOB WADE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
BURCHFIELD JACOB WADE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	108	2713
BURCHFIELD JACOB WADE	CHICAGO, IL	NIJ FORENSIC MICRO	276	2713
BURCHFIELD JACOB WADE	CHICAGO, IL	NIJ FORENSIC MICRO		2713
BURCHFIELD JACOB WADE	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY	276	2713
BURCHFIELD JACOB WADE	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY		2713
BURCHFIELD JACOB WADE	CHICAGO, ILL	BURCHFIELD,JACOB	297	2713
BURKETT HEATHER KAY	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	289	2713
BURKETT HEATHER KAY	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	5	2713
BURKETT HEATHER KAY	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	434	371E
BURKETT HEATHER KAY	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	7	371E
BUSH JAMES E	LOUISVILLE, KY	IAI INTL EDUCATIONAL CONF	1,863	2713
BYRD STEPHEN C	MIAMI, FL	AFTE TRAINING SEMINAR	273	2713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

DPS-Mississippi Crime Laboratory

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BYRD STEPHEN C	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	576	2713
BYRD STEPHEN C	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	154	2713
BYRD STEPHEN C	MIAMI, FL	AFTE TRAINING SEMINAR	1,430	2713
BYRD STEPHEN C	MIAMI, FL	AFTE TRAINING SEMINAR	(1,430)	2713
BYRD STEPHEN C	MIAMI, FL	AFTE TRAINING SEMINAR	1,195	3713
CHANDLER ROBIN DENISE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING	(88)	3713
CHANDLER ROBIN DENISE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	3713
CHANDLER ROBIN DENISE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING	246	3713
CHANDLER ROBIN DENISE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	3	3713
CHANDLER ROBIN DENISE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING		3713
COLEY COLEEN SHAWANDER	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
COLEY COLEEN SHAWANDER	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	400	2713
CONVILLE ALISON M	DENVER, CO	61ST ANNUAL AAFS	512	2713
CONVILLE ALISON M	DENVER, CO	61ST ANNUAL AAFS	1,666	2713
CONVILLE ALISON M	DENVER, CO	61ST ANNUAL AAFS	(239)	2713
DAVIS LESLIA RICHELLE	LAS VEGAS, NV	DAVIS, LESLIA	322	2713
DAVIS LESLIA RICHELLE	LAS VEGAS, NV	DAVIS, LESLIA	164	2713
DAVIS LESLIA RICHELLE	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	(968)	3713
DAVIS LESLIA RICHELLE	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	1,725	3713
DAVIS LESLIA RICHELLE	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID		3713
DEBERRY MELISSA CAROL	DENVER, CO	61ST ANNUAL AMERICAN ACADEMY OF FORENSIC SCIE	417	2713
DEBERRY MELISSA CAROL	DENVER, CO	61ST ANNUAL AMERICAN ACADEMY OF FORENSIC SCIE	1,438	2713
DEBERRY MELISSA CAROL	DENVER, CO	61ST ANNUAL AMERICAN ACADEMY OF FORENSIC SCIE	(538)	2713
DOWNEY GRADY E	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	(411)	2713
DOWNEY GRADY E	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
DOWNEY GRADY E	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING		2713
ELLINGTON JOE A	LITTLE ROCK, ARK	ASCLD/LAB COURSE	731	2713
ELLINGTON JOE A	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	1,987	2713
ELLINGTON JOE A	LITTLE ROCK, ARK	ASCLD/LAB COURSE	(254)	2713
ELLINGTON JOE A	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	(941)	2713
ELLINGTON JOE A	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	458	3713
FERNANDEZ GARY S	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	1,035	2713
FERNANDEZ GARY S	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	968	2713
FERNANDEZ GARY S	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	23	2713
FULLILOVE CARL LATHAN JR	MIAMI, FL	AFTE TRAINING SEMINAR	318	2713
FULLILOVE CARL LATHAN JR	MIAMI, FL	AFTE TRAINING SEMINAR	(67)	2713
FULLILOVE CARL LATHAN JR	MIAMI, FL	AFTE TRAINING SEMINAR	1,751	2713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

DPS-Mississippi Crime Laboratory

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
FULLILOVE CARL LATHAN JR	MIAMI, FL	AFTE TRAINING SEMINAR	(1,751)	2713
FULLILOVE CARL LATHAN JR	MIAMI, FL	AFTE TRAINING SEMINAR	1,271	3713
GILBERT KEISHA TELESE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING	(105)	2713
GILBERT KEISHA TELESE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
GILBERT KEISHA TELESE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING	246	2713
GILBERT KEISHA TELESE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	1	2713
GILBERT KEISHA TELESE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING		2713
GOODMAN BRANDI L	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
GOODMAN BRANDI L	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	37	2713
GRAHAM LAURA MADELINE	STERLING, VA	GRAHAM,LAURA	781	2713
GRAHAM LAURA MADELINE	STERLING, VA	GRAHAM,LAURA	1,140	2713
GRAHAM LAURA MADELINE	STERLING, VA	GRAHAM,LAURA	136	2713
GRAHAM THOMAS JACK	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	383	2713
GRAHAM THOMAS JACK	NEW ORLEANS, LA	IAFS WORKSHOP	115	2713
GRAHAM THOMAS JACK	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	312	2713
GRAHAM THOMAS JACK	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	48	2713
GRAHAM THOMAS JACK	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	574	371E
GRAHAM THOMAS JACK	NEW ORLEANS, LA	IAFS WORKSHOP	173	371E
GRAHAM THOMAS JACK	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	468	371E
GRAHAM THOMAS JACK	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	72	371E
HALL ADRIAN D	DENVER, CO	61ST ANNUAL AAFS	398	2713
HALL ADRIAN D	DENVER, CO	61ST ANNUAL AAFS	1,493	2713
HALL ADRIAN D	DENVER, CO	61ST ANNUAL AAFS	(576)	2713
HARRIED VELVEDA L	DENVER, CO	61ST ANNUAL AAFS	332	2713
HARRIED VELVEDA L	DENVER, CO	61ST ANNUAL AAFS	1,225	2713
HARRIED VELVEDA L	DENVER, CO	61ST ANNUAL AAFS	(55)	2713
HATHCOCK WENDY MICHELLE	NEW ORLEANS, LA	IAFS WORKSHOP	124	2713
HATHCOCK WENDY MICHELLE	NEW ORLEANS, LA	IAFS WORKSHOP	186	371E
HATHCOCK WILLIAM S	MIAMI, FL	AFTE TRAINING SEMINAR	338	2713
HATHCOCK WILLIAM S	MIAMI, FL	AFTE TRAINING SEMINAR	1,234	2713
HATHCOCK WILLIAM S	MIAMI, FL	AFTE TRAINING SEMINAR	(383)	2713
HEFLIN JOSEPH HUGH	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	322	3713
HEFLIN JOSEPH HUGH	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	605	3713
HENDERSON TAMMIE SUE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
HENDERSON TAMMIE SUE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING		2713
HOLLY NATHAN ADAM	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING	(41)	3713
HOLLY NATHAN ADAM	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING	246	3713
HOLLY NATHAN ADAM	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING		3713
HORENGIC SHANNON MARIE	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	(124)	2713
HORENGIC SHANNON MARIE	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	723	2713
HORENGIC SHANNON MARIE	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.		2713
HORENGIC SHANNON MARIE	LAS VEGAS, NV	HORENGIC, SHANNON	322	2713
HORENGIC SHANNON MARIE	LAS VEGAS, NV	HORENGIC, SHANNON	357	2713
HUGHES DEEDRA SHONTA	HOLLYWOOD, CA	PROMEGA 19 INTL SYMP ON HUMAN ID	1,130	3713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

DPS-Mississippi Crime Laboratory

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HUGHES DEEDRA SHONTA	HOLLYWOOD, CA	PROMEGA 19 INTL SYMP ON HUMAN ID	6	3713
JOHNSON JAMELA J	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
JOHNSON JAMELA J	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	31	2713
JOHNSON JAMELA J	DENVER, CO	61ST ANNUAL AAFS	1,375	2713
JOHNSON JAMELA J	DENVER, CO	61ST ANNUAL AAFS	(394)	2713
JONES SHARRON R	DENVER, CO	61ST ANNUAL AAFS	398	2713
JONES SHARRON R	DENVER, CO	61ST ANNUAL AAFS	1,200	2713
JONES SHARRON R	DENVER, CO	61ST ANNUAL AAFS	(242)	2713
JONES WILLIAM HARRIES	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	(800)	3713
JONES WILLIAM HARRIES	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	1,725	3713
JONES WILLIAM HARRIES	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID		3713
KARR CAROL A	CLEARWATER, FL	08 GRANT MGMT SUMMIT	570	2713
LITTLE STEVEN COX	DENVER, CO	61ST ANNUAL AAFS	429	2713
LITTLE STEVEN COX	DENVER, CO	61ST ANNUAL AAFS	1,205	2713
LITTLE STEVEN COX	DENVER, CO	61ST ANNUAL AAFS	(554)	2713
MCINTIRE ALLETHEA T	VIRGINIA BEACH, VA	AFQAM ANNUAL CONFERENCE	437	2713
MCINTIRE ALLETHEA T	DENVER, CO	61ST ANNUAL AAFS	375	2713
MCINTIRE ALLETHEA T	VIRGINIA BEACH, VA	AFQAM ANNUAL CONFERENCE	610	2713
MCINTIRE ALLETHEA T	VIRGINIA BEACH, VA	AFQAM ANNUAL CONFERENCE	(91)	2713
MCINTIRE ALLETHEA T	DENVER, CO	61ST ANNUAL AAFS	360	2713
MCINTIRE ALLETHEA T	DENVER, CO	61ST ANNUAL AAFS	(145)	2713
MCINTIRE BRYON C	MARINA DEL RAY, CA	ASCLD/LAB TRAINING COURSE	880	2713
MCINTIRE BRYON C	MARINA DEL RAY, CA	ASCLD/LAB TRAINING COURSE	1,771	2713
MCINTIRE BRYON C	MARINA DEL RAY, CA	ASCLD/LAB TRAINING COURSE	(359)	2713
MCKINSEY DURIEL JAMARL	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	1,987	2713
MCKINSEY DURIEL JAMARL	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	(1,107)	2713
MCKINSEY DURIEL JAMARL	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	458	3713
MCMAHAN ARON KEITH	STERLING, WV	DEA STATE AND LOCAL FORENSIC CHEMISTS SEMINAR	407	2713
MCMAHAN ARON KEITH	STERLING, WV	DEA STATE AND LOCAL FORENSIC CHEMISTS SEMINAR	976	2713
MCMAHAN ARON KEITH	STERLING, WV	DEA STATE AND LOCAL FORENSIC CHEMISTS SEMINAR	417	2713
MORAN JOHN EDWARD	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
MORAN JOHN EDWARD	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	140	2713
NICHOLS HOMER ARCHIE JR.	LITTLE ROCK, ARK	ASCLD/LAB COURSE	731	2713
NICHOLS HOMER ARCHIE JR.	LITTLE ROCK, ARK	ASCLD/LAB COURSE	(250)	2713
PACE EVA M	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	1,253	2713
PACE EVA M	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	(32)	2713
PACE EVA M	LITTLE ROCK, ARK	ASCLD/LAB COURSE	731	2713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

DPS-Mississippi Crime Laboratory

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PACE EVA M	LITTLE ROCK, ARK	ASCLD/LAB COURSE	(248)	2713
ROBINSON JAMIE LYNN	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	332	2713
ROBINSON JAMIE LYNN	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	859	2713
ROBINSON JAMIE LYNN	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	730	2713
SANDERS STEVE WARREN	DENVER, CO	61ST ANNUAL AAFS	429	2713
SANDERS STEVE WARREN	DENVER, CO	61ST ANNUAL AAFS	1,205	2713
SANDERS STEVE WARREN	DENVER, CO	61ST ANNUAL AAFS	(565)	2713
SMITH ALICIA DAWN	WEST PALM BEACH, FL	OMNIC SOFTWARE ESSENTIALS OPERATIONS COURSE	392	2713
SMITH ALICIA DAWN	WEST PALM BEACH, FL	OMNIC SOFTWARE ESSENTIALS OPERATIONS COURSE	(606)	2713
SMITH ALICIA DAWN	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	(76)	2713
SMITH ALICIA DAWN	CHICAGO, IL	NIJ FORENSIC MICRO	(276)	2713
SMITH ALICIA DAWN	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY	(31)	2713
SMITH ALICIA DAWN	WEST PALM BEACH, FL	OMNIC SOFTWARE ESSENTIALS OPERATIONS COURSE	606	2713
SMITH ALICIA DAWN	WEST PALM BEACH, FL	OMNIC SOFTWARE ESSENTIALS OPERATIONS COURSE		2713
SMITH ALICIA DAWN	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	586	2713
SMITH ALICIA DAWN	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING		2713
SMITH ALICIA DAWN	CHICAGO, IL	NIJ FORENSIC MICRO	276	2713
SMITH ALICIA DAWN	CHICAGO, IL	NIJ FORENSIC MICRO		2713
SMITH ALICIA DAWN	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY	276	2713
SMITH ALICIA DAWN	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY		2713
SMITH ALISON R	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
SMITH ALISON R	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	5	2713
STEVENS ON JOHN L	PHOENIX, AZ	SOFT ANNUAL MEETING	602	2713
STEVENS ON JOHN L	PHOENIX, AZ	SOFT ANNUAL MEETING	(104)	2713
STEVENS ON JOHN L	PHOENIX, AZ	SOFT ANNUAL MEETING	1,781	2713
STEVENS ON JOHN L	PHOENIX, AZ	SOFT ANNUAL MEETING	(520)	2713
SUGGS SAMUEL CHADWICK	CHICAGO, IL	NIJ FORENSIC MICRO	(276)	2713
SUGGS SAMUEL CHADWICK	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
SUGGS SAMUEL CHADWICK	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	115	2713
SUGGS SAMUEL CHADWICK	CHICAGO, IL	NIJ FORENSIC MICRO	276	2713
SUGGS SAMUEL CHADWICK	CHICAGO, IL	NIJ FORENSIC MICRO		2713
SUGGS SAMUEL CHADWICK	LITTLE ROCK, ARK	ASCLD/LAB COURSE	731	2713
SUGGS SAMUEL CHADWICK	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY	276	2713
SUGGS SAMUEL CHADWICK	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY	2	2713
SUGGS SAMUEL CHADWICK	LITTLE ROCK, ARK	ASCLD/LAB COURSE	(264)	2713
SUGGS SAMUEL CHADWICK	CHICAGO, ILL	MCCRONE COURSE	281	2713
WEST SARAH ANN	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	723	2713
WEST SARAH ANN	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	12	2713
WEST SARAH ANN	LAS VEGAS, NV	FBI PALM PRINT. TRAINING	461	2713
WILKERSON PAUL SHERMAN JR	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	1,253	2713
WILKERSON PAUL SHERMAN	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	617	2713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

DPS-Mississippi Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JR				
WISE CHRISTOPHER L	SAN ANTONIO, TX	CLIC CONFERENCE	300	2713
WISE CHRISTOPHER L	SAN ANTONIO, TX	CLIC CONFERENCE	1,521	2713
WISE CHRISTOPHER L	SAN ANTONIO, TX	CLIC CONFERENCE	(327)	2713
Total Out of State Travel Cost			\$65,606	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS-Mississippi Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees DFA / Service		423			371E
<i>Comp. Rate: 44.42</i>					
SAAS FEES DFA / Service		5,912	7,483	7,483	3173
<i>Comp. Rate: 44.42</i>					
SAAS FEES DFA / Service		1,148			2713
<i>Comp. Rate: 44.42</i>					
TOTAL 61615 SAAS Fees - DFA		7,483	7,483	7,483	
61616 MMRS Fees					
MMRS Fees / MMRS		606	606	606	3713
<i>Comp. Rate: 606/yr</i>					
MMRS Fees / MMRS		9,351	9,351	9,351	2713
<i>Comp. Rate: 9351/yr</i>					
MMRS Fees / MMRS		46	46	46	371E
<i>Comp. Rate: 46/yr</i>					
TOTAL 61616 MMRS Fees		10,003	10,003	10,003	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
Clifton Gunderson CPA / Accounting CPA					3713
<i>Comp. Rate: 125/hr</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
MDPS / EPA Fine		11,818			3713
<i>Comp. Rate: 11818/incident</i>					
TOTAL 6163X Legal (61630-61636)		11,818			
61644 Other Medical Services					
Other Medical Services-Baptist Health / vaccinations/ ER		3,075	3,000	3,000	3713
<i>Comp. Rate: 50</i>					
TOTAL 61644 Other Medical Services		3,075	3,000	3,000	
61650 State Personnel Board					
SPB Fees / 3614		17,970	17,970	17,970	2713
<i>Comp. Rate: SPB Rate for Personnel SV</i>					
TOTAL 61650 State Personnel Board		17,970	17,970	17,970	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Mississippi Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
61652 Justice Trax / software rewrite		1,500	1,500	1,500	2713
<i>Comp. Rate: 1500/instance</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		1,500	1,500	1,500	
61658 Personnel Services Contracts -Other Fees					
Personnel Svc Contr- Anna Ezell / SPAHRS Payroll	Y	33,850	33,850	33,850	3713
<i>Comp. Rate: 40/hr</i>					
Personnel Svc Contr-Stewart, Phillips,W / SPARHS Payroll		33,017	33,017	33,017	2713
<i>Comp. Rate: 16.82/hr</i>					
Personnel Svc Contr- Terry Mills / SPARHS Payroll	Y	34,525	33,133	33,133	2713
<i>Comp. Rate: 16.82/hr</i>					
Personnel Svcs Contract-Meachum / SPARHS Payroll		1,498			3713
<i>Comp. Rate: 125/week</i>					
TOTAL 61658 Personnel Services Contracts -Other Fees		102,890	100,000	100,000	
61670 Laboratory & Testing Fees					
College of American Pathologists / Proficiency Testing		4,366	4,300	4,300	3713/371E
<i>Comp. Rate: 315-1038/test</i>					
Collaborative Testing / Proficiency Testing		7,683	7,600	7,600	3713
<i>Comp. Rate: 115-349/test</i>					
National Medical Services / Lab Testing		70,155	50,000	50,000	2713/371E
<i>Comp. Rate: 54-277/test</i>					
Orchid Cellmark / DNA Testing		126,265			3713
<i>Comp. Rate: 190-390/test</i>					
Quest Diagnostics / DRug Testing					2713
<i>Comp. Rate: 27-30/test</i>					
Med Screens / Toxicology Testing		4,477			2713/3713
<i>Comp. Rate: 22-250/test</i>					
American Institute of Toxicology / Toxicology Tests		3,549			371E
<i>Comp. Rate: 87-165/test</i>					
Pure Water Solutions / water purification system					3713
<i>Comp. Rate: 53-365/service</i>					
Forensic Science consultants / audit		1,041			3713
<i>Comp. Rate: 1041/wk</i>					
TOTAL 61670 Laboratory & Testing Fees		217,536	61,900	61,900	
6168X Contract Worker (61682-61688)					
61683 Contract Worker SPARHS Match-ezell / Grants	Y	2,589	2,589	2,589	3713/2713
<i>Comp. Rate: 40/hr</i>					
61683-meachum		115	115	115	2713/3713
<i>Comp. Rate: 125/week</i>					
61683-Mills	Y	2,526	2,526	2,526	2713
<i>Comp. Rate: 31k/yr</i>					
61683-Stewart		2,641	2,770	2,770	2713
<i>Comp. Rate: 31k/yr</i>					
TOTAL 6168X Contract Worker (61682-61688)		7,871	8,000	8,000	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Mississippi Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees & Services					
ALLIED WASTE / BIOLOGICAL WASTE DISPOSAL <i>Comp. Rate: 25</i>		33	33	33	2713
AMERICAN BOARD OF CRIMINALISTICS / RECERT FEE <i>Comp. Rate: \$40 EA</i>		1,080	1,080	1,080	2713
American Soc of Crime Lab Dir / Lab Accreditation Fee <i>Comp. Rate: 1540-4352</i>		36,045	36,045	36,045	2713
DNA Experts LLC / Case review and Serology <i>Comp. Rate: \$100/cs</i>					3713
Fisher Scientific / HAZ MAT Fee <i>Comp. Rate: \$19/chemical</i>		517	517	517	2713/371E
Forensic Toxicologist Certification / Recert Fee <i>Comp. Rate: \$150/person</i>		150	150	150	371E
Applied Biosystems / grant <i>Comp. Rate: 231/instance</i>		231	231	231	3713
Intl Assoc for IDentification / recertification <i>Comp. Rate: \$150/person</i>		150	150	150	3713
Nexair LLC / fuel surcharge <i>Comp. Rate: 5.75/</i>		49	49	49	2713
Waste management / waste removal <i>Comp. Rate: 74-171/pickup</i>		501	501	501	2713/3713
AFTE Fees Reimbursement / Cert fees <i>Comp. Rate: 100/</i>		100	100	100	2713
Ron Smith Assoc / Technical Rev of Cases <i>Comp. Rate: \$200/cs</i>					2713
American Board of Criminalistics / Recert Fee <i>Comp. Rate: 30</i>					3713
Foster and Freman / shipping <i>Comp. Rate: 1200/unit</i>		1,200	1,200	1,200	3713
Cabot Lodge Milsaps / training <i>Comp. Rate: 198/wk</i>		198	198	198	3713
National Registry of Certified Lab Tech / Cert Fee <i>Comp. Rate: 75</i>		75	75	75	371E
American Red Cross / First Aid Training <i>Comp. Rate: 50/person</i>		495	495	495	2713
Carrier Rental / vehical rental <i>Comp. Rate: 2160/3 mon</i>		2,160	2,160	2,160	2713
ACS Image Solutions / File Storage/Retreival <i>Comp. Rate: 1.22-4.5/file</i>		428	428	428	2713
Nordan Smith welding / gas delivery <i>Comp. Rate: 13/delivery</i>		13	13	13	3713
Interactive Solutions Inc / vid conf mainten <i>Comp. Rate: 6495/yr</i>		6,495	6,495	6,495	3713
Dubourg Bonita / DNA Consultant <i>Comp. Rate: \$4/sample</i>		8,185	8,185	8,185	3713
Golden Julie / DNA COnsultant <i>Comp. Rate: \$4/sample</i>		33,890	33,890	33,890	3713
Qiagen Inc / DNA realted <i>Comp. Rate: 20/charge</i>		20	20	20	3713
Schroeder, Jennifer / DNA Consultant <i>Comp. Rate: \$4/sample</i>					3713

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Mississippi Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Sigma Aldrich / chemical fee <i>Comp. Rate: 180/haz chem</i>		180	180	180	3713
OBryant Tippy / Deiner Service <i>Comp. Rate: 9500/month</i>					3713
Mid South Medical imaging / xray service <i>Comp. Rate: 18/chemical</i>		18	18	18	3713
Us Environmental Service / Hax Chem Disposal <i>Comp. Rate: 17787/cleanup</i>		17,787	17,787	17,787	3713
TOTAL 61690 Other Fees & Services		<u><u>110,000</u></u>	<u><u>110,000</u></u>	<u><u>110,000</u></u>	
61611 Architect and Preplan Pryor and Morrow / Architectual Preplan <i>Comp. Rate: \$27,272/ per plan</i>					3713
TOTAL 61611 Architect and Preplan		<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	
GRAND TOTAL (61600-61699)		490,146	319,856	319,856	

VEHICLE PURCHASE DETAILS

DPS-Mississippi Crime Laboratory _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

DPS-Mississippi Crime Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	auto	2003	Ford Crown	Pool- Gulfport	Court/Alarm Resp/Evidence	DPS L22	104,975	18,000		
W	SUV	2005	Ford Escape	Pool Jackson	Evidence transfer/Court	DPS L2	124,800	15,000		
W	SUV	2001	Jeep Cherokee	POOL MERIDIAN	Evidence Transfer/Court	DPS L1	150,850	15,000		
P	auto	2009	Dodge Intepid	POOL MERIDIAN	Evidence Transfer Court	DPS L11	13,650	13,650		
W	suv	2005	Ford Escape	POOL JACKSON	Evidence Transfer Court	DPS-L 12	87,950	12,000		
W	van	2005	Ford Van	POOL GULFPORT	Evidence Instrument Body TX	DPS L20	57,300	10,000		
W	suv	2005	Ford Escape	POOL GULFPORT	Evidence Transfer Court	DPS L18	80,200	12,000		
W	van	2005	Ford Van	POOL JACKSON	Evidence/Instrument/Body Tx	DPS L16	34,750	10,000		
W	van	2001	Dodge Cargo Van	POOL MERIDIAN	Evidence Instrument Court	DPS L21	59,300	5,000		
W	wagon	2009	Ford Taurus Wag	POOL BATESVILLE	Evidence Tx Court	DPS L13	12,750	12,750		
W	SUV	2005	Ford Escape	POOL BATESVILLE	Exvidence Tx Court	DPS L17	96,670	18,000		
P	auto	2007	Chev Impala	Pool Jackson	Court/Evidence	DPS L3	43,800	18,000		
P	auto	2007	Chev Impala	Pool Meridian	Court Evidence	DPS L4	43,100	18,000		
P	auto	2007	Chev Impala	Pool Gulfport	Court Evidence	DPS L5	52,100	18,000		
W	AMB/LAB	2003	Ford F350	Jackson Lab	Mobile Laboratory	g43328	16,900	2,000		
W	SUV	2007	Chen TriBlaz	Jackson Implied Consent	Implied Consent	DPS L6	31,000	15,000		
W	SUV	2007	Chev Triblaz	Batesville Implied Consent	Implied Consent	DPS L7	65,100	30,000		
W	SUV	2007	Chev TriBlaz	Batesville Implied Consent	Implied Consent	DPS L8	83,880	40,000		
W	SUV	2008	Ford Escape	Jackson Pool	Evidence Transfer Court	DPS L10	25,500	12,000		
W	SUV	2008	Ford Escape	Jackson Pool	Evidence Transfer Court	DPS L14	21,575	10,000		
W	SUV	2008	Ford Escape	Batesville Pool	Evidence Transfer Court	DPS L15	30,100	15,000		
W	HD PU	2008	Ford F250	Jackson Pool	Heavy Duty Transport- Equipm	DPS L23	14,350	7,000		
W	SUV	2008	Ford Exp	Sam Howell	Court/ Evidence TX Alarm Response	hxb896	14,100	11,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

DPS-Mississippi Crime Laboratory _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : FORENSIC ANALYSIS			
	Program Continuation		
		Salaries	1,957,382
		Total	1,957,382
		General Funds	1,957,382

CAPITAL LEASES

DPS-Mississippi Crime Laboratory

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

DPS-Mississippi Crime Laboratory _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(235,092)				(235,092)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(235,092)				(235,092)