

DPS- Medical Examiner 1700 E Woodrow Wilson

Stephen Simpson, Commissioner

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
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		71,639	502,093	1,266,862		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		71,639	502,093	1,266,862	764,769	152.31%
2. Travel						
a. Travel & Subsistence (In-State)		1,235	850	850		
b. Travel & Subsistence (Out-of-State)						
c. Travel & Subsistence (Out-of-Country)						
Total Travel		1,235	850	850		
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		650	650	650		
b. Communications, Transportation & Utilities		27,178	28,200	28,200		
c. Public Information						
d. Rents		1,359	1,350	1,350		
e. Repairs & Service		22,973	23,600	23,600		
f. Fees, Professional & Other Services		300,088	144,225	144,225		
g. Other Contractual Services		9,473	9,480	9,480		
h. Data Processing		3,010	3,150	3,150		
i. Other		14,783				
Total Contractual Services		379,514	210,655	210,655		
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		9,869	9,700	9,700		
c. Equipment, Repair Parts, Supplies & Accessories		2,156	2,170	2,170		
d. Professional & Scientific Supplies & Materials		129,613	44,255	44,255		
e. Other Supplies & Materials		3,802	3,875	3,875		
Total Commodities		145,440	60,000	60,000		
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		24,886	25,000	25,000		
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)		24,886	25,000	25,000		
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):						
TOTAL EXPENDITURES		622,714	798,598	1,563,367	764,769	95.76%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		128,105	314,178	192,673	(121,505)	(38.67%)
General Fund Appropriation (Enter General Fund Lapse Below)		123,154	191,056	1,266,862	1,075,806	563.08%
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
Fees/Svcs/Autopsy		685,633	486,037	175,000	(311,037)	(63.99%)
Less: Estimated Cash Available Next Fiscal Period		(314,178)	(192,673)	(71,168)	(121,505)	(63.06%)
TOTAL FUNDS (equals Total Expenditures above)		622,714	798,598	1,563,367	764,769	95.76%
GENERAL FUND LAPSE		6,482				
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		6	6	6		
b.) Full T-L		3	3	3		
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
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: 987-1631

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

REQUEST BY FUNDING SOURCE

Name of Agency DPS- Medical Examiner

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) _____	48,642	67.89%		191,056	38.05%		1,266,862	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. Fees/Svcs/Autopsy	22,997	32.10%		311,037	61.94%				
10.									
11.									
12.									
Total Salaries	71,639		11.50%	502,093		62.87%	1,266,862		81.03%
1. General _____ State Support Special (Specify) _____	846	68.50%							
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. Fees/Svcs/Autopsy	389	31.49%		850	100.00%		850	100.00%	
10.									
11.									
12.									
Total Travel	1,235		0.19%	850		0.10%	850		0.05%
1. General _____ State Support Special (Specify) _____	50,017	13.17%							
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. Fees/Svcs/Autopsy	329,497	86.82%		210,655	100.00%		210,655	100.00%	
10.									
11.									
12.									
Total Contractual	379,514		60.94%	210,655		26.37%	210,655		13.47%
1. General _____ State Support Special (Specify) _____	21,259	14.61%							
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. Fees/Svcs/Autopsy	124,181	85.38%		60,000	100.00%		60,000	100.00%	
10.									
11.									
12.									
Total Commodities	145,440		23.35%	60,000		7.51%	60,000		3.83%

Name of Agency DPS- Medical Examiner

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. Fees/Svcs/Autopsy									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	2,390	9.60%							
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. Fees/Svcs/Autopsy	22,496	90.39%		25,000	100.00%		25,000	100.00%	
10.									
11.									
12.									
Total Equipment	24,886		3.99%	25,000		3.13%	25,000		1.59%
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. Fees/Svcs/Autopsy									
10.									
11.									
12.									
Total Vehicles									
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. Fees/Svcs/Autopsy									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DPS- Medical Examiner

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. Fees/Svcs/Autopsy									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	123,154	19.77%		191,056	23.92%		1,266,862	81.03%	
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. Fees/Svcs/Autopsy	499,560	80.22%		607,542	76.07%		296,505	18.96%	
10.									
11.									
12.									
TOTAL	622,714		100.00%	798,598		100.00%	1,563,367		100.00%

SPECIAL FUNDS DETAIL

DPS- Medical Examiner

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				

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					
Section A TOTAL						

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	128,105	314,178	192,673
Fees/Svcs/Autopsy (3740)		685,633	486,037	175,000
Section B TOTAL		813,738	800,215	367,673

Section S + A + B TOTAL		813,738	800,215	367,673
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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)			
Special Fund Fees/Svcs/Autopsies	3740	Special Fund 3740			

* 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- Medical Examiner

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

Special fund 3740 is designed to assist the agency in recovery of certain expended costs such as autopsy fees, reimbursement for esoteric laboratory testing, and fees for certain classes and schools. A fee of \$150 is charged for supply reimbursement per autopsy performed at the State Morgue.

TREASURY FUND/BANK

SPECIAL FUNDS 3740- Funds collected from reimbursement of fees from esoteric laboratory testing and from fees for classes. This fund is only expected to generate \$30,000-50,000 annually without a State Medical Examiner.

CONTINUATION AND EXPANDED REQUEST

DPS- Medical Examiner
AGENCY

Program No. _____ of _____ 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	48,642			22,997	71,639
Travel	846			389	1,235
Contractual Services	50,017			329,497	379,514
Commodities	21,259			124,181	145,440
Other Than Equipment					
Equipment	2,390			22,496	24,886
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	123,154			499,560	622,714
No. of Positions (FTE)	6.00	3.00			9.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	191,056			311,037	502,093
Travel				850	850
Contractual Services				210,655	210,655
Commodities				60,000	60,000
Other Than Equipment					
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	191,056			607,542	798,598
No. of Positions (FTE)	6.00			3.00	9.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,075,806			(311,037)	764,769
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,075,806			(311,037)	764,769
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- Medical Examiner
AGENCY

Program No. _____ of 1 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	1,266,862			1,266,862
Travel			850	850
Contractual Services			210,655	210,655
Commodities			60,000	60,000
Other Than Equipment				
Equipment			25,000	25,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,266,862		296,505	1,563,367
No. of Positions (FTE)	6.00		3.00	9.00

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- Medical Examiner
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FORENSIC PATHOLOGY	1,266,862			296,505	1,563,367
SUMMARY OF ALL PROGRAMS	1,266,862			296,505	1,563,367

CONTINUATION AND EXPANDED REQUEST

DPS- Medical Examiner
AGENCY

Program No. 1 of 1 Programs

FORENSIC PATHOLOGY

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	48,642			22,997	71,639
Travel	846			389	1,235
Contractual Services	50,017			329,497	379,514
Commodities	21,259			124,181	145,440
Other Than Equipment					
Equipment	2,390			22,496	24,886
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	123,154			499,560	622,714
No. of Positions (FTE)	6.00	3.00			9.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	191,056			311,037	502,093
Travel				850	850
Contractual Services				210,655	210,655
Commodities				60,000	60,000
Other Than Equipment					
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	191,056			607,542	798,598
No. of Positions (FTE)	6.00			3.00	9.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,075,806			(311,037)	764,769
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,075,806			(311,037)	764,769
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- Medical Examiner
AGENCY

Program No. 1 of 1 Programs

FORENSIC PATHOLOGY

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	1,266,862			1,266,862
Travel			850	850
Contractual Services			210,655	210,655
Commodities			60,000	60,000
Other Than Equipment				
Equipment			25,000	25,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,266,862		296,505	1,563,367
No. of Positions (FTE)	6.00		3.00	9.00

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

PROGRAM DECISION UNITS

DPS- Medical Examiner

I - FORENSIC PATHOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Pathologist Authority	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	502,093			764,769	764,769	1,266,862		
GENERAL	191,056			1,075,806	1,075,806	1,266,862		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	311,037			(311,037)	(311,037)			
TRAVEL	850					850		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	850					850		
CONTRACTUAL	210,655					210,655		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	210,655					210,655		
COMMODITIES	60,000					60,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	25,000					25,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	798,598			764,769	764,769	1,563,367		

FUNDING:								
GENERAL FUNDS	191,056			1,075,806	1,075,806	1,266,862		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	607,542			(311,037)	(311,037)	296,505		
TOTAL	798,598			764,769	764,769	1,563,367		

POSITIONS:								
GENERAL FTE	6.00					6.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00					3.00		
TOTAL FTE	9.00					9.00		

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- Medical Examiner

1 - FORENSIC PATHOLOGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of State Medical Examiner is responsible for the oversight of the investigation and certification of all deaths affecting the public interest. This involves performing forensic autopsies, overseeing and providing training and education to county coroners, improving the overall death investigation system, and maintaining complete records on all deaths which fall under the jurisdiction of the medico-legal system (Miss. Code Annot. 41-61)

II. Program Objective:

The objective of this program is to ensure that any unnatural, suspicious, violent, or unexplained death be investigated by trained coroners/medical examiner investigators in a thorough, professional, and efficient manner. Training is performed in all forensic disciplines with support from the State Medical Examiner's Office to achieve these goals. The MSME Office serves as a resource as well as a mediator between death investigators, law enforcement officials, the courts and legal system and the citizens and families of the State. Board certified forensic pathologists on staff will ensure quality forensic death investigation.

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) Pathologist Authority:**

The State Medical Examiners Office intends to add 3 full time board certified Forensic Pathologists (M.D.) to the staff of the office at a competitive salary rate.

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

DPS- Medical Examiner

1 - FORENSIC PATHOLOGY

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 HOURS OF CONTINUING EDUCATION/INSTRUCTION PERFORMED BY STAFF	24.00	40.00	24.00
2 TOTAL DEATH INVESTIGATIONS BY CORONERS RESULTING IN REPORT TO MSME OFFICE	1,600.00	1,600.00	1,600.00
3 NUMBER OF AUTOPSIES PERFORMED AT STATE MORGUE BY DESIGNATED PATHOLOGISTS	1,600.00	1,600.00	1,600.00

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 APPROXIMATE COST PER AUTOPSY PERFORMED AT STATE MORGUE FACILITY	150.00	150.00	175.00
2 APPROXIMATE COST PER NEW CORONER/STUDENT TAUGHT AT THE 40 HOUR DEATH INVESTIGATION SCHOOL.	0.00	550.00	0.00
3 NUMBER OF EDUCATIONAL OPPORTUNITIES PROVIDED	20.00	40.00	20.00

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 ATTAIN COOPERATION OF 90% OF CORONERS	90.00	90.00	95.00
2 PROVIDE CONTINUING EDUCATION AND TRAINING TO NEWLY ELECTED/APPOINTED CORONERS AS WELL AS ADVANCED TRAINING: STUDENTS TAUGHT	15.00	50.00	15.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS- Medical Examiner

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) FORENSIC PATHOLOGY				
GENERAL	191,056	(5,732)	185,324	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	607,542		607,542	
TOTAL	798,598	(5,732)	792,866	
Narrative Explanation: The reduction will further hamper further operation of the MSME office.				
SUMMARY OF ALL PROGRAMS				
GENERAL	191,056	(5,732)	185,324	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	607,542		607,542	
TOTAL	798,598	(5,732)	792,866	

Not Applicable MEMBERS

DPS- Medical Examiner _____

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.	Not Applicable				

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS- Medical Examiner

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			
61020 Employee Training	650	650	650
TOTAL (A)	650	650	650
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
61122 Telephone - Basic Line Charges			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
61190 Transportation of Goods (61180-61190)	5,647	5,700	5,700
61210 Electricity	21,531	22,500	22,500
61220 Gas			
61230 Water & Sewage			
61123 UNIVERSAL SERVICE FUND FEE			
TOTAL (B)	27,178	28,200	28,200
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	1,359	1,350	1,350
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
61490			
61410 Rental-Record Storage			
TOTAL (D)	1,359	1,350	1,350
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	17,238	18,000	18,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	87	100	100
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
61570 REPAIR/SERVICE LAB EQUIP	5,648	5,500	5,500
TOTAL (E)	22,973	23,600	23,600
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	842	850	850
61616 MMRS Fees	644	650	650
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
61640 Medical Doctors			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS- Medical Examiner

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)			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board	1,260	1,200	1,200
6165X Personnel Services Contracts (61651-61659)	42,686	37,190	37,190
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees	41,860	41,575	41,575
61690 Other Fees & Services	209,530	59,475	59,475
616XX Contract Worker (61682-61688)	3,266	3,285	3,285
61617 SPAHRS Fees - DFA			
TOTAL (F)	300,088	144,225	144,225
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	275	280	280
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage and Removal	9,198	9,200	9,200
61700 Liability Pool Contribution			
61721 Subscriptions - Trade and Technical Services			
TOTAL (G)	9,473	9,480	9,480
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS	140	250	250
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center			
61919 INVESTIGATIVE SERV-INTERNET	240	250	250
61921 Software Acquisition			
6193X IS Related Rentals (61932-61938)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61962 Repair Maintenance Svc of IS Equipment			
61986 Software Maintenance			
61922 BASIC TELEPHONE MNTHLY OUT VEND			
61925 LONG DISTANCE CHARGES- ITS			
61939 CELLULAR TIME OUT VEND	2,630	2,650	2,650
61923 BASIC MONTHLY ITS			
TOTAL (H)	3,010	3,150	3,150
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	14,783		
61999 Contractual Services - No PO Required			
TOTAL (I)	14,783		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS- Medical Examiner

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
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	379,514	210,655	210,655
FUNDING SUMMARY:			
GENERAL FUNDS	50,017		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	329,497	210,655	210,655
TOTAL FUNDS	379,514	210,655	210,655

**SCHEDULE C
COMMODITIES**

DPS- Medical Examiner

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			
62070 Signs and Sign Material			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	3,522	3,600	3,600
62130 Office Supplies & Materials	4,383	4,200	4,200
62140 Paper Supplies			
62150 MAPS MANUALS BOOKS	1,529	1,500	1,500
62160 Office Equipment (not capital outlay)	435	400	400
62120			
Total (B)	9,869	9,700	9,700
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,728	1,750	1,750
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62262 A/C REPAIR			
62252 Expend Repair & Replace Air Co	428	420	420
Total (C)	2,156	2,170	2,170
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	133	155	155
62340 Drugs & Chemicals - Medical & Lab Use	2,521	2,600	2,600
62390 Other Professional Scientific	120,778	35,400	35,400
62331 Film Processing			
62310 Laboratory Testing and Supplies	6,181	6,100	6,100
Total (D)	129,613	44,255	44,255
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	329	400	400
62450 Janitor Supplies & Cleaning	982	1,000	1,000
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	619	600	600
62560 Eating Utensils			
62590 Other Supplies & Materials	67	75	75
62595 Other Equipment (less than \$500)	616	600	600
62475			
62555			
62998			
62994 PETTY CASH			
62430			
62510 Poisons	14		
62585 Cam Und \$	1,175	1,200	1,200

**SCHEDULE C
COMMODITIES CONTINUED**

DPS- Medical Examiner
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
Total (E)	3,802	3,875	3,875
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	145,440	60,000	60,000
FUNDING SUMMARY:			
GENERAL FUNDS	21,259		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	124,181	60,000	60,000
TOTAL FUNDS	145,440	60,000	60,000

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

DPS- Medical Examiner
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			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX 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- Medical Examiner

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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330							
63350 Lab Medical Testing Equipment		24,886		25,000	5	5,000	25,000
63380 Photo Reproduction Equipment							
TOTAL (C)		24,886		25,000			25,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 PC System Equipment							
63498 prior yr cap outlay equip							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
REPLACE XRAY EQUIPMENT/PROCESSOR							
63490 LAB EQUIPMENT							
Ultraviolet Alternate Light source							
Mideo Digital Recording Station							
Portable body cooler							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		24,886		25,000			25,000
FUNDING SUMMARY:							
GENERAL FUNDS		2,390					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		22,496		25,000			25,000
TOTAL FUNDS		24,886		25,000			25,000

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

DPS- Medical Examiner

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)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
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)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS- Medical Examiner _____
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							
Total (A)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS- Medical Examiner
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)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2011 BUDGET REQUEST

DPS- Medical Examiner

Name of Agency

The Office of State Medical Examiner (MSME) has primarily operated in an administrative function for the past decade. In FY10 the MSME will receive an additional \$311,056 for the purpose of hiring a State Medical Examiner and staff. Currently 1,800 autopsies are performed at the State Morgue Facility each year by designated pathologists. No decrease in the number of autopsies performed at the Office are expected. The Office operates 24/day and utilizes Mississippi Crime Lab staff and newly hired MSME staff to meet the demands on the limited MSME office.

Personnel: The MSME Office requests an additional \$884,750 in General Funds to fully fund vacancies for competitive salaries for three board certified forensic pathologists, anticipating a fully functional medical examiner office. The MSME Office is still responsible for the state-wide record keeping function of close to 17,000 coroner death investigations per year and the monitoring of all continuing education requirements for coroners. The Office also trains all newly elected coroners and deputies.

All other increases will be in authority. It is estimated that an increase in special funds from autopsy charges will fund the estimated increase in expenses.

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

DPS- Medical Examiner

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 / State Treas 3130 / SAAS Fees		842	850	850	2740
<i>Comp. Rate: Agency Assessment</i>					
SAAS Fees / State Treas 3130 / SAAS Fees					3740
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61615 SAAS Fees - DFA		842	850	850	
61616 MMRS Fees					
State Treasurer 3125 / MMRS Fees		644			2740
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3125 / MMRS Fees			650	650	3740
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61616 MMRS Fees		644	650	650	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Accounting Fee / CPA					3740
<i>Comp. Rate: 500/service</i>					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61640 Medical Doctors					
MS Baptist Health System					3740
<i>Comp. Rate:</i>					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
OTHER MEDICAL SVCS (BAPTIST)					3740
<i>Comp. Rate:</i>					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
State Treas 3614 / State Personnel Board		1,260	1,200	1,200	2740/3740
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61650 State Personnel Board		1,260	1,200	1,200	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS- Medical Examiner

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 (61651-61659)					
61652 PERS SER CONT / CLIFTON GUNDERSON AUDIT <i>Comp. Rate: 151/SVC</i>					3740
61653 PERS SER CONT TRAV ACCT / REGENCY HOTEL <i>Comp. Rate: 444/SVC</i>					2740/3740
61653 / ERNST MARY FRAN <i>Comp. Rate: 502/SVC</i>					2740/3740
61653 / DEERING THOMAS <i>Comp. Rate: 1082/SVC</i>					2740/3740
61658 / Sprueill, Elaine <i>Comp. Rate: 31501/year</i>		31,501	28,000	28,000	2740/3740
61658 / Chatman, Patrick <i>Comp. Rate: 936/year</i>		936	940	940	2740/3740
61658 / Reed, William <i>Comp. Rate: 10249/year</i>		10,249	8,250	8,250	2740/3740
TOTAL 6165X Personnel Services Contracts (61651-61659)		42,686	37,190	37,190	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
College of American Pathologists / PROFICIENCY TESTS <i>Comp. Rate: 396/test</i>		393			2740
ADAPTS / LAB TESTING <i>Comp. Rate: 210/test</i>					2740/3740
National Medical Services / LAB TESTING <i>Comp. Rate: 34-307</i>		33,505	33,600	33,600	2740/3740
MED SCREENS / LAB TESTING <i>Comp. Rate: 22-250</i>		5,562	5,575	5,575	2740
AITBTOX LAB / LAB TESTING <i>Comp. Rate: 87-165</i>					3740
Quest Clinical LAB / Clinical reference lan <i>Comp. Rate: 27-30/test</i>					3740
Scales Biological Laboratory / DNA Testing <i>Comp. Rate: 1200/sample</i>		2,400	2,400	2,400	2740/3740
TOTAL 61670 Laboratory & Testing Fees		41,860	41,575	41,575	
61690 Other Fees & Services					
MARY FRAN EARNST / INSTRUCTOR <i>Comp. Rate: \$1700/DAY</i>					3740
CABOT LODGE / ROOM SETUP FEE <i>Comp. Rate: 336</i>					2740
MID SOUTH XRAY / INSPECTION FEE <i>Comp. Rate: 16</i>		45	100	100	3740
TABOR MICHAEL / INSTRUCTOR <i>Comp. Rate: 1046/DAY</i>					3740
Fisher Scientific Co-Houston / HAZ MAT SHIPPING <i>Comp. Rate: 21.5/CHEMICAL</i>		22			3740
O'Bryant, Roy Jr. / Deiner Service <i>Comp. Rate: \$20/HR</i>		209,463	59,375	59,375	3740
TOTAL 61690 Other Fees & Services		209,530	59,475	59,475	

FEEs, PROFESSIONAL AND OTHER SERVICES

DPS- Medical Examiner

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.
616XX Contract Worker (61682-61688)					
CONTRACT WORKER / MORGUE					3740
<i>Comp. Rate: SPAHRS RATE</i>					
Spruiell, Elaine / Contract Worker		2,410	2,410	2,410	2740/3740
<i>Comp. Rate: 2410/year</i>					
Chatman, Patrick / Contract Worker		72	75	75	2740/3740
<i>Comp. Rate: 72/year</i>					
Reed, William / Contract Worker		784	800	800	2740/3740
<i>Comp. Rate: 784/year</i>					
TOTAL 616XX Contract Worker (61682-61688)		<u>3,266</u>	<u>3,285</u>	<u>3,285</u>	
61617 SPAHRS Fees - DFA					
61658 PERS SER-OTHER / RELATED TEACHING COSTS					3740
<i>Comp. Rate: 5763/CLASS</i>					
TOTAL 61617 SPAHRS Fees - DFA					
GRAND TOTAL (61600-61699)		300,088	144,225	144,225	

VEHICLE PURCHASE DETAILS

DPS- Medical Examiner _____

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- Medical Examiner

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

DPS- Medical Examiner _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : FORENSIC PATHOLOGY			
	Pathologist Authority		
		Salaries	764,769
		Total	764,769
		General Funds	1,075,806
		Other Special Funds	-311,037

CAPITAL LEASES

DPS- Medical Examiner

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- Medical Examiner

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	(5,732)				(5,732)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(5,732)				(5,732)