

DPS - Bureau of Narcotics P. O. Box 720519

Stephen B. Simpson

AGENCY		ADDRESS			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
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)		11,122,835	10,672,191	12,261,232		
a. Additional Compensation				2,024,644		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>11,122,835</b>	<b>10,672,191</b>	<b>14,285,876</b>	<b>3,613,685</b>	<b>33.86%</b>
2. Travel						
a. Travel & Subsistence (In-State)		57,171	30,000	30,000		
b. Travel & Subsistence (Out-of-State)		30,765	17,639	20,000	2,361	13.38%
c. Travel & Subsistence (Out-of-Country)						
<b>Total Travel</b>		<b>87,936</b>	<b>47,639</b>	<b>50,000</b>	<b>2,361</b>	<b>4.95%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards		156,381	100,000	100,000		
b. Communications, Transportation & Utilities		150,104	114,500	134,700	20,200	17.64%
c. Public Information		7,678	3,000	3,000		
d. Rents		237,465	257,132	222,982	( 34,150)	( 13.28%)
e. Repairs & Service		189,911	142,000	155,000	13,000	9.15%
f. Fees, Professional & Other Services		575,660	156,601	175,421	18,820	12.01%
g. Other Contractual Services		11,771	7,600	10,100	2,500	32.89%
h. Data Processing		455,499	344,167	382,675	38,508	11.18%
i. Other		416,262	275,000	500,000	225,000	81.81%
<b>Total Contractual Services</b>		<b>2,200,731</b>	<b>1,400,000</b>	<b>1,683,878</b>	<b>283,878</b>	<b>20.27%</b>
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies		5,839	3,000	3,000		
b. Printing & Office Supplies & Materials		109,375	103,000	108,500	5,500	5.33%
c. Equipment, Repair Parts, Supplies & Accessories		623,603	556,700	583,900	27,200	4.88%
d. Professional & Scientific Supplies & Materials		37,570	17,000	17,000		
e. Other Supplies & Materials		385,072	270,300	330,270	59,970	22.18%
<b>Total Commodities</b>		<b>1,161,459</b>	<b>950,000</b>	<b>1,042,670</b>	<b>92,670</b>	<b>9.75%</b>
<b>D. CAPITAL OUTLAY:</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>5,632</b>				
<b>2. Equipment (Schedule D-2):</b>						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		8,197				
d. IS Equipment (Data Processing & Telecommunications)		101,281		47,319	47,319	
e. Equipment - Lease Purchase						
f. Other Equipment		423,367	100,000	84,000	( 16,000)	( 16.00%)
<b>Total Equipment (Schedule D-2)</b>		<b>532,845</b>	<b>100,000</b>	<b>131,319</b>	<b>31,319</b>	<b>31.31%</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>765,887</b>		<b>750,000</b>	<b>750,000</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>		<b>660</b>	<b>600</b>	<b>500</b>	<b>( 100)</b>	<b>( 16.66%)</b>
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>		<b>1,499,336</b>	<b>1,000</b>	<b>1,000</b>		
<b>TOTAL EXPENDITURES</b>		<b>17,377,321</b>	<b>13,171,430</b>	<b>17,945,243</b>	<b>4,773,813</b>	<b>36.24%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		11,724,936	11,848,315	16,151,429	4,303,114	36.31%
State Support Special Funds						
Federal Funds		3,987,211				
Other Special Funds (Specify)						
State Seized Funds, Sale of Property, Etc.		1,469,934	1,323,115	1,693,814	370,699	28.01%
Transfers from Federal Forfeited Seized Funds		195,240		100,000	100,000	
Less: Estimated Cash Available Next Fiscal Period						
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>17,377,321</b>	<b>13,171,430</b>	<b>17,945,243</b>	<b>4,773,813</b>	<b>36.24%</b>
GENERAL FUND LAPSE		617,102				
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		195	177	204	27	15.25%
b.) Full T-L		1	17	6	( 11)	( 64.70%)
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)		15.00				
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Barbara Brooks / bbrooks@mbn.state.ms.us  
 Phone Number: 601-371-3625

Submitted by: Stephen B. Simpson  
 Name  
 Title: Commissioner  
 Date: August 17, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS - Bureau of Narcotics

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) _____	9,888,907	88.90%		10,300,000	96.51%		13,800,000	96.59%	
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) _____	836,613	7.52%							
9. State Seized Funds, Sale of Property, Etc.	397,315	3.57%		372,191	3.48%		485,876	3.40%	
10. Transfers from Federal Forfeited Seized									
11.									
12.									
<b>Total Salaries</b>	<b>11,122,835</b>		<b>64.00%</b>	<b>10,672,191</b>		<b>81.02%</b>	<b>14,285,876</b>		<b>79.60%</b>
1. General _____ State Support Special (Specify) _____	41,524	47.22%		25,000	52.47%		25,000	50.00%	
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) _____	27,588	31.37%							
9. State Seized Funds, Sale of Property, Etc.	18,824	21.40%		22,639	47.52%		25,000	50.00%	
10. Transfers from Federal Forfeited Seized									
11.									
12.									
<b>Total Travel</b>	<b>87,936</b>		<b>0.50%</b>	<b>47,639</b>		<b>0.36%</b>	<b>50,000</b>		<b>0.27%</b>
1. General _____ State Support Special (Specify) _____	1,182,741	53.74%		1,000,000	71.42%		1,230,940	73.10%	
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) _____	574,434	26.10%							
9. State Seized Funds, Sale of Property, Etc.	343,556	15.61%		400,000	28.57%		452,938	26.89%	
10. Transfers from Federal Forfeited Seized	100,000	4.54%							
11.									
12.									
<b>Total Contractual</b>	<b>2,200,731</b>		<b>12.66%</b>	<b>1,400,000</b>		<b>10.62%</b>	<b>1,683,878</b>		<b>9.38%</b>
1. General _____ State Support Special (Specify) _____	576,388	49.62%		500,000	52.63%		542,670	52.04%	
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) _____	210,188	18.09%							
9. State Seized Funds, Sale of Property, Etc.	291,193	25.07%		450,000	47.36%		400,000	38.36%	
10. Transfers from Federal Forfeited Seized	83,690	7.20%					100,000	9.59%	
11.									
12.									
<b>Total Commodities</b>	<b>1,161,459</b>		<b>6.68%</b>	<b>950,000</b>		<b>7.21%</b>	<b>1,042,670</b>		<b>5.81%</b>

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

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)	3,260	57.88%							
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)	2,372	42.11%							
9. State Seized Funds, Sale of Property, Etc.									
10. Transfers from Federal Forfeited Seized Funds									
11.									
12.									
<b>Total Other Than Equipment</b>	<b>5,632</b>		<b>0.03%</b>						
1. General State Support Special (Specify)	30,741	5.76%		21,715	21.71%		51,319	39.07%	
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)	423,413	79.46%							
9. State Seized Funds, Sale of Property, Etc.	78,691	14.76%		78,285	78.28%		80,000	60.92%	
10. Transfers from Federal Forfeited Seized Funds									
11.									
12.									
<b>Total Equipment</b>	<b>532,845</b>		<b>3.06%</b>	<b>100,000</b>		<b>0.75%</b>	<b>131,319</b>		<b>0.73%</b>
1. General State Support Special (Specify)	600	0.07%					500,000	66.66%	
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)	417,402	54.49%							
9. State Seized Funds, Sale of Property, Etc.	336,335	43.91%					250,000	33.33%	
10. Transfers from Federal Forfeited Seized Funds	11,550	1.50%							
11.									
12.									
<b>Total Vehicles</b>	<b>765,887</b>		<b>4.40%</b>				<b>750,000</b>		<b>4.17%</b>
1. General State Support Special (Specify)	490	74.24%		600	100.00%		500	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)									
9. State Seized Funds, Sale of Property, Etc.	170	25.75%							
10. Transfers from Federal Forfeited Seized Funds									
11.									
12.									
<b>Total Wireless Comm. Devices</b>	<b>660</b>		<b>0.00%</b>	<b>600</b>		<b>0.00%</b>	<b>500</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS - Bureau of Narcotics

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) _____	285	0.01%		1,000	100.00%		1,000	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) _____	1,495,201	99.72%							
9. State Seized Funds, Sale of Property, Etc.	3,850	0.25%							
10. Transfers from Federal Forfeited Seized									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,499,336</b>		<b>8.62%</b>	<b>1,000</b>		<b>0.00%</b>	<b>1,000</b>		<b>0.00%</b>
1. General _____ State Support Special (Specify) _____	11,724,936	67.47%		11,848,315	89.95%		16,151,429	90.00%	
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) _____	3,987,211	22.94%							
9. State Seized Funds, Sale of Property, Etc.	1,469,934	8.45%		1,323,115	10.04%		1,693,814	9.43%	
10. Transfers from Federal Forfeited Seized	195,240	1.12%					100,000	0.55%	
11.									
12.									
<b>TOTAL</b>	<b>17,377,321</b>		<b>100.00%</b>	<b>13,171,430</b>		<b>100.00%</b>	<b>17,945,243</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

DPS - Bureau of Narcotics

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
		FY 2010	FY 2011			
	Cash Balance-Unencumbered					
High Intensity Drug Trafficking Area	HIDTA Grant			1,445,693		
Domestic Cannabis Eradication & Supp	DCE/SP Grant			46,704		
Federal Methamphetamine / DEC Grant	METH / DEC Grant			708,810		
LEAPS (3718)	LEAPS			18,347		
JET Grant (3718)	Hurricane Relief Grant			1,552,061		
Generator Grants for Hqs. & Portables	GEN1 & GEN2			93,100		
Homeland Security for Tech. Equipment	HOME Grant			122,496		
<b>Section A TOTAL</b>				<b>3,987,211</b>		

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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			
State Seized Funds, Sale of Property, Etc.	Misc. 3718	1,469,934	1,323,115	1,693,814
Transfers from Federal Forfeited Seized	Special Funds 3718	195,240		100,000
<b>Section B TOTAL</b>		<b>1,665,174</b>	<b>1,323,115</b>	<b>1,793,814</b>

<b>Section S + A + B TOTAL</b>		<b>5,652,385</b>	<b>1,323,115</b>	<b>1,793,814</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			
Federal Forfeited Seized Funds	8374	BancorpSouth	687,915		
Seized Funds Clearing Account	8370	Regions Bank	142,630		
Seized Funds Clearing Account	8370	BancorpSouth	923,010		

\* 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 - Bureau of Narcotics

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Name of Agency

**FEDERAL FUNDS**

All grant funds received from DCE/SP, HIDTA and COPS programs are used to help combat drugs in the State of Mississippi.

LEAPS (Law Enforcement Alliance Peer Support) is for the assistance of sworn law enforcement affected by a tragedy (i.e., death of an officer).

JET Grant is a Hurricane Relief grant obtained to help state and local law enforcement combat drugs in the Jackson Metropolitan Area.

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

MBN generates revenue from the sale of property. If property awarded upon the disposition of cases is not appropriate for Bureau use, such as vehicles, land, etc., the items are sold and the monies are deposited into Special Fund 3718 to support the activities of the agency.

Any cash seized in a drug case is held in a clearing account until disposition of the case. MBN's pro rata share of any award is deposited into Special fund 3718 to support the activities of the agency.

MBN receives restitution from violators and patronage refunds from electrical companies which are deposited into Special Fund 3718 to support the activities of the agency.

MBN receives reimbursement for overtime paid on special cases worked in conjunction with various federal agencies (OCDEFT).

Any federally forfeited seized funds to be utilized for permissible uses are escalated into Special Fund 3718.

**TREASURY FUND/BANK**

MBN is awarded a pro rata share of monies upon the disposition of cases on which we have worked with the U.S. Department of Justice and the U.S. Department of Treasury. These funds are deposited into a separate checking account and can be escalated only for Federal permissible uses to assist the Bureau with its mission.

The Seized Funds Clearing Account contains monies being held until awarded by the courts. The money is then disbursed to participating agencies in the cases.

**CONTINUATION AND EXPANDED REQUEST**

DPS - Bureau of Narcotics

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,888,907		836,613	397,315	11,122,835
Travel	41,524		27,588	18,824	87,936
Contractual Services	1,182,741		574,434	443,556	2,200,731
Commodities	576,388		210,188	374,883	1,161,459
Other Than Equipment	3,260		2,372		5,632
Equipment	30,741		423,413	78,691	532,845
Vehicles	600		417,402	347,885	765,887
Wireless Comm. Devs.	490			170	660
Subsidies, Loans & Grants	285		1,495,201	3,850	1,499,336
<b>Total</b>	<b>11,724,936</b>		<b>3,987,211</b>	<b>1,665,174</b>	<b>17,377,321</b>
No. of Positions (FTE)	196.00				196.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,300,000			372,191	10,672,191
Travel	25,000			22,639	47,639
Contractual Services	1,000,000			400,000	1,400,000
Commodities	500,000			450,000	950,000
Other Than Equipment					
Equipment	21,715			78,285	100,000
Vehicles					
Wireless Comm. Devs.	600				600
Subsidies, Loans & Grants	1,000				1,000
<b>Total</b>	<b>11,848,315</b>			<b>1,323,115</b>	<b>13,171,430</b>
No. of Positions (FTE)	194.00				194.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,500,000			113,685	3,613,685
Travel				2,361	2,361
Contractual Services	230,940			52,938	283,878
Commodities	42,670			50,000	92,670
Other Than Equipment					
Equipment	29,604			1,715	31,319
Vehicles	500,000			250,000	750,000
Wireless Comm. Devs.	( 100)				( 100)
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,303,114</b>			<b>470,699</b>	<b>4,773,813</b>
No. of Positions (FTE)	16.00				16.00

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 - Bureau of Narcotics

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,800,000			485,876	14,285,876
Travel	25,000			25,000	50,000
Contractual Services	1,230,940			452,938	1,683,878
Commodities	542,670			500,000	1,042,670
Other Than Equipment					
Equipment	51,319			80,000	131,319
Vehicles	500,000			250,000	750,000
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants	1,000				1,000
<b>Total</b>	<b>16,151,429</b>			<b>1,793,814</b>	<b>17,945,243</b>
No. of Positions (FTE)	210.00				210.00

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 - Bureau of Narcotics  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DRUG ENFORCEMENT	16,151,429			1,793,814	17,945,243
SUMMARY OF ALL PROGRAMS	16,151,429			1,793,814	17,945,243

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. 1 of 1 Programs

AGENCY

DRUG ENFORCEMENT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,888,907		836,613	397,315	11,122,835
Travel	41,524		27,588	18,824	87,936
Contractual Services	1,182,741		574,434	443,556	2,200,731
Commodities	576,388		210,188	374,883	1,161,459
Other Than Equipment	3,260		2,372		5,632
Equipment	30,741		423,413	78,691	532,845
Vehicles	600		417,402	347,885	765,887
Wireless Comm. Devs.	490			170	660
Subsidies, Loans & Grants	285		1,495,201	3,850	1,499,336
<b>Total</b>	<b>11,724,936</b>		<b>3,987,211</b>	<b>1,665,174</b>	<b>17,377,321</b>
No. of Positions (FTE)	196.00				196.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,300,000			372,191	10,672,191
Travel	25,000			22,639	47,639
Contractual Services	1,000,000			400,000	1,400,000
Commodities	500,000			450,000	950,000
Other Than Equipment					
Equipment	21,715			78,285	100,000
Vehicles					
Wireless Comm. Devs.	600				600
Subsidies, Loans & Grants	1,000				1,000
<b>Total</b>	<b>11,848,315</b>			<b>1,323,115</b>	<b>13,171,430</b>
No. of Positions (FTE)	194.00				194.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,500,000			113,685	3,613,685
Travel				2,361	2,361
Contractual Services	230,940			52,938	283,878
Commodities	42,670			50,000	92,670
Other Than Equipment					
Equipment	29,604			1,715	31,319
Vehicles	500,000			250,000	750,000
Wireless Comm. Devs.	( 100)				( 100)
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,303,114</b>			<b>470,699</b>	<b>4,773,813</b>
No. of Positions (FTE)	16.00				16.00

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 - Bureau of Narcotics

Program No. 1 of 1 Programs

AGENCY

DRUG ENFORCEMENT

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,800,000		485,876	14,285,876
Travel	25,000		25,000	50,000
Contractual Services	1,230,940		452,938	1,683,878
Commodities	542,670		500,000	1,042,670
Other Than Equipment				
Equipment	51,319		80,000	131,319
Vehicles	500,000		250,000	750,000
Wireless Comm. Devs.	500			500
Subsidies, Loans & Grants	1,000			1,000
<b>Total</b>	<b>16,151,429</b>		<b>1,793,814</b>	<b>17,945,243</b>
No. of Positions (FTE)	210.00			210.00

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

**PROGRAM DECISION UNITS**

DPS - Bureau of Narcotics

1 - DRUG ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Drug Enforcement	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>10,672,191</b>			<b>3,613,685</b>	<b>3,613,685</b>	<b>14,285,876</b>		
GENERAL	10,300,000			3,500,000	3,500,000	13,800,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	372,191			113,685	113,685	485,876		
<b>TRAVEL</b>	<b>47,639</b>			<b>2,361</b>	<b>2,361</b>	<b>50,000</b>		
GENERAL	25,000					25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,639			2,361	2,361	25,000		
<b>CONTRACTUAL</b>	<b>1,400,000</b>			<b>283,878</b>	<b>283,878</b>	<b>1,683,878</b>		
GENERAL	1,000,000			230,940	230,940	1,230,940		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000			52,938	52,938	452,938		
<b>COMMODITIES</b>	<b>950,000</b>			<b>92,670</b>	<b>92,670</b>	<b>1,042,670</b>		
GENERAL	500,000			42,670	42,670	542,670		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	450,000			50,000	50,000	500,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>100,000</b>			<b>31,319</b>	<b>31,319</b>	<b>131,319</b>		
GENERAL	21,715			29,604	29,604	51,319		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	78,285			1,715	1,715	80,000		
<b>VEHICLES</b>				<b>750,000</b>	<b>750,000</b>	<b>750,000</b>		
GENERAL				500,000	500,000	500,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER				250,000	250,000	250,000		
<b>WIRELESS DEV</b>	<b>600</b>			<b>( 100)</b>	<b>( 100)</b>	<b>500</b>		
GENERAL	600			( 100)	( 100)	500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,000</b>					<b>1,000</b>		
GENERAL	1,000					1,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>13,171,430</b>			<b>4,773,813</b>	<b>4,773,813</b>	<b>17,945,243</b>		

**FUNDING:**

GENERAL FUNDS	11,848,315			4,303,114	4,303,114	16,151,429		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,323,115			470,699	470,699	1,793,814		
<b>TOTAL</b>	<b>13,171,430</b>			<b>4,773,813</b>	<b>4,773,813</b>	<b>17,945,243</b>		

**POSITIONS:**

GENERAL FTE	194.00			16.00	16.00	210.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>194.00</b>			<b>16.00</b>	<b>16.00</b>	<b>210.00</b>		

**PRIORITY LEVEL:**

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**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 - Bureau of Narcotics

1 - DRUG ENFORCEMENT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The mission of the Mississippi Bureau of Narcotics is to reduce the availability of illicit controlled substances within the State of Mississippi. This reduction is accomplished through the use of comprehensive enforcement initiatives, supported by strategic planning and training. To accomplish its mission, the Bureau of Narcotics works closely with local law enforcement divisions within the State, drug task forces, other State of Mississippi agencies, law enforcement agencies from surrounding states, and federal drug law enforcement agencies.

**II. Program Objective:**

The objective of the Mississippi Bureau of Narcotics is to reduce the availability of drugs in Mississippi, protect the State's borders by reducing the transportation of drugs in and through Mississippi, strengthen intelligence and information sharing, enhance coordination and cooperation among law enforcement agencies, strengthen the management infrastructure for State drug enforcement, and establish an effective partnership with the State Legislature and other State agencies.

**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) DRUG ENFORCEMENT:**

The increase in Salaries is for additional personnel needed to combat illegal drugs in the State of Mississippi. Additional personnel is critical to the mission of the agency due to the rising illicit drug activity in the State. The increases in all other categories is due both to rising prices in the economy and to support any new personnel.

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

DPS - Bureau of Narcotics

1 - DRUG ENFORCEMENT

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 Arrest Made	2,944.00	3,091.00	3,245.00

**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 Number of Prosecuted Cases	2,469.00	2,592.00	2,721.00

**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 Number of organizations dismantled or disrupted.	44.00	46.00	48.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

DPS - Bureau of Narcotics

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) DRUG ENFORCEMENT				
GENERAL	11,848,315	( 355,449)	11,492,866	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,323,115		1,323,115	
<b>TOTAL</b>	<b>13,171,430</b>	<b>( 355,449)</b>	<b>12,815,981</b>	
<b>Narrative Explanation:</b> As a single mission entity, any General Fund reduction would affect MBN's Drug Enforcement Program.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	11,848,315	( 355,449)	11,492,866	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,323,115		1,323,115	
<b>TOTAL</b>	<b>13,171,430</b>	<b>( 355,449)</b>	<b>12,815,981</b>	





**SCHEDULE B  
CONTRACTUAL SERVICES**

DPS - Bureau of Narcotics

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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61030 Travel Related Registration	1,445	1,000	1,000
61020 Employee Training	154,936	99,000	99,000
<b>TOTAL (A)</b>	<b>156,381</b>	<b>100,000</b>	<b>100,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	7,878	5,000	5,000
611XX Transportation of Goods (61180-61190)	10,837	5,000	5,000
61210 Electricity	126,213	100,000	120,000
61220 Gas	936	500	600
61230 Water & Sewage	4,240	4,000	4,100
<b>TOTAL (B)</b>	<b>150,104</b>	<b>114,500</b>	<b>134,700</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	7,678	3,000	3,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>7,678</b>	<b>3,000</b>	<b>3,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	221,370	243,870	209,720
61430 Land	3,262	3,262	3,262
61440 Office Equipment	12,578	10,000	10,000
61490 Other Rentals	255		
<b>TOTAL (D)</b>	<b>237,465</b>	<b>257,132</b>	<b>222,982</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	12,263	2,000	2,500
61520 Buildings	56,405	50,000	55,000
61531 Maint. of Machinery and Field Equip,	89		
61540 Motor Vehicles	91,849	75,000	80,000
61550 Office Equipment & Furniture	10,052	5,000	5,000
61580 Shop Equipment	100		
61590 Miscellaneous Items of Equipment	11,582	5,000	5,000
61541 Maint. to Motor Vehicles	7,571	5,000	7,500
<b>TOTAL (E)</b>	<b>189,911</b>	<b>142,000</b>	<b>155,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	968		
61615 SAAS Fees - DFA	12,040	12,942	12,942
61616 MMRS Fees	34,042	31,999	39,039
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	49,992	2,500	2,500
61650 State Personnel Board	27,440	27,160	30,940
6165X Personnel Services Contracts (61651-61653)	11,182		
61658 Personnel Services Contracts - SPAHRS	367,678	60,000	60,000
6166X Court Costs & Reporters (61661-61666)	480		
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	27,022	12,000	15,000
61690 Other Fees & Services	44,816	10,000	15,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DPS - Bureau of Narcotics

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
<b>TOTAL (F)</b>	<b>575,660</b>	<b>156,601</b>	<b>175,421</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	100	100	100
61718 Service Charge Bank Accts	5		
61720 Membership Dues	2,045	1,500	2,000
61740 Salvage Demolition and Removal Service	9,621	6,000	8,000
<b>TOTAL (G)</b>	<b>11,771</b>	<b>7,600</b>	<b>10,100</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	1,797		
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	98,698	90,000	95,000
61919 Investigative Services - Internet Based	8,750	8,750	9,000
61921 Software Acquisition and Installation	12,770	10,000	12,000
61922 Basic Telephone Monthly - Outside Vendor	55,353	50,000	50,000
61923 Basic Telephone Monthly - ITS	56,731	50,000	50,000
61924 Long Distance Charges - Outside Vendor	26		
61925 Long Distance Charges - ITS	8,419	7,500	7,500
61926 Private Data Line Monthly Charges - Outside Vendor	17,759	15,000	16,000
61927 Private Data Line Monthly Charges - ITS	290		
61928 Public Network Access Charges - Outside Vendor	5,678	2,000	3,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	1,200		
61940 Wireless Data Transmission Charges (not cellular)	12,503	7,000	10,000
61939 Cellular Usage Time - Outside Vendor	137,377	90,000	100,000
61961 Maintenance/Repair of IS Equipment	6,638	4,000	10,975
61962 Maintenance/Repair of Telephone Systems (ITS)	2,015	1,000	1,200
61920 Internet or Application Serv. Provider & Other IT Ser	6,004	3,000	4,000
61963 - 61964 Rep. Maint. of Comm. Equip (outside vendor)	6,829	3,000	4,000
61980 IS Software Maintenance (outside vendor)	16,662	2,917	10,000
<b>TOTAL (H)</b>	<b>455,499</b>	<b>344,167</b>	<b>382,675</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	24,664		
61994 Petty Cash Expense - Contractual	391,598	275,000	500,000
<b>TOTAL (I)</b>	<b>416,262</b>	<b>275,000</b>	<b>500,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,200,731</b>	<b>1,400,000</b>	<b>1,683,878</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,182,741	1,000,000	1,230,940
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	574,434		
OTHER SPECIAL FUNDS	443,556	400,000	452,938
<b>TOTAL FUNDS</b>	<b>2,200,731</b>	<b>1,400,000</b>	<b>1,683,878</b>

**SCHEDULE C  
COMMODITIES**

DPS - Bureau of Narcotics  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates - Sand, Gravel, Slag, Etc.	4,688	2,000	2,000
62060 Paints	1,151	1,000	1,000
<b>Total (A)</b>	<b>5,839</b>	<b>3,000</b>	<b>3,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	11,295	10,000	11,000
62120 Duplication & Reproduction Supplies	23,666	20,000	22,000
62130 Office Supplies & Materials	20,187	20,000	21,000
62140 Paper Supplies	12,395	12,000	13,000
62150 Maps, Manuals, Library Books	13,537	13,000	13,500
62160 Office Equipment (not capital outlay)	28,295	28,000	28,000
<b>Total (B)</b>	<b>109,375</b>	<b>103,000</b>	<b>108,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 - 62213 Fuels - Gasoline	537,468	500,000	515,000
62251 Repair Vehicle	7,630	5,000	7,000
62270 Radio & TV Supply & Repair	112		
62271 Repair of Comm Systems, Parts	19,662	10,000	12,000
62290 Other Equipment Repair Parts	1,082	500	750
62220 Lubricating oils, greases	396	300	400
62240 - 62242 Tires & Tubes	43,281	33,400	40,000
62250 Repair & Replacement Parts - Office Equipment	1,709	500	750
62253 Batteries	2,844	2,000	3,000
62260 Betterments or Accessories for Vehicles	9,419	5,000	5,000
<b>Total (C)</b>	<b>623,603</b>	<b>556,700</b>	<b>583,900</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	514	500	500
62390 Other Professional Scientific	36,489	16,000	16,000
62310 Laboratory and Testing Supplies	567	500	500
<b>Total (D)</b>	<b>37,570</b>	<b>17,000</b>	<b>17,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	23,138	15,000	18,000
62450 Janitor Supplies & Cleaning	5,208	4,000	4,000
62475 Food for Business Meetings	23,359	500	500
62480 Feed for Animals	2,157	2,000	2,000
62510 Poisons	189	100	150
62530 Uniforms & Wearing Apparel	13,965	2,500	2,500
62555 IS Equipment Repair Parts	10,483	5,000	4,120
62590 Other Supplies & Materials	71,384	50,000	75,000
62595 Other Equipment (less than \$1,000)	30,707	25,000	30,000
62998 Prior year expense	461		
62800 Procurement Card/Commodity Purchase	149,029	135,000	140,000
62410 Building Supplies and Materials	315	200	
62430 Small Tools	1,367	1,000	1,000
62580 Ammunition	44,763	25,000	45,000
62994 Petty Cash Expense - Commodities	8,547	5,000	8,000

**SCHEDULE C  
COMMODITIES CONTINUED**

DPS - Bureau of Narcotics  
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
<b>Total (E)</b>	<b>385,072</b>	<b>270,300</b>	<b>330,270</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,161,459</b>	<b>950,000</b>	<b>1,042,670</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	576,388	500,000	542,670
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	210,188		
OTHER SPECIAL FUNDS	374,883	450,000	500,000
<b>TOTAL FUNDS</b>	<b>1,161,459</b>	<b>950,000</b>	<b>1,042,670</b>

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

DPS - Bureau of Narcotics

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
<b>A. LANDS (63100-63199)</b>			
63140 Improvements on Land not for Right-of-Way	5,632		
<b>TOTAL (A)</b>	<b>5,632</b>		
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>5,632</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	3,260		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,372		
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>5,632</b>		

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

DPS - Bureau of Narcotics

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
FILE, FIREPROOF (N)	4	4,792					
COPYMAKER, (R)	1	3,405					
<b>TOTAL (C)</b>		<b>8,197</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
PRINTER, PHOTO (R)	6	2,665					
PRINTER, MULTIFUNCTION (N)	1	428					
PRINTER, MULTIFUNCTION (R)	1	350					
PRINTER, LASER (N)	2	2,036					
PRINTER, LASER (R)	1	757					
COMPUTER, DESKTOP (N)	6	7,000					
COMPUTER, DESKTOP (R)	5	5,571					
SERVER, COMPUTER FILE (R)	1	5,800					
COMPUTERS, LAPTOPS (N)	14	13,384					
COMPUTERS, LAPTOPS (R)	40	50,486					
SYSTEM, PHONE (R)	1	7,864					
SYSTEM, PHONE (N)	1	4,940					
PERSONAL COMPUTER, MONITOR (R)					5	1,700	8,500
FAX MACHINE (R)					4	340	1,360
MONITOR, LCD					5	165	825
PRINTER, COLOR ALL-IN-ONE (R)					15	650	9,750
UNINTERRUPTED POWER SUPPLY (R)					6	215	1,290
COLOR PRINTER, NETWORK (R)					4	977	3,908
BLU-RAY HD DVD BURNER (N)					16	721	11,536
DVD HIGH SPEED DUPLICATOR (N)					17	450	7,650
BLU-RAY DVD MEDIA					100	25	2,500
<b>TOTAL (D)</b>		<b>101,281</b>					<b>47,319</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
LAWN MOWER (N)	2	918					
TRIMMER/EDGER (N)	2	431					
WEED EATER/BLOWER (N)	1	90					
SAW, CHAIN (R)	1	609					
CAMERA (R)	3	6,897					
CAMERA (N)	1	1,170					
CAMERA, DIGITAL (R)	20	9,637					
CAMERA, DIGITAL (N)	12	4,080					

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

DPS - Bureau of Narcotics

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
VISION, NIGHT (N)	1	6,970					
TRAILERS, TRAVEL	2	6,748					
TRAILERS, CARGO (N)	7	20,265					
SYSTEM, DVR HIGH RES. (R)	1	972					
GENERATOR, PORTABLE (N)	3	78,405					
CAMCORDER (R)	3	3,000					
TELEVISION, FLAT SCREEN (N)	1	600					
PISTOLS, 357 (N)	12	7,308					
PISTOLS, 357 (R)	150	47,290					
PISTOLS, 38 (R)	8	1,720					
SCOPE, SPOTTING (R)	1	1,300					
CONDITIONER, AIR (R)	2	2,160					
RECORDER, SURV. VIDEO (R)	15	88,875					
RECORDER, DIGITAL VIDEO (R)	2	9,990					
CAMERA, DISGUISED (R)	3	2,397					
CAMERA, COLOR (R)	2	899					
SCOPE, VIDEO INSPECTION (N)	1	4,350					
SYSTEM, VIDEO (R)	1	4,995					
REPEATER (R)	1	3,995					
TRANSMITTER, 1 WATT (R)	8	15,372					
SYSTEM, SECURITY (N)	1	1,999					
SYSTEM, SECURITY (R)	1	3,445					
DEVICES, FORENSIC EVIDENCE (N)	19	75,981					
DEVICES, FORENSIC EVIDENCE (R)	1	3,999					
DOG, NARCOTICS DETECTION (R)	1	6,500					
BODY WIRES W/RECORDERS (N)					12	3,000	36,000
REPEATERS 5-WATT					12	4,000	48,000
DVR W/CAMERA			14	8,400			
1 WATT BODY WIRE W/AUDIO			14	40,530			
VIDEO CAMERA DIGITAL			4	1,540			
PINHOLE CAMERA			20	1,580			
PINHOLE CAMERA COLOR/AUDIO			24	1,344			
SONY DVD RECORDER			7	2,100			
LONG RANGE CAMERA			14	16,506			
POLE CAMERA			14	28,000			
<b>TOTAL (F)</b>		<b>423,367</b>		<b>100,000</b>			<b>84,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>532,845</b>		<b>100,000</b>			<b>131,319</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		30,741		21,715			51,319
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		423,413					
OTHER SPECIAL FUNDS		78,691		78,285			80,000
<b>TOTAL FUNDS</b>		<b>532,845</b>		<b>100,000</b>			<b>131,319</b>

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

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	11	10	220,180				
63310 Automobile, Full Size Sedan (AU FS)	30	2	48,346				
63310 Automobile, Mid Size Sedan (AU MS)	14	4	45,318			10	250,000
63310 Automobile, Mid Size Station Wagon (AU MW)	16						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	4						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	2						
63390 Truck, Mid Size Pickup (TK MU)	72	6	83,165			10	250,000
63391 Truck, Heavy Duty 5 Ton (TK HD)	4						
63391 Truck, Heavy Duty Pickup (TK HU)	1	7	145,390				
63392 Sport Utility Vehicle (TK SU)	42	10	211,938			10	250,000
63393 Van, Cargo (VN CD)	6	1	11,550				
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	2						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>204</b>	<b>40</b>	<b>765,887</b>			<b>30</b>	<b>750,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>765,887</b>				<b>750,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			600				500,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			417,402				
OTHER SPECIAL FUNDS			347,885				250,000
<b>TOTAL FUNDS</b>			<b>765,887</b>				<b>750,000</b>



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

DPS - Bureau of Narcotics  
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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones		4	660	12	600	10	500
<b>Total (A)</b>		<b>4</b>	<b>660</b>	<b>12</b>	<b>600</b>	<b>10</b>	<b>500</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			<b>660</b>		<b>600</b>		<b>500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			490		600		500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			170				
<b>TOTAL FUNDS</b>			<b>660</b>		<b>600</b>		<b>500</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

DPS - Bureau of Narcotics

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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
CITY OF BAY ST LOUIS POLICE DEPT.	135,757		
CITY OF BILOXI POLICE DEPT.	12,894		
CITY OF GAUTIER POLICE DEPT.	8,400		
CITY OF GULFPORT POLICE DEPT.	20,164		
CITY OF JACKSON POLICE DEPT.	31,092		
CITY OF MADISON POLICE DEPT.	27,283		
CITY OF MOSS POINT POLICE DEPT.	8,400		
CITY OF OCEAN SPRINGS POLICE DEPT.	8,400		
CITY OF PASCAGOULA POLICE DEPT.	43,260		
CITY OF PEARL POLICE DEPT.	19,774		
CITY OF RICHLAND POLICE DEPT.	9,297		
CITY OF RIDGELAND POLICE DEPT.	7,383		
CITY OF TUPELO POLICE DEPT.	22,665		
DESOTO COUNTY SHERIFF'S DEPT	17,536		
HARRISON COUNTY SHERIFF'S DEPT.	92,777		
HINDS COUNTY BOARD OF SUPERVISORS	151,278		
HINDS COUNTY SHERIFF'S DEPT.	184,884		
JACKSON COUNTY SHERIFF'S DEPT.	15,872		
JACKSON POLICE DEPT.	39,819		
RANKIN COUNTY BOARD OF SUPERVISORS	4,200		
RANKIN COUNTY SHERIFF'S DEPT.	61,346		
SOUTHAVEN POLICE DEPT.	25,784		
<b>TOTAL (A)</b>	<b>948,265</b>		
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
78120 -VEHICLE INSPECTION STICKERS	465	1,000	1,000
89100 - TRANS. OF FED. GRANT FUNDS TO SUB GRANTEE	466,442		
89150 - TRANSFERS TO OTHER FUNDS	84,164		
<b>TOTAL (E)</b>	<b>551,071</b>	<b>1,000</b>	<b>1,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,499,336	1,000	1,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	285	1,000	1,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,495,201		
OTHER SPECIAL FUNDS	3,850		
<b>TOTAL FUNDS</b>	<b>1,499,336</b>	<b>1,000</b>	<b>1,000</b>

**NARRATIVE  
2011 BUDGET REQUEST**

DPS - Bureau of Narcotics  
Name of Agency

The Mississippi Bureau of Narcotics respectfully submits its FY2011 budget request and addresses all increases by category below.

**SALARIES**

MBN is currently authorized 177 full-time permanent positions and 17 time-limited positions. For Fiscal Year 2011, MBN requests the funding for some agent positions previously abolished, as well as additional agent positions, funds for vacant positions, reclassifications, educational benchmarks, and overtime.

**New Positions.** MBN requires additional manpower to accomplish the mission of the agency. We are requesting twenty (20) LE-Agent I positions, one (1) Property Officer IV position, one (1) Division Director position, three (3) DPS-Intel Coordinator Specialist II positions, one (1) Administrative Assistant VI, and one (1) Grounds Supervisor. The total cost of these positions with fringe is \$919,245.05.

**Vacant Positions.** MBN requests funding of positions in its vacancy pool to have the flexibility of hiring for positions for both maintaining the daily operations of MBN and for providing the requisite management leadership.

**Reclassifications.** There is an established career ladder for the LE-Agent series, and MBN requests the amount of \$55,294.80 to compensate those agents becoming eligible for promotion.

**Educational Benchmarks.** MBN currently has nine (9) employees who are eligible for benchmarks or who will become eligible during FY2011 at a cost of \$14,823.78.

**Overtime.** MBN requests funds to compensate FLSA overtime in the amount of \$338,615.00 and Huggins Act overtime in the amount of \$446,972.00.

**TRAVEL**

We have requested a modest increase in the amount of \$2,361.00 to provide additional funds for training and investigations.

**CONTRACTUAL**

The increase in the Contractual Category consists of higher assessments paid to other State agencies (DFA, MMRS, Personnel Board, etc.), additional funds for purchase of evidence and information, and expected increases in utilities. This increase has been offset by a decrease in rents. MBN closed its Vicksburg office effective August 31, 2009, in a cost-saving effort.

**COMMODITIES**

MBN requests an increase in commodities for expected increases in office supplies, fuel, drug testing supplies and other law enforcement supplies.

**EQUIPMENT**

**NARRATIVE**  
**2011 BUDGET REQUEST**

DPS - Bureau of Narcotics \_\_\_\_\_

Name of Agency

MBN's network has become obsolete and is weakening the overall DPS network with its outdated servers and peripheral equipment. Funds are requested to replace outdated equipment and for new equipment for surveillance needs.

MBN operates in every county of Mississippi, and our fleet accrues high mileage. We are requesting general funds to purchase twenty (20) vehicles, and we will purchase ten (10) vehicles with special funds.

We expect a decrease in purchases in the Wireless Communication Devices category.

**SUBSIDIES, LOANS & GRANTS**

MBN is not requesting an increase in this category.

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

DPS - Bureau of Narcotics

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
V	Memphis, TN	Meeting	173	General
V	New Orleans, LA	Conference	715	General
V	New Orleans, LA	Meeting	397	General
V	San Diego, CA	Conference	1,664	General
V	San Diego, CA	Conference	380	Special
V	Point Clear, AL	Meeting	340	Special
V	New Orleans, LA	Meeting	227	General
V	New Orleans, LA	Meeting	212	Special
V	Nashville, TN	METH Conference	753	Special
V2	Mackinac Island, MI	Conference	1,288	General
V2	Savannah, GA	Conference	1,034	Special
V4	Mackinac Island, MI	Conference	1,274	General
V4	Savannah, GA	Conference	994	Special
V23	Douglasville, GA	Investigation	149	Special
V23	New Orleans, LA	Investigation	36	Special
V25	Mobile, AL	Chaplain Training	835	General
V29	Lake City, UT	DEC Conference	1,035	Special
V31	Phoenix, AZ	NASDEA Conference	1,237	General
V33	Nashville, TN	METH Conference	218	Special
V36	Pensacola, FL	Investigation	487	Special
V68	Gastonia, NC	Sniper Training	684	General
V70	Nashville, TN	METH Conference	276	Special
V72	Phoenix, AZ	Investigation	568	General
V72	Phoenix, AZ	Investigation	247	Special
V84	Los Angeles, CA	Investigation	586	General
V84	Los Angeles, CA	Investigation	638	Special
V84	Morrow, GA	Polygraph Training	5,110	Special
V84	Morrow, GA	Polygraph Training	599	General
V84	Morrow, GA	Polygraph Training	831	Special
V84	Spanish Fort, AL	Training	379	Special
V85	Gastonia, NC	Sniper Training	217	General
V90	Sacramento, CA	Training	1,549	Special
V90	St Louis, MO	DCE/SP Conference	623	Special
V93	San Francisco, CA	Training	1,207	General
V99	St Louis, MO	DCE/SP Conference	557	Special
V100	Pensacola, FL	Investigation	460	Special
V104	New Orleans, LA	Conference	564	General
V139	Baton Rouge, LA	Investigation	7	General
V141	Destin, FL	Transport Commissioner	258	General
V143	Baton Rouge, LA	Investigation	7	General
V415	New Orleans, LA	Conference	500	General
V444	San Jose, CA	Conference	888	General
V469	Nashville, TN	METH Conference	245	Special
M. Kilpatrick	Destin, FL	Transport Commissioner	317	General

**Total Out of State Travel Cost                      \$30,765**

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

DPS - Bureau of Narcotics

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					
I C Thomasson Assoc Inc. / Pro. Engineering Services		968			3718
<i>Comp. Rate: 2@\$484.01</i>					
<b>TOTAL 61610 Engineering</b>		<b>968</b>			
61615 SAAS Fees - DFA					
State Treasurer # 3130 / SAAS Fees		8,005	12,942	12,942	2718
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer # 3130 / SAAS Fees		4,035			3718
<i>Comp. Rate: Agency Assessment</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>12,040</b>	<b>12,942</b>	<b>12,942</b>	
61616 MMRS Fees					
State Treasurer #3125 / MMRS Fees		17,021	31,999	39,039	2718
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer #3125 / MMRS Fees		17,021			3718
<i>Comp. Rate: Agency Assessment</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>34,042</b>	<b>31,999</b>	<b>39,039</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
First Intermed Corp - Byram / Drug Screen		966			2718
<i>Comp. Rate: 23@\$42.00</i>					
First Intermed Corp - Byram / Employee Physical		301			2718
<i>Comp. Rate: 1@\$301.00</i>					
First Intermed Corp - Byram / Drug Screen		126			3718
<i>Comp. Rate: 3@\$42.00</i>					
First Intermed Corp - Byram / Employee Physical		235			3718
<i>Comp. Rate: 1@\$235.00</i>					
First Intermed Corp - Byram / Employee Physical		47,257			3718
<i>Comp. Rate: 157@\$301.00</i>					
Rankin Animal Clinic / K-9 Physical		70			2718
<i>Comp. Rate: 1@\$70.13</i>					
Rankin Animal Clinic / Vet. Services		180			3718
<i>Comp. Rate: 3@\$60.13</i>					
Recovery Consultations Inc. / Psych Consultation Fee		110			3718
<i>Comp. Rate: 1@\$110.00</i>					
Dr. Donald B Rowan / Vet Services		193			2718
<i>Comp. Rate: 3@\$ 64.17</i>					
Southwest Animal Hospital / Vet Services		148			2718
<i>Comp. Rate: 3@\$49.33</i>					
Vicksburg Animal Hospital / Vet Services		269			2718
<i>Comp. Rate: 2@\$134.25</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS - Bureau of Narcotics

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.
Cooper Animal Hospital Inc / Vet Services <i>Comp. Rate: 3@\$45.67</i>		137			2718
Misc. / Misc. Services <i>Comp. Rate: 2@\$2,500.00</i>			2,500	2,500	2718
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<u>49,992</u>	<u>2,500</u>	<u>2,500</u>	
61650 State Personnel Board					
State Treasurer # 3614 / State Personnel Board Fees <i>Comp. Rate: 1@\$27,440.00</i>		27,440	27,160	30,940	3718
<b>TOTAL 61650 State Personnel Board</b>		<u>27,440</u>	<u>27,160</u>	<u>30,940</u>	
6165X Personnel Services Contracts (61651-61653)					
BSL Inc. / Hotel Rooms <i>Comp. Rate: 10@\$70.00</i>		700			2718
BSL Inc. / Hotel Rooms <i>Comp. Rate: 5@\$70.00</i>		350			3718
Cabot Lodge - Millsaps / Hotel Rooms <i>Comp. Rate: 3@\$70.00</i>		210			3718
Comfort Inn - Southaven / Hotel Rooms <i>Comp. Rate: 1@\$65.00</i>		65			2718
James Hawkins / Car Allowance <i>Comp. Rate: 12@\$700.00</i>		8,400			3718
Identix Inc. / Travel Expenses <i>Comp. Rate: 1@\$159.00</i>		159			2718
MS Delta Community College / Hotel Rooms <i>Comp. Rate: 19@\$28.50</i>		542			3718
S R Hospitality Inc. / Hotel Rooms <i>Comp. Rate: 1@\$70.00</i>		70			3718
Venture Enterprises LLC / Hotel Rooms <i>Comp. Rate: 2@\$82.50</i>		165			3718
American Express / Travel Expenses <i>Comp. Rate: 1@\$521.50</i>		521			3718
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u>11,182</u>			
61658 Personnel Services Contracts - SPAHRS					
Bill Adams / Contract Employment <i>Comp. Rate: 1@\$14,688.00</i>	Y	14,688			2718
Bill Adams / Contract Employment <i>Comp. Rate: 1@\$768.00</i>	Y	768			3718
Hernan Chirinos / Contract Employment <i>Comp. Rate: 1@\$17,868.15</i>		17,868			3718
Garry Dier / Contract Employment <i>Comp. Rate: 1@\$7,537.60</i>		7,538			2718
Garry Dier / Contract Employment <i>Comp. Rate: 1@\$16,259.68</i>		16,260			3718
James Hawkins / Contract Employment <i>Comp. Rate: 1@\$112,213.44</i>		112,213			3718
Sheena McCrory / Contract Employment <i>Comp. Rate: 1@\$25,192.68</i>		25,193			2718
Sheena McCrory / Contract Employment <i>Comp. Rate: 1@\$1,536.00</i>		1,536			3718

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS - Bureau of Narcotics

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.
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@ \$21,540.00</i>	Y	21,540			2718
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@ \$861.60</i>	Y	862			3718
Elizabeth Mead / Contract Employment <i>Comp. Rate: 1@ \$31,344.44</i>		31,344			2718
Frances Ross / Contract Employment <i>Comp. Rate: 1@ \$39,672.16</i>		39,672			3718
Cathie Smith / Contract Employment <i>Comp. Rate: 1@ \$26,061.00</i>		26,061			2718
Cathie Smith / Contract Employment <i>Comp. Rate: 1@ \$1,056.00</i>		1,056			3718
Claudine Walters / Contract Employment <i>Comp. Rate: 1@ \$14,660.00</i>	Y	14,660			2718
Claudine Walters / Contract Employment <i>Comp. Rate: 1@ \$586.40</i>	Y	586			3718
Agent 1 / Contract Employment <i>Comp. Rate: 1@ \$4,456.40</i>		4,456			2718
David Wilson / Contract Employment <i>Comp. Rate: 1@ \$26,328.00</i>		26,328			2718
David Wilson / Contract Employment <i>Comp. Rate: 1@ \$1,104.00</i>		1,104			3718
Cathie Smith / Contract Travel Exp. <i>Comp. Rate: 1@ \$27.81</i>		28			2718
Cathie Smith / Contract Travel Exp. <i>Comp. Rate: 1@ \$88.18</i>		88			3718
Elizabeth Mead / Contract Travel Exp. <i>Comp. Rate: 2@ \$90.35</i>		181			2718
Elizabeth Mead / Contract Travel Exp. <i>Comp. Rate: 3@ \$244.42</i>		733			3718
James Hawkins / Contract Travel Exp. <i>Comp. Rate: 6@ \$435.00</i>		2,610			3718
Hernan Chirinos / Contract Travel Exp. <i>Comp. Rate: 1@ \$305.25</i>		305			3718
Misc. Contract Personnel / Contract Employees <i>Comp. Rate: 2@ \$60,000.00</i>			60,000	60,000	3718
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>367,678</b>	<b>60,000</b>	<b>60,000</b>	
6166X Court Costs & Reporters (61661-61666)					
Stegall Notary / Notary Kits <i>Comp. Rate: 2@ \$100.00</i>		200			2718
Stegall Notary / Notary Kits <i>Comp. Rate: 1@ \$105.00</i>		105			3718
Julie F Mims / Court Reporter's Fee <i>Comp. Rate: 1@ \$125.00</i>		125			2718
State Treasurer # 3614 / Fees <i>Comp. Rate: 1@ \$50.00</i>		50			3718
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>		<b>480</b>			



**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS - Bureau of Narcotics

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.
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
Bill Adams / Contract Employment <i>Comp. Rate: 1@\$1,123.54</i>	Y	1,123			2718
Bill Adams / Contract Employment <i>Comp. Rate: 1@\$58.76</i>	Y	58			3718
Hernan Chirinos / Contract Employment <i>Comp. Rate: 1@\$1,366.85</i>		1,366			3718
Garry Dier / Contract Employment <i>Comp. Rate: 1@\$576.59</i>		577			2718
Garry Dier / Contract Employment <i>Comp. Rate: 1@\$1,243.79</i>		1,244			3718
James Hawkins / Contract Employment <i>Comp. Rate: 1@\$7,780.75</i>		7,781			3718
Sheena McCrory / Contract Employment <i>Comp. Rate: 1@\$1,927.33</i>		1,927			2718
Sheena McCrory / Contract Employment <i>Comp. Rate: 1@\$117.50</i>		118			3718
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@\$1,647.75</i>	Y	1,648			2718
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@\$65.91</i>	Y	66			3718
Elizabeth Mead / Contract Employment <i>Comp. Rate: 1@\$2,397.73</i>		2,398			2718
Frances Ross / Contract Employment <i>Comp. Rate: 1@\$3,034.77</i>		3,035			3718
Cathie Smith / Contract Employment <i>Comp. Rate: 1@\$1,993.73</i>		1,994			2718
Cathie Smith / Contract Employment <i>Comp. Rate: 1@\$80.78</i>		81			3718
Claudine Walters / Contract Employment <i>Comp. Rate: 1@\$1,121.50</i>	Y	1,122			2718
Claudine Walters / Contract Employment <i>Comp. Rate: 1@\$44.86</i>	Y	45			3718
Agent 1 / Contract Employment <i>Comp. Rate: 1@\$340.93</i>		341			2718
David Wilson / Contract Employment <i>Comp. Rate: 1@\$2,014.20</i>		2,014			2718
David Wilson / Contract Employment <i>Comp. Rate: 1@\$84.46</i>		84			3718
Misc. Contract Workers / Contract Employment <i>Comp. Rate: 2@\$27,000.00</i>			12,000	15,000	3718
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>27,022</b>	<b>12,000</b>	<b>15,000</b>	
61690 Other Fees & Services					
AAA Gulf coast Security / Monitoring Fees <i>Comp. Rate: 5@\$79.00</i>		395			2718
Alltell Corp - Atlanta / Wiretap on Alltell <i>Comp. Rate: 1@\$425.00</i>		425			2718

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS - Bureau of Narcotics

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.
AT&T / Records Retrieval Fees <i>Comp. Rate: 5@\$1,129.00</i>		5,645			2718
AT&T / Records Retrieval Fees <i>Comp. Rate: 1@\$6,310.00</i>		6,310			3718
AT&T Atlanta / Retrieval Fee <i>Comp. Rate: 1@\$50.00</i>		50			3718
AT&T Louisville / Wire Tap Fees <i>Comp. Rate: 5@\$167.00</i>		835			2718
AT&T Wireless / Wire Tap Fees Cell <i>Comp. Rate: 1@\$945.00</i>		945			2718
AT&T Atlanta / Retrieval Phone Records <i>Comp. Rate: 1@\$36.92</i>		36			3718
Brinson Murray / Monitoring Fees <i>Comp. Rate: 4@\$138.71</i>		555			2718
Cellular South / Records Retrieval Fees <i>Comp. Rate: 1@\$9,335.00</i>		9,335			3718
Davis Scott / Towing Seized Veh. <i>Comp. Rate: 1@\$85.00</i>		85			2718
Digital MPact LLC / Making Posters <i>Comp. Rate: 1@\$775.00</i>		775			3718
Direct TV / Satellite Service <i>Comp. Rate: 5@101.04</i>		505			2718
Equifax Credit / Credit Bureau Service <i>Comp. Rate: 5@\$126.11</i>		631			2718
Floyd, James B III / Mediation Fee <i>Comp. Rate: 1@\$425.00</i>		425			3718
Francotyp Postalia Inc. / Postage Meter Fees <i>Comp. Rate: 5@\$12.40</i>		62			2718
Hayles Towing & Recovery / Towing Charge <i>Comp. Rate: 1@\$120.00</i>		120			2718
Howell, William G. / Towing Charge <i>Comp. Rate: 1@\$225.00</i>		225			3718
Kentwood Spring Water / Energy Surcharge & Water <i>Comp. Rate: 6@\$9.61</i>		58			2718
Lizanna, Sara A / Consultant Fee <i>Comp. Rate: 1@\$5,190.00</i>		5,190			2718
Moore, Harold O / Monitoring Fee <i>Comp. Rate: 1@\$440.00</i>		440			2718
Nebletts Frames - Jackson / Drymatting Frames Pictures <i>Comp. Rate: 1@\$135.00</i>		135			2718
North Atlantic Extradition / Transport Fee <i>Comp. Rate: 1@\$2,079.00</i>		2,079			2718
Oxord Alarm & Comm. / Monitoring Fee <i>Comp. Rate: 1@\$240.00</i>		240			2718
Pitney Bowes Inc / Refill Postage Meter Fee <i>Comp. Rate: 1@\$9.50</i>		10			3718
Prime Logic Inc / Monitoring Fee <i>Comp. Rate: 2@\$210.00</i>		420			2718
R&L Towing / Towing Fee <i>Comp. Rate: 1@\$150.00</i>		150			2718
Simmons Security Inc. / Alarm Monitoring Fee <i>Comp. Rate: 1@\$75.00</i>		75			2718

**FEES, PROFESSIONAL AND OTHER SERVICES**

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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.
T-Mobile USA / Pen Register <i>Comp. Rate: 3@\$1,916.67</i>		5,750			2718
West, Brenda / Embroidery on Gear Bags <i>Comp. Rate: 1@\$2700.00</i>		2,700			3718
Southwest Animal Hospital / Boarding Fees <i>Comp. Rate: 3@\$42.00</i>		126			2718
Southwest Animal Hospital / Boarding Fees <i>Comp. Rate: 2@\$42.00</i>		84			3718
Misc. Services / Misc. Services <i>Comp. Rate: 1@\$25,000.00</i>			10,000	15,000	2718
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>44,816</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>575,660</b>	<b>156,601</b>	<b>175,421</b>	

**VEHICLE PURCHASE DETAILS**

DPS - Bureau of Narcotics

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
<b>Work Vehicles</b>				
<b>63310 Automobile, Mid Size Sedan (AU MS)</b>				
2011	FORD CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	FORD CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	DODGE CHARGER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	DODGE CHARGER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	DODGE CHARGER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	DODGE CHARGER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	CHEVY IMPALA	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	CHEVY IMPALA	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	PONTIAC G8'S	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	PONTIAC G8'S	ENFORCEMENT	LAW ENFORCEMENT	25,000
<b>63390 Truck, Mid Size Pickup (TK MU)</b>				
2011	FORD F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	FORD F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	FORD F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	FORD F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	FORD F-150 EXTEND CAB	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	FORD F-150 EXTEND CAB	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	DODGE RAM 1500	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	DODGE RAM 1500	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	GMC SIERRA 1500 CC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	GMC SIERRA 1500 CC	ENFORCEMENT	LAW ENFORCEMENT	25,000
<b>63392 Sport Utility Vehicle (TK SU)</b>				
2011	JEEP GRAND CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	JEEP GRAND CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	JEEP GRAND CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	JEEP GRAND CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	NISSAN PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	NISSAN PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	NISSAN PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	NISSAN PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	GMC ENVOY	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	GMC ENVOY	ENFORCEMENT	LAW ENFORCEMENT	25,000

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
			<b>TOTAL WORK VEHICLES</b>	<b>750,000</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>750,000</b>

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

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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
W	FORD	1993	VAN	ENFORCEMENT	SURVEILLANCE	JDA022	23,280	2,902		
W	FORD	1993	VAN	ENFORCEMENT	SURVEILLANCE	824N09	17,503	1,807		
W	GMC	1995	VAN	ENFORCEMENT	LAW ENFORCEMENT	NEB786	95,444	6,488		Y
W	FORD	1997	RANGER-PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PKA434	130,502	8,000	Y	
W	NISSAN	1993	PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PRA001	157,942	315	Y	
W	HONDA	1999	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	RAK232	119,152	14,435	Y	
W	HONDA	1999	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	CPA551	150,369	18,212	Y	
W	DODGE	2000	VAN	EVIDENCE	LAW ENFORCEMENT	ATB137	49,150	13,291		Y
W	DODGE	2001	RAM 1500	ENFORCEMENT	LAW ENFORCEMENT	36M31	115,944	33,340	Y	
W	FORD	2002	F250 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	1165N48	187,437	38,678	Y	
W	FORD	2002	F250 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	162,875	19,178	Y	
W	FORD	2000	WRECKER	ENFORCEMENT	LAW ENFORCEMENT	FR2793	92,222	10,000		
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	IS1071	90,291	16,944		
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	D919N08	147,407	56,673	Y	
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MAK804	117,366	23,120	Y	
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	ST1249	116,506	27,246	Y	
W	BUICK	2003	REGAL	ENFORCEMENT	LAW ENFORCEMENT	KAD378	105,400	29,718		Y
W	FORD	2003	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	K589WM	123,830	19,964	Y	
W	FORD	2004	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	2T51WD	109,332	4,984		Y
W	FORD	2004	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LX1205	146,587	16,613	Y	
W	FORD	1999	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	MAC309	166,613	25,000	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	36M34	57,689	25,000		
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	NX1-209	127,121	33,612	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	951N09	124,859	26,677	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK2814	111,711	28,850		
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	2T44WD	127,070	28,672	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	M974WB	82,148	18,319		
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	M975WB	89,905	19,350		
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	36M32	136,271	32,586	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	MAK804	89,392	18,948		

## AS OF JUNE 30, 2009

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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
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	JGH559	77,500	9,611		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	KAD378	106,130	18,246		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	YL5107	110,581	22,708		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	TPA011	114,839	22,887		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CBA035	101,181	18,751		
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	KA1671	79,010	12,416		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	LIB267	138,704	28,742	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	SCA226	67,527	11,199		
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	AM1142	73,338	12,402		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	1164N48	90,205	17,226		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	TNB103	80,223	14,672		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	ITB187	99,638	16,751		
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	ISA085	56,920	20,519		
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	HMA038	128,201	21,703	Y	
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	JBA053	66,952	16,860		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	BLR142	72,047	11,635		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CTA770	73,247	10,830		
W	LEXUS	2000	GS300	ENFORCEMENT	LAW ENFORCEMENT	61A32	130,473	23,198	Y	
W	CHEVROLET	1998	SUBURBAN	ENFORCEMENT	LAW ENFORCEMENT	CYC433	163,912	17,398	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CRA345	82,334	12,932		
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	CMA354	62,301	16,353		
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	WLA041	73,053	16,307		
W	NISSAN	2003	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	GRA305	121,788	37,560	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CM1002	44,170	9,330		
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	CY1841	114,061	15,304	Y	
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	AT1041	89,903	14,715		
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	JNB238	65,253	9,816		
W	FORD	2005	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	CP1032	122,772	18,982	Y	
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	BL1285	107,973	19,651		
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	UNA008	80,192	12,838		

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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
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	547N09	90,149	13,207		
W	GMC	2005	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	CA1308	63,269	10,778		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	UN2061	105,361	13,250		
W	FORD	2000	F350 TRUCK	ENFORCEMENT	LAW ENFORCEMENT	IT1396	132,463	19,840	Y	
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JB1041	127,390	25,141	Y	
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GN1303	41,237	8,224		
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	FN1016	108,105	28,555		
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GE1071	83,965	20,058		
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	WE1322	120,711	42,990	Y	
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	AM1136	109,620	30,363		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ALA183	71,374	18,909		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	AM1132	81,511	20,554		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TAL637	120,790	32,750	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TSA027	92,812	18,525		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	QTA021	70,759	25,912		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KMA022	39,160	7,521		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	549N09	51,534	12,237		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	STA618	62,514	22,192		
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	CR1006	106,200	25,500		
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JN2049	137,981	22,334	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	SH1094	100,307	17,202		
W	FORD	2003	EXPEDITION	ENFORCEMENT	LAW ENFORCEMENT	ST1237	114,770	15,966		
W	FORD	2005	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	SF1705	84,871	18,335		
W	FORD	2004	CLUB WAGON	ENFORCEMENT	LAW ENFORCEMENT	PM1220	46,717	7,364		
W	FORD	2005	ESCAPE	ENFORCEMENT	LAW ENFORCEMENT	SP1143	82,798	15,912		
W	DODGE	2006	GRAND	ENFORCEMENT	LAW ENFORCEMENT	SH1086	52,177	15,108		
W	GMC	2006	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	TP1019	96,192	25,130		
W	GMC	2006	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	WY1014	81,036	17,680		
W	GMC	2006	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	WS1602	75,344	20,476		
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	WN1109	107,193	20,498		



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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
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	LT1031	53,295	16,724		
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	RA1353	86,715	23,378		
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	HA4285	112,332	32,448		
W	LEXUS	2004	ES330	ENFORCEMENT	LAW ENFORCEMENT	RAE720	73,487	21,336		
W	FORD	1999	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	RA1021	117,802	24,363		
W	GMC	2006	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	80N08	71,312	36,180		
W	FORD	2006	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	MAA311	69,886	18,744		
W	MERCEDES	2001	E320	ENFORCEMENT	LAW ENFORCEMENT	36M30	90,957	34,624		
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	RAK976	91,710	14,676		
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	SC1500	50,858	25,000		
W	GMC	2006	1500	ENFORCEMENT	LAW ENFORCEMENT	GR1099	55,929	25,000		
W	GMC	2006	1500	ENFORCEMENT	LAW ENFORCEMENT	JG2611	44,622	20,000		
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	626N99	52,088	25,000		
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	949N09	50,406	25,000		
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP694	82,099	35,000		
W	NISSAN	2006	TITAN PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HA5327	52,679	30,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	LL1013	57,059	30,000		
W	DODGE	2007	MAGNUM	ENFORCEMENT	LAW ENFORCEMENT	544N09	39,201	25,000		
W	FORD	2007	FIVE HUNDRED	ENFORCEMENT	LAW ENFORCEMENT	YLM133	38,689	25,000		
W	FORD	2007	FIVE HUNDRED	ENFORCEMENT	LAW ENFORCEMENT	055J1	29,411	20,000		
W	FORD	2005	E350	ENFORCEMENT	LAW ENFORCEMENT	WA1175	19,010	20,000		
W	FORD	2003	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	HNC627	79,100	15,000		
W	FORD	2005	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	ADC444	79,629	35,000		
W	FORD	2007	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HN3285	40,418	25,000		
W	FORD	1987	F700 ARM.TK.	ENFORCEMENT	LAW ENFORCEMENT	B3050090	230,107	5,000		
W	GMC	2002	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	HN1776	118,146	20,000	Y	
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	CMA354	27,659	25,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP651	16,675	25,000		
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	AD1087	31,391	25,000		
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	LA1148	19,110	25,000		

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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
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	RA1049	35,014	30,000		
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	2T50WD	41,528	30,000		
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	M973WB	40,143	30,000		
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	CV1097	62,504	30,000		
W	FORD	2000	F250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HM1120	156,230	5,000	Y	
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	K588WM	22,536	25,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	QT1002	26,163	25,000		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	2T41WD	32,369	30,000		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	DA1299	31,978	30,000		
W	VOLVO	2000	TK./TRACTOR	ENFORCEMENT	LAW ENFORCEMENT	B8050069	181,390	10,000		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	SPA004	25,707	25,000		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	JGH585	12,321	25,000		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	36M33	21,502	25,000		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	RAK977	22,892	25,000		
W	TOYOTA	2000	4 RUNNER	ENFORCEMENT	LAW ENFORCEMENT	RA1398	117,570	15,000	Y	
W	GMC	2003	YUKON	ENFORCEMENT	LAW ENFORCEMENT	NE1316	142,670	20,000	Y	
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ISA085	31,719	25,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TLA687	26,170	25,000		
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T49WD	31,889	25,000		
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T53WD	30,857	25,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	D918N08	20,945	25,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	36M31	16,178	25,000		
W	TOYOTA	2007	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	61A31	37,454	25,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LEA985	20,551	25,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	18,347	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	TPA011	6,358	25,000		
W	NISSAN	2006	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	YLM133	84,931	20,000		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	TP1019	7,800	25,000		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	4,330	25,000		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LX1205	4,615	25,000		

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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
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ITB187	4,532	25,000		
W	FORD	2008	F250 4X4	ENFORCEMENT	LAW ENFORCEMENT	LE3081	1,444	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PWB853	1,801	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PAA019	284	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	LXA019	1,624	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	UNA008	162	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	36M32	170	25,000		
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	D921N08	43,594	25,000		
W	DODGE	2008	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	ADC449	16,403	25,000		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	DA1299	11,932	25,000		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	CRA345	10,267	25,000		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	JG2639	12,224	25,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HNC601	14,519	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	18,599	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	RAK976	12,880	25,000		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	MN1703	34,026	25,000		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	431N43	18,925	25,000		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	PK1969	34,026	25,000		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	WL1024	11,059	25,000		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	AL1035	18,362	25,000		
W	GMC	2008	SIERRA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MQ1588	9,991	25,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	4,062	25,000		
W	CHEVROLET	2003	S10 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK1709	44,211	25,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LJA003	22,157	25,000		
W	DODGE	2001	DURANGO	ENFORCEMENT	LAW ENFORCEMENT	PW1433	60,690	25,000		
W	DODGE	2003	DAKOTA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JF1016	52,567	25,000		
W	KIA	2002	OPTIMA	ENFORCEMENT	LAW ENFORCEMENT	CVC037	63,292	25,000		
W	LEXUS	1995	MODEL 400	ENFORCEMENT	LAW ENFORCEMENT	LWA032	176,535	25,000		
W	FORD	1999	E250 VAN	ENFORCEMENT	LAW ENFORCEMENT	NXA524	9,962	25,000		
W	CHEVROLET	1988	CAPRICE	ENFORCEMENT	LAW ENFORCEMENT	WYA319	177,747	25,000	Y	

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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
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	MJ1026	6,179	25,000		
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	SP1102	54,997	25,000		
W	BUICK	2001	LESABRE	ENFORCEMENT	LAW ENFORCEMENT	LWH338	101,246	25,000		Y
W	BMW	2002	MODEL 325	ENFORCEMENT	LAW ENFORCEMENT	MNA206	120,425	25,000		Y
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PE1063	752	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JD1020	943	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LJ1949	1,019	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MT1009	1,253	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	551N09	852	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PR1001	1,476	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	486N01	1,189	25,000		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	CY1841	165	25,000		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	HL1046	126	25,000		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	MTA030	172	25,000		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	LLA057	183	25,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	PEA101	176	25,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WNA550	194	25,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KTA048	159	25,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WEA050	164	25,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	NVA789	188	25,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WSA701	179	25,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ADC449	192	25,000		
W	NISSAN	2002	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	AMA029	56,825	25,000		
W	DODGE	2002	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	2T52WD	88,320	25,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

DPS - Bureau of Narcotics  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : DRUG ENFORCEMENT			
	DRUG ENFORCEMENT		
		Salaries	3,613,685
		Travel	2,361
		Contractual	283,878
		Commodities	92,670
		Equipment	31,319
		Vehicles	750,000
		Wireless	-100
		<b>Total</b>	<b>4,773,813</b>
		General Funds	4,303,114
		Other Special Funds	470,699

## CAPITAL LEASES

DPS - Bureau of Narcotics

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 - Bureau of Narcotics

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	( 355,449)				( 355,449)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 355,449)</b>				<b>( 355,449)</b>