

DPS- Crime Laboratory 1700 East Woodrow Wilson, Jackson, MS

Albert Santa Cruz

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	6,610,588	8,172,107	8,747,884		
a. Additional Compensation			513,654		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>6,610,588</b>	<b>8,172,107</b>	<b>9,261,538</b>	<b>1,089,431</b>	<b>13.33%</b>
2. Travel					
a. Travel & Subsistence (In-State)	14,025	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	40,878	46,000	50,000	4,000	8.69%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>54,903</b>	<b>56,000</b>	<b>60,000</b>	<b>4,000</b>	<b>7.14%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	24,143	29,150	29,000	( 150)	( 0.51%)
b. Communications, Transportation & Utilities	224,986	117,500	238,000	120,500	102.55%
c. Public Information	115	100		( 100)	( 100.00%)
d. Rents	68,500	71,700	70,000	( 1,700)	( 2.37%)
e. Repairs & Service	381,073	379,000	406,000	27,000	7.12%
f. Fees, Professional & Other Services	1,204,317	877,876	391,244	( 486,632)	( 55.43%)
g. Other Contractual Services	82,799	86,000	86,000		
h. Data Processing					
i. Other	256,057	245,025	240,000	( 5,025)	( 2.05%)
<b>Total Contractual Services</b>	<b>2,241,990</b>	<b>1,806,351</b>	<b>1,460,244</b>	<b>( 346,107)</b>	<b>( 19.16%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	38,628	33,065	32,500	( 565)	( 1.70%)
c. Equipment, Repair Parts, Supplies & Accessories	69,446	59,445	62,150	2,705	4.55%
d. Professional & Scientific Supplies & Materials	638,230	546,327	520,000	( 26,327)	( 4.81%)
e. Other Supplies & Materials	56,949	48,746	45,000	( 3,746)	( 7.68%)
<b>Total Commodities</b>	<b>803,253</b>	<b>687,583</b>	<b>659,650</b>	<b>( 27,933)</b>	<b>( 4.06%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	15,280	20,000	5,000	( 15,000)	( 75.00%)
d. IS Equipment (Data Processing & Telecommunications)	86,507	100,000	50,000	( 50,000)	( 50.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	546,608	265,000	240,000	( 25,000)	( 9.43%)
<b>Total Equipment (Schedule D-2)</b>	<b>648,395</b>	<b>385,000</b>	<b>295,000</b>	<b>( 90,000)</b>	<b>( 23.37%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>200</b>	<b>1,240</b>	<b>500</b>	<b>( 740)</b>	<b>( 59.67%)</b>
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>158,786</b>	<b>160,000</b>	<b>10,000</b>	<b>( 150,000)</b>	<b>( 93.75%)</b>
<b>TOTAL EXPENDITURES</b>	<b>10,518,115</b>	<b>11,268,281</b>	<b>11,746,932</b>	<b>478,651</b>	<b>4.24%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	100,485	74,736	74,736		
General Fund Appropriation (Enter General Fund Lapse Below)	6,974,749	6,103,928	9,912,196	3,808,268	62.39%
State Support Special Funds	270,549	870,821		( 870,821)	( 100.00%)
Federal Funds	1,088,793	2,584,726		( 2,584,726)	( 100.00%)
Other Special Funds (Specify)	1,196,910	1,235,186	760,000	( 475,186)	( 38.47%)
DPS Crime Lab	441,201	431,920	500,000	68,080	15.76%
DPS Crime Lab Implied Consent	520,164	41,700	500,000	458,300	1,099.04%
DPS DNA Crime Lab					
Less: Estimated Cash Available Next Fiscal Period	( 74,736)	( 74,736)		( 74,736)	( 100.00%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>10,518,115</b>	<b>11,268,281</b>	<b>11,746,932</b>	<b>478,651</b>	<b>4.24%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	92	116	116		
b.) Full T-L	8	12	12		
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: 601-987-1631

Submitted by: Albert Santa Cruz  
 Name  
 Title: Commissioner  
 Date: August 9, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS- Crime Laboratory

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	6,090,177	92.12%		6,103,928	74.69%		9,261,538	100.00%	
2. Budget Contingency Fund				870,821	10.65%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	171,241	2.59%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	136,067	2.05%		1,071,243	13.10%				
9. DPS Crime Lab	47,123	0.71%							
10. DPS Crime Lab Implied Consent	165,980	2.51%		126,115	1.54%				
11. DPS DNA Crime Lab									
12.									
<b>Total Salaries</b>	<b>6,610,588</b>		<b>62.84%</b>	<b>8,172,107</b>		<b>72.52%</b>	<b>9,261,538</b>		<b>78.84%</b>
1. General _____ State Support Special (Specify) _____	27,565	50.20%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	8,262	15.04%		26,000	46.42%				
9. DPS Crime Lab	17,136	31.21%		20,000	35.71%		40,000	66.66%	
10. DPS Crime Lab Implied Consent	807	1.46%		5,000	8.92%		10,000	16.66%	
11. DPS DNA Crime Lab	1,133	2.06%		5,000	8.92%		10,000	16.66%	
12.									
<b>Total Travel</b>	<b>54,903</b>		<b>0.52%</b>	<b>56,000</b>		<b>0.49%</b>	<b>60,000</b>		<b>0.51%</b>
1. General _____ State Support Special (Specify) _____	750,151	33.45%					650,658	44.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	29,440	1.31%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	679,105	30.29%		1,151,483	63.74%				
9. DPS Crime Lab	618,301	27.57%		400,000	22.14%		229,586	15.72%	
10. DPS Crime Lab Implied Consent	94,696	4.22%		254,868	14.10%		290,000	19.85%	
11. DPS DNA Crime Lab	70,297	3.13%					290,000	19.85%	
12.									
<b>Total Contractual</b>	<b>2,241,990</b>		<b>21.31%</b>	<b>1,806,351</b>		<b>16.03%</b>	<b>1,460,244</b>		<b>12.43%</b>
1. General _____ State Support Special (Specify) _____	76,102	9.47%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. DPS Crime Lab	392,878	48.91%		500,000	72.71%		459,650	69.68%	
10. DPS Crime Lab Implied Consent	112,687	14.02%		187,583	27.28%		100,000	15.15%	
11. DPS DNA Crime Lab	221,586	27.58%					100,000	15.15%	
12.									
<b>Total Commodities</b>	<b>803,253</b>		<b>7.63%</b>	<b>687,583</b>		<b>6.10%</b>	<b>659,650</b>		<b>5.61%</b>

Name of Agency DPS- Crime Laboratory

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. DPS Crime Lab									
10. DPS Crime Lab Implied Consent									
11. DPS DNA Crime Lab									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	30,754	5.31%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	69,868	10.77%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	265,359	45.86%		185,000	48.05%				
9. DPS Crime Lab	233,682	40.39%		150,000	38.96%		95,000	32.20%	
10. DPS Crime Lab Implied Consent	48,732	8.42%		50,000	12.98%		100,000	33.89%	
11. DPS DNA Crime Lab							100,000	33.89%	
12.									
<b>Total Equipment</b>	<b>648,395</b>		<b>6.16%</b>	<b>385,000</b>		<b>3.41%</b>	<b>295,000</b>		<b>2.51%</b>
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, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. DPS Crime Lab									
10. DPS Crime Lab Implied Consent									
11. DPS DNA Crime Lab									
12.									
<b>Total Vehicles</b>									
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, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				1,000	80.64%				
9. DPS Crime Lab	200	100.00%		240	19.35%		500	100.00%	
10. DPS Crime Lab Implied Consent									
11. DPS DNA Crime Lab									
12.									
<b>Total Wireless Comm. Devices</b>	<b>200</b>		<b>0.00%</b>	<b>1,240</b>		<b>0.01%</b>	<b>500</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS- Crime Laboratory

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				150,000	93.75%				
9. DPS Crime Lab	8	0.00%		10,000	6.25%		10,000	100.00%	
10. DPS Crime Lab Implied Consent	52,137	32.83%							
11. DPS DNA Crime Lab	106,641	67.16%							
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>158,786</b>		<b>1.50%</b>	<b>160,000</b>		<b>1.41%</b>	<b>10,000</b>		<b>0.08%</b>
1. General _____ State Support Special (Specify) _____	6,974,749	66.31%		6,103,928	54.16%		9,912,196	84.38%	
2. Budget Contingency Fund				870,821	7.72%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	270,549	2.57%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,088,793	10.35%		2,584,726	22.93%				
9. DPS Crime Lab	1,309,328	12.44%		1,080,240	9.58%		834,736	7.10%	
10. DPS Crime Lab Implied Consent	475,039	4.51%		623,566	5.53%		500,000	4.25%	
11. DPS DNA Crime Lab	399,657	3.79%		5,000	0.04%		500,000	4.25%	
12.									
<b>TOTAL</b>	<b>10,518,115</b>		<b>100.00%</b>	<b>11,268,281</b>		<b>100.00%</b>	<b>11,746,932</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

DPS- Crime Laboratory

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3713)	BCF - Budget Contingency Fund		870,821	
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	270,549		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>270,549</b>	<b>870,821</b>	

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Federal Grants (3713)	NI/BJA			1,088,793	2,584,726	
<b>Section A TOTAL</b>				<b>1,088,793</b>	<b>2,584,726</b>	

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	100,485	74,736	74,736
DPS Crime Lab (3713)	Fees	1,196,910	1,235,186	760,000
DPS Crime Lab Implied Consent (371E)	Implied Consent Assessment	441,201	431,920	500,000
DPS DNA Crime Lab (371N)	DNA ID	520,164	41,700	500,000
<b>Section B TOTAL</b>		<b>2,258,760</b>	<b>1,783,542</b>	<b>1,834,736</b>

<b>Section S + A + B TOTAL</b>		<b>3,618,102</b>	<b>5,239,089</b>	<b>1,834,736</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* 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- Crime Laboratory

Name of Agency

**FEDERAL FUNDS**

Federal Grants awarded to the MCL from the Bureau of Justice Assistance as well as the National Institute of Justice for continuation and enhancement of forensic services. Grants included the DNA Backlog Reduction Grant and the Paul Coverdell Crime Lab Enhancement Grant. State Supported Special Funds- The MCL received \$633,000 in Federal ARRA grants funds for the hiring and retention of 5 key personnel. This money will be expended this year.

**STATE SUPPORT SPECIAL FUNDS**

ARRA grant awarded to retain key individuals whose grant funding had ended as well as enhancement law enforcement technology capabilities and maintain staffing of the DNA section. State Supported Special Funds- The MCL received \$633,000 in Federal ARRA grants funds for the hiring and retention of 5 key personnel. This money will be expended this year.

BCF- \$870,821 to cover general fund reduction

**OTHER SPECIAL FUNDS**

The MCL maintains 3 special fund accounts. Fund 371E is derived from a \$25 assessment on all DUI convictions and is directed to supplement the operation of the MCL Implied Consent Program for which we are statutorily responsible. Fund 3713 funds are derived from a \$50 assessment applied to all law enforcement agencies that submit a case to the MCL. This assessment is per case regardless of the complexity and number of requests. Fund 371N is derived from an assessment of convicted felons and sex offenders who must supply a DNA sample for analysis and upload to the DNA database. This fund supplements the DNA analysis program for the state.

**CONTINUATION AND EXPANDED REQUEST**

DPS- Crime Laboratory  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,090,177	171,241	136,067	213,103	6,610,588
Travel	27,565		8,262	19,076	54,903
Contractual Services	750,151	29,440	679,105	783,294	2,241,990
Commodities	76,102			727,151	803,253
Other Than Equipment					
Equipment	30,754	69,868	265,359	282,414	648,395
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				158,786	158,786
<b>Total</b>	<b>6,974,749</b>	<b>270,549</b>	<b>1,088,793</b>	<b>2,184,024</b>	<b>10,518,115</b>
No. of Positions (FTE)	92.00	5.00	1.00	2.00	100.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,103,928	870,821	1,071,243	126,115	8,172,107
Travel			26,000	30,000	56,000
Contractual Services			1,151,483	654,868	1,806,351
Commodities				687,583	687,583
Other Than Equipment					
Equipment			185,000	200,000	385,000
Vehicles					
Wireless Comm. Devs.			1,000	240	1,240
Subsidies, Loans & Grants			150,000	10,000	160,000
<b>Total</b>	<b>6,103,928</b>	<b>870,821</b>	<b>2,584,726</b>	<b>1,708,806</b>	<b>11,268,281</b>
No. of Positions (FTE)	105.00	20.00	10.00	3.00	138.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,157,610	( 870,821)	( 1,071,243)	( 126,115)	1,089,431
Travel			( 26,000)	30,000	4,000
Contractual Services	650,658		( 1,151,483)	154,718	( 346,107)
Commodities				( 27,933)	( 27,933)
Other Than Equipment					
Equipment			( 185,000)	95,000	( 90,000)
Vehicles					
Wireless Comm. Devs.			( 1,000)	260	( 740)
Subsidies, Loans & Grants			( 150,000)		( 150,000)
<b>Total</b>	<b>3,808,268</b>	<b>( 870,821)</b>	<b>( 2,584,726)</b>	<b>125,930</b>	<b>478,651</b>
No. of Positions (FTE)	3.00	( 20.00)	( 10.00)	( 3.00)	( 30.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DPS- Crime Laboratory  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,261,538				9,261,538
Travel				60,000	60,000
Contractual Services	650,658			809,586	1,460,244
Commodities				659,650	659,650
Other Than Equipment					
Equipment				295,000	295,000
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants				10,000	10,000
<b>Total</b>	<b>9,912,196</b>			<b>1,834,736</b>	<b>11,746,932</b>
No. of Positions (FTE)	108.00				108.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

DPS- Crime Laboratory  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FORENSIC ANALYSIS	9,129,749			1,093,150	10,222,899
2. DNA ANALYSIS	782,447			741,586	1,524,033
SUMMARY OF ALL PROGRAMS	9,912,196			1,834,736	11,746,932

CONTINUATION AND EXPANDED REQUEST

DPS- Crime Laboratory

Program No. 1 of 2 Programs

AGENCY

FORENSIC ANALYSIS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,557,730	171,241	16,921	213,103	5,958,995
Travel	23,419		5,339	19,076	47,834
Contractual Services	688,196	29,440		712,997	1,430,633
Commodities	76,102			505,565	581,667
Other Than Equipment					
Equipment	30,754	69,868	265,359	282,414	648,395
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				158,786	158,786
<b>Total</b>	<b>6,376,201</b>	<b>270,549</b>	<b>287,619</b>	<b>1,892,141</b>	<b>8,826,510</b>
No. of Positions (FTE)	83.00	5.00		2.00	90.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,571,481	870,821	821,243	126,115	7,389,660
Travel			26,000	25,000	51,000
Contractual Services			660,861	592,868	1,253,729
Commodities				617,583	617,583
Other Than Equipment					
Equipment				200,000	200,000
Vehicles					
Wireless Comm. Devs.			1,000	240	1,240
Subsidies, Loans & Grants			150,000	10,000	160,000
<b>Total</b>	<b>5,571,481</b>	<b>870,821</b>	<b>1,659,104</b>	<b>1,571,806</b>	<b>9,673,212</b>
No. of Positions (FTE)	90.00	20.00	5.00	3.00	118.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,907,610	( 870,821)	( 821,243)	( 126,115)	1,089,431
Travel			( 26,000)	20,000	( 6,000)
Contractual Services	650,658		( 660,861)	( 309,868)	( 320,071)
Commodities				( 57,933)	( 57,933)
Other Than Equipment					
Equipment				( 5,000)	( 5,000)
Vehicles					
Wireless Comm. Devs.			( 1,000)	260	( 740)
Subsidies, Loans & Grants			( 150,000)		( 150,000)
<b>Total</b>	<b>3,558,268</b>	<b>( 870,821)</b>	<b>( 1,659,104)</b>	<b>( 478,656)</b>	<b>549,687</b>
No. of Positions (FTE)	3.00	( 20.00)	( 5.00)	( 3.00)	( 25.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DPS- Crime Laboratory  
AGENCY

Program No. 1 of 2 Programs

**FORENSIC ANALYSIS**

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,479,091			8,479,091
Travel			45,000	45,000
Contractual Services	650,658		283,000	933,658
Commodities			559,650	559,650
Other Than Equipment				
Equipment			195,000	195,000
Vehicles				
Wireless Comm. Devs.			500	500
Subsidies, Loans & Grants			10,000	10,000
<b>Total</b>	<b>9,129,749</b>		<b>1,093,150</b>	<b>10,222,899</b>
No. of Positions (FTE)	93.00			93.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS- Crime Laboratory

Program No. 2 of 2 Programs

AGENCY

DNA ANALYSIS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	532,447		119,146		651,593
Travel	4,146		2,923		7,069
Contractual Services	61,955		679,105	70,297	811,357
Commodities				221,586	221,586
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>598,548</b>		<b>801,174</b>	<b>291,883</b>	<b>1,691,605</b>
No. of Positions (FTE)	9.00		1.00		10.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	532,447		250,000		782,447
Travel				5,000	5,000
Contractual Services			490,622	62,000	552,622
Commodities				70,000	70,000
Other Than Equipment					
Equipment			185,000		185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>532,447</b>		<b>925,622</b>	<b>137,000</b>	<b>1,595,069</b>
No. of Positions (FTE)	15.00		5.00		20.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	250,000		( 250,000)		
Travel				10,000	10,000
Contractual Services			( 490,622)	464,586	( 26,036)
Commodities				30,000	30,000
Other Than Equipment					
Equipment			( 185,000)	100,000	( 85,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>250,000</b>		<b>( 925,622)</b>	<b>604,586</b>	<b>( 71,036)</b>
No. of Positions (FTE)			( 5.00)		( 5.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS- Crime Laboratory  
AGENCY

Program No. 2 of 2 Programs

DNA ANALYSIS

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	782,447			782,447
Travel			15,000	15,000
Contractual Services			526,586	526,586
Commodities			100,000	100,000
Other Than Equipment				
Equipment			100,000	100,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>782,447</b>		<b>741,586</b>	<b>1,524,033</b>
No. of Positions (FTE)	15.00			15.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

DPS- Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Services	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>6,568,417</b>	<b>821,243</b>	<b>( 1,692,064)</b>	<b>2,781,495</b>	<b>1,910,674</b>	<b>8,479,091</b>		
GENERAL	5,571,481			2,907,610	2,907,610	8,479,091		
ST.SUP.SPECIAL	870,821		( 870,821)		( 870,821)			
FEDERAL		821,243	( 821,243)					
OTHER	126,115			( 126,115)	( 126,115)			
<b>TRAVEL</b>	<b>25,000</b>	<b>26,000</b>	<b>( 26,000)</b>	<b>20,000</b>	<b>20,000</b>	<b>45,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		26,000	( 26,000)					
OTHER	25,000			20,000	20,000	45,000		
<b>CONTRACTUAL</b>	<b>592,868</b>	<b>660,861</b>	<b>( 660,861)</b>	<b>340,790</b>	<b>340,790</b>	<b>933,658</b>		
GENERAL				650,658	650,658	650,658		
ST.SUP.SPECIAL								
FEDERAL		660,861	( 660,861)					
OTHER	592,868			( 309,868)	( 309,868)	283,000		
<b>COMMODITIES</b>	<b>617,583</b>			<b>( 57,933)</b>	<b>( 57,933)</b>	<b>559,650</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	617,583			( 57,933)	( 57,933)	559,650		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>200,000</b>			<b>( 5,000)</b>	<b>( 5,000)</b>	<b>195,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000			( 5,000)	( 5,000)	195,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>240</b>	<b>1,000</b>	<b>( 1,000)</b>	<b>260</b>	<b>260</b>	<b>500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		1,000	( 1,000)					
OTHER	240			260	260	500		
<b>SUBSIDIES</b>	<b>10,000</b>	<b>150,000</b>	<b>( 150,000)</b>			<b>10,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		150,000	( 150,000)					
OTHER	10,000					10,000		
<b>TOTAL</b>	<b>8,014,108</b>	<b>1,659,104</b>	<b>( 2,529,925)</b>	<b>3,079,612</b>	<b>2,208,791</b>	<b>10,222,899</b>		

**FUNDING:**

GENERAL FUNDS	5,571,481			3,558,268	3,558,268	9,129,749		
ST.SUP.SPCL.FUNDS	870,821		( 870,821)		( 870,821)			
FEDERAL FUNDS		1,659,104	( 1,659,104)					
OTHER SP.FUNDS	1,571,806			( 478,656)	( 478,656)	1,093,150		
<b>TOTAL</b>	<b>8,014,108</b>	<b>1,659,104</b>	<b>( 2,529,925)</b>	<b>3,079,612</b>	<b>2,208,791</b>	<b>10,222,899</b>		

**POSITIONS:**

GENERAL FTE	90.00			3.00	3.00	93.00		
ST.SUP.SPCL.FTE	20.00		( 20.00)		( 20.00)			
FEDERAL FTE		5.00	( 5.00)					
OTHER SP FTE	3.00		( 3.00)		( 3.00)			
<b>TOTAL FTE</b>	<b>113.00</b>	<b>5.00</b>	<b>( 28.00)</b>	<b>3.00</b>	<b>( 20.00)</b>	<b>93.00</b>		

**PRIORITY LEVEL:**

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Services	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>532,447</b>	<b>250,000</b>	<b>( 250,000)</b>	<b>250,000</b>	<b>250,000</b>	<b>782,447</b>		
GENERAL	532,447			250,000	250,000	782,447		
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

DPS- Crime Laboratory

2 - DNA ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL		250,000	( 250,000)					
OTHER								
<b>TRAVEL</b>	<b>5,000</b>			<b>10,000</b>	<b>10,000</b>	<b>15,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000			10,000	10,000	15,000		
<b>CONTRACTUAL</b>	<b>62,000</b>	<b>490,622</b>	<b>( 490,622)</b>	<b>464,586</b>	<b>464,586</b>	<b>526,586</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		490,622	( 490,622)					
OTHER	62,000			464,586	464,586	526,586		
<b>COMMODITIES</b>	<b>70,000</b>			<b>30,000</b>	<b>30,000</b>	<b>100,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000			30,000	30,000	100,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>185,000</b>	<b>( 185,000)</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		185,000	( 185,000)					
OTHER				100,000	100,000	100,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>669,447</b>	<b>925,622</b>	<b>( 925,622)</b>	<b>854,586</b>	<b>854,586</b>	<b>1,524,033</b>		

**FUNDING:**

GENERAL FUNDS	532,447			250,000	250,000	782,447		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		925,622	( 925,622)					
OTHER SP.FUNDS	137,000			604,586	604,586	741,586		
<b>TOTAL</b>	<b>669,447</b>	<b>925,622</b>	<b>( 925,622)</b>	<b>854,586</b>	<b>854,586</b>	<b>1,524,033</b>		

**POSITIONS:**

GENERAL FTE	15.00					15.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE		5.00	( 5.00)					
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>15.00</b>	<b>5.00</b>	<b>( 5.00)</b>			<b>15.00</b>		

**PRIORITY LEVEL:**

				1				
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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- Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Forensic Analysis is the primary service provided by the MCL. This program consists of 8 highly technical and specialized areas of expertise: Trace/Microanalysis, Impression Evidence, Firearms and Tool-Marks, Toxicology, Identification of Controlled Substances, Human Impairment and DUI Testing, Physical Evidence Analysis, Fire Debris Analysis, and Questioned Documents. The scientists in these areas of expertise employ the latest methodology on state of the art technology to develop information from items of evidence from criminal activity. They prepare an official report of those scientific findings and provide testimony as an expert witness as required. Training to law enforcement personnel is also provided on proper evidence collection techniques. The quality of the scientific analyses performed in this program is evaluated and accredited by the American Society of Crime Lab Directors-Laboratory Accreditation Board.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

Non-recurring federal grant money.

**(D) Continuation of services:**

A request for general funds to cover salaries is our most immediate concern. FY 12 general fund appropriation primarily used for salaries was reduced by almost \$900,000 and supplemented by "the rainy day fund" per the budget bill. The adjustments made here reflect the re-establishment of general funds for the funding of the allotted PINS.



**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- Crime Laboratory

2 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program was mandated in 1994 by MCA 45-33-15. This statute established a forensic DNA testing laboratory which adheres to the federal guidelines established through the Quality Assurance standards for forensic DNA testing issued by the Federal Bureau of Investigation. This same statute identified the MCL as responsible for the establishment of the sex offender database. This database was expanded by statute in 2003 to include forensic profiles of all known felons. By the end of FY 11, the MCL had uploaded over 50,000 convicted felon profiles into this database. The MCL maintains this database as well as access to the national database resulting solving numerous crimes where the suspect had yet to be identified. This system and the MCL DNA section has dramatically increased the crime-solving capabilities for law enforcement in the state.

**II. Program Objective:**

The objective of this program is to utilize a higher degree of scientific discrimination when identifying and individualizing biological stains. This testing allows evidence recovered from crime scenes to be linked to individuals rather than to a less discriminating broad population group.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

Non-recurring federal grant money

**(D) Continuation of Services:**

Federal funding will greatly diminish this year as the MCL has almost completely populated the outstanding felon DNA profiles for upload to the DNA database. The MCL, however will continue to receive over 600 new samples per month from MDOC. Costs associated with this as well as forensic DNA cases will have to be supported by the State in order to maintain federal compliance. In addition the ARRA grant will also have been expended and the MCL cannot lose key personnel that have been critical in our past success.

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

DPS- Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Reports Issued (cases)	20,327.00	24,000.00	25,000.00
2 Court Testimonies (Cases)	376.00	400.00	500.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per case analyzed	376.00	450.00	450.00
2 Cost per testimony	300.00	500.00	500.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cases in backlog greater than 90 days old	216.00	100.00	50.00

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

DPS- Crime Laboratory

2 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Known felony offender samples	56,000.00	70,000.00	85,000.00
2 Proficiency Samples	400.00	500.00	500.00
3 Case work samples examined	4,200.00	6,000.00	6,000.00

**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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost per sample (\$)	357.00	535.00	500.00

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 %cases completed /cases received within 90 days	100.00	100.00	100.00

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

DPS- Crime Laboratory

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) FORENSIC ANALYSIS</b>				
GENERAL	5,571,481	( 183,118)	5,388,363	( 3.28%)
ST.SUPPORT SPECIAL	870,821		870,821	
FEDERAL	1,659,104		1,659,104	
OTHER SPECIAL	1,571,806		1,571,806	
<b>TOTAL</b>	<b>9,673,212</b>	<b>( 183,118)</b>	<b>9,490,094</b>	
<b>Narrative Explanation:</b> General funds are committed to salaries so a reduction would have to affect PINS				
<b>Program Name: (2) DNA ANALYSIS</b>				
GENERAL	532,447		532,447	
ST.SUPPORT SPECIAL				
FEDERAL	925,622		925,622	
OTHER SPECIAL	137,000		137,000	
<b>TOTAL</b>	<b>1,595,069</b>		<b>1,595,069</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	6,103,928	( 183,118)	5,920,810	( 3.00%)
ST.SUPPORT SPECIAL	870,821		870,821	
FEDERAL	2,584,726		2,584,726	
OTHER SPECIAL	1,708,806		1,708,806	
<b>TOTAL</b>	<b>11,268,281</b>	<b>( 183,118)</b>	<b>11,085,163</b>	

# MEMBERS

DPS- Crime Laboratory  
\_\_\_\_\_  
Agency

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

\_\_\_\_\_  
\_\_\_\_\_

B. Estimated number of meetings FY2012

\_\_\_\_\_  
\_\_\_\_\_

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	_____	_____	_____	_____	_____

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

\_\_\_\_\_  
\_\_\_\_\_

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

DPS- Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	2,136	1,000	1,000
61020 Employee Training	19,432	25,000	25,000
61021 Reimburse Employee Training	150	150	
61030 Travel Related Registration	2,425	3,000	3,000
<b>TOTAL (A)</b>	<b>24,143</b>	<b>29,150</b>	<b>29,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent and Other Post Office Charges	4,330	5,000	5,000
611XX Transportation of Goods (61180-61190)	16,087	20,000	20,000
61210 Electricity	163,995	50,000	170,000
61220 Gas	38,301	40,000	40,000
61230 Water and Sewage	2,273	2,500	3,000
<b>TOTAL (B)</b>	<b>224,986</b>	<b>117,500</b>	<b>238,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising and Public Information	115	100	
<b>TOTAL (C)</b>	<b>115</b>	<b>100</b>	
<b>D. RENTS (61400-61499)</b>			
61410 Rental of Records Storage Space	12,819	14,000	14,000
61420 Rental of Buildings and Floor Space	32,400	32,000	32,000
61440 Rental of Office Equipment	18,296	20,000	20,000
61460 Rental of Other Equipment	654	700	
61490 Other Rentals	4,331	5,000	4,000
<b>TOTAL (D)</b>	<b>68,500</b>	<b>71,700</b>	<b>70,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Repairing and Servicing Buildings	71,684	70,000	50,000
61540 Repairing and Servicing Passenger Vehicles	5,482	5,000	2,500
61550 Repairing and Servicing Office Equipment and Furni	1,720	2,000	1,500
61570 Repairing and Servicing Lab, Medical and Testing E	299,842	300,000	350,000
61590 Repairing and Servicing Miscellaneous Items of Equ	2,345	2,000	2,000
<b>TOTAL (E)</b>	<b>381,073</b>	<b>379,000</b>	<b>406,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	6,694	6,694	6,694
61616 MMRS Charges to DFA	9,135	10,000	10,000
6164X Medical Services (61640-61646)	2,038	596	500
61650 State Personnel Board Fees	12,700	3,710	12,700
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	178,894	171,329	70,000
6165X Personnel Services Contracts (61651-61653)	1,415	412	
61670 Laboratory and Testing Fees	766,913	618,670	286,700
6168X Contract Worker (61682-61688)	13,685	3,996	
61690 Other Fees and Services	212,843	62,469	4,650
<b>TOTAL (F)</b>	<b>1,204,317</b>	<b>877,876</b>	<b>391,244</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions	49,866	50,000	50,000
61720 Membership Dues	11,450	12,000	12,000
61730 Laundry, Dry Cleaning and Towel Service	3,340	3,000	3,000
61740 Salvage, Demolition and Removal Service	17,186	20,000	20,000
61800 Procurement Card/Contractual Purchases	957	1,000	1,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DPS- Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (G)</b>	<b>82,799</b>	<b>86,000</b>	<b>86,000</b>
<b>I. OTHER (61991-61999)</b>			
61902 IS Professional Fees - Outside Vendor	4,400	4,000	4,000
61905 IS Professional Fees - ITS	27	8	
61917 State Data Center charges- ITS	54,958	56,000	56,000
61920 Outsourced IT Solutions	600	600	
61921 Software Acquisition and Installation and maintenance	125,527	125,000	125,000
61922 Basic Telephone Monthly - Outside Vendor	3,164	3,000	3,000
61923 Basic Telephone Monthly - ITS	42,993	43,000	43,000
61925 Long Distance Charges - ITS	1,915	2,000	2,000
61939 Cellular Usage Time - Outside Vendor	5,555	5,000	5,000
61961 Maintenance/Repair of IT Equipment - Outside Vendor	1,799	2,000	2,000
6199X Prior Year Expense (61996-61998)	15,119	4,417	
<b>TOTAL (I)</b>	<b>256,057</b>	<b>245,025</b>	<b>240,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,241,990</b>	<b>1,806,351</b>	<b>1,460,244</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	750,151		650,658
STATE SUPPORT SPECIAL FUNDS	29,440		
FEDERAL FUNDS	679,105	1,151,483	
OTHER SPECIAL FUNDS	783,294	654,868	809,586
<b>TOTAL FUNDS</b>	<b>2,241,990</b>	<b>1,806,351</b>	<b>1,460,244</b>

**SCHEDULE C  
COMMODITIES**

DPS- Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	2,480	2,123	2,000
62120 Duplication and Reproduction Supplies	11,705	10,019	10,000
62130 Office Supplies and Materials	16,178	13,849	13,000
62140 Paper Supplies (use code 62110 if printing is involved)	2,232	1,910	2,000
62150 Maps, Manuals, Library Books and Films, Periodical and	3,133	2,682	3,000
62160 Office Equipment	2,900	2,482	2,500
<b>Total (B)</b>	<b>38,628</b>	<b>33,065</b>	<b>32,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	44,518	38,107	40,000
62211 Fuels - Diesel	77	66	100
62220 Lubricating Oils, Greases, etc.	46	39	50
62252 Expendable Repair and Replacement Parts - Air Condtion	2,253	1,929	2,000
62280 Shop Supplies	190	163	
62290 Other Equipment Repair Parts, Supplies and Accesso	22,362	19,141	20,000
<b>Total (C)</b>	<b>69,446</b>	<b>59,445</b>	<b>62,150</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Laboratory and Testing Supplies	67,102	57,440	60,000
62330 Photographic Supplies	1,070	916	
62340 Drugs and Chemicals for Medical and Laboratory Use	122,904	105,207	10,000
62390 Other Professional and Scientific Supplies and Mat	447,154	382,764	450,000
<b>Total (D)</b>	<b>638,230</b>	<b>546,327</b>	<b>520,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing and Electrical Supplies	4,507	3,858	2,000
62450 Janitor Supplies and Cleaning Agents	2,309	1,976	2,000
62530 Uniforms and Wearing Apparel - Employees and Office	1,299	1,112	1,000
62555 Information Systems Equipment Repair Parts	23,151	19,816	20,000
62580 Ammunition	3,826	3,275	3,000
62590 Other Supplies and Materials	2,691	2,303	2,000
62595 Other Equipment	2,707	2,317	
62800 Procurement Card/Commodity Purchases	15,626	13,376	15,000
62994 Petty Cash Expense - Commodities	333	285	
62998 Prior Year Expense - Commodities	500	428	
<b>Total (E)</b>	<b>56,949</b>	<b>48,746</b>	<b>45,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>803,253</b>	<b>687,583</b>	<b>659,650</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	76,102		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	727,151	687,583	659,650
<b>TOTAL FUNDS</b>	<b>803,253</b>	<b>687,583</b>	<b>659,650</b>



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

DPS- Crime Laboratory  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
<b>TOTAL (A)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

DPS- Crime Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	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>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Machines, Furniture, Fixtures and Equipment		15,280	2	20,000	1	5,000	5,000
<b>TOTAL (C)</b>		<b>15,280</b>		<b>20,000</b>			<b>5,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Information Systems Equipment		86,507	50	100,000	25	2,000	50,000
<b>TOTAL (D)</b>		<b>86,507</b>		<b>100,000</b>			<b>50,000</b>
<b>F. OTHER EQUIPMENT</b>							
63350 Laboratory, Medical and Testing Equipment		538,531	2	265,000	3	80,000	240,000
63380 Photographic and Reproduction Equipment		1,264					
63423 Video Surveillance Equipment		1,312					
63490 Other Equipment		5,501					
<b>TOTAL (F)</b>		<b>546,608</b>		<b>265,000</b>			<b>240,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>648,395</b>		<b>385,000</b>			<b>295,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		30,754					
STATE SUPPORT SPECIAL FUNDS		69,868					
FEDERAL FUNDS		265,359		185,000			
OTHER SPECIAL FUNDS		282,414		200,000			295,000
<b>TOTAL FUNDS</b>		<b>648,395</b>		<b>385,000</b>			<b>295,000</b>

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

DPS- Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		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>							
	22						
<b>TOTAL (A)</b>	<b>22</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

DPS- Crime Laboratory  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	5	2	200	8	1,240	5	500
<b>Total (A)</b>	<b>5</b>	<b>2</b>	<b>200</b>	<b>8</b>	<b>1,240</b>	<b>5</b>	<b>500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>200</b>		<b>1,240</b>		<b>500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>200</b>		<b>1,240</b>		<b>500</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

DPS- Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65090 Miscellaneous Indebtedness and Interest Claims	8	150,000	
<b>TOTAL (D)</b>	<b>8</b>	<b>150,000</b>	
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other Funds	158,778	10,000	10,000
<b>TOTAL (E)</b>	<b>158,778</b>	<b>10,000</b>	<b>10,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	158,786	160,000	10,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		150,000	
OTHER SPECIAL FUNDS	158,786	10,000	10,000
<b>TOTAL FUNDS</b>	<b>158,786</b>	<b>160,000</b>	<b>10,000</b>

**NARRATIVE**  
**2013 BUDGET REQUEST**

DPS- Crime Laboratory  
Name of Agency

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Budget Narrative

The Mississippi Crime Laboratory incurred a \$1,000,000 reduction in operating capital during FY 2010 due to budget reductions which continued through FY 2011. This reduction significantly impacted the lab's ability to hire personnel into vacancies, allow travel to receive mandatory continuing education requirements, purchase any non-grant supplied equipment and marginally meet contractual and commodity obligations for analytical casework. Recent court rulings have impacted the MCL's ability to work cases as efficiently due to the requirement that the analyst of record must appear in court for testimony.

The FY 2013 budget request increases of general funds over FY 2012 estimated are based on the loss of federal grant funding which has helped sustain the lab over the past two years.

Personnel- An increase in personnel budget reflects the full funding of the reestablished PINS during FY 12. The MCL was preparing to hire analysts in sections experiencing significant increases in caseload (10-15%), such DNA, DUI cases, and controlled substances. The inability to fill these positions has directly impacted our ability to keep the backlog of criminal cases in check. Additionally, one the biggest struggles the MCL historically incurs is retention of trained, qualified analysts. After completing a 1.5-2 year training program the MCL has been unable, due to restrictions, provide raises or adequate competitive compensation to experienced employees. Loss of experienced personnel after such an investment is devastating to our operational structure.

Travel- The MCL employees maintain professional certifications required by both their job descriptions as well as the Laboratory's accreditation. A minimum number of continuing education hours are mandatory in order to keep this status.

Commodities and Contractual Services- The figures reflected are based on the minimum operational costs during the FY 2011 with no significant increase. Approximately \$400,000 of this category alone is obligated to instrument service contracts to maintain the aging laboratory equipment. During FY 2012 the MCL will opened the new Gulfcoast Regional Crime Laboratory to replace the four trailers we have operated out of since Katrina. The cost of operating this facility including a morgue may also affect the amount of utilities obligations for both FY 2012 and 2013.

Equipment- The MCL operates over \$4,000,000 of analytical instrumentation daily for the analysis of physical evidence. Many of our instruments have already exceeded their 5 year life expectancy; in fact some of the instruments we use are over 10 years old and are no longer supported by the companies they were purchased from. The MCL must have the ability to replace these older instruments and be able to utilize state of the art equipment in the analysis of evidence. A plan to replace only the oldest instruments for an equipment budget of \$295,000 is included.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

DPS- Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Travel Meeting Title	Travel Destination	Meeting Purpose		Fund Number
MCINTIRE, CARMEN	NEW ORLEANS, LA	AFQAM TRAINING CONFERENCE	485	2713
HALL ADRIAN	NEW ORLEANS, LA	ANNUAL AFQAM TRAINING CONFERENCE	693	2713
MCPAHAN KEITH	MEMPHIS, TN	THERMO FISHER SEMINAR	47	2713
MILLS, PAIGE	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,303	3713
JONES, SHARRON	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,273	3713
MCINTIRE, CARMEN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,640	3713
VARGAS, RIGO	CHICAGO, IL	ASTM ANNUAL MEETING	550	3713
HALL, ADRIAN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,253	3713
BASS, CHANCEY	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,273	3713
DEBERRY, MELISSA	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,057	3713
WHITEHEAD, DAVID	MIAMI, FL	GLASS EVIDENCE WORKSHOP	724	2713
MCINTIRE, CARMEN	ST. LOUIS, MO	ASCLD COURST	1,183	3713
SUGGS, CHAD	MIAMI, FL	GLASS EVIDENCE WORKSHOP	324	2713
PHILLIPS, MAURY	ST. LOUIS, MO	ASCLD MEETING	1,098	3713
GRAHAM, THOMAS	BLOOMINGTON, IN	BORKENSTEIN COURSE ON EFFECTS OF DRUGS	2,660	2713
BURCHFIELD, JACOB	MIAMI, FL	GLASS EVIDENCE WORKSHOP	317	2713
LOCKLEY, DAVID	BLOOMINGTON, IN	BORKENSTEIN COURSE ON ALCOHOL	1,129	2713
MCINTIRE, BRYON	CHICAGO, IL	AFTE TRAINING	1,256	3713
BISHOP, TOMMY	CHICAGO, IL	AFTE TRAINING	1,147	3713
JONES, BILL	DALLAS, TX	INSPECTION OF DNA LAB	276	2713
MALONE, AMY	BATON ROUGE, LA	LAFS SPRING CONF	499	2713
HOLLY, NATHAN	BATON ROUGE, LA	LAFS SPRING CONF	498	2713
BURCHFIELD, JANA	BATON ROUGE, LA	LAFS SPRING CONF	515	2713
CHANDLER, ROBIN	BATON ROUGE, LA	LAFS SPRING CONF	487	2713
WINTERS, AMY	BATON ROUGE, LA	LAFS SPRING CONF	482	2713
ROBINSON JAMIE	NEW ORLEANS, LA	NIJ FORENSIC SCIENCE PROGRAM	543	2713
BUSH, JAMIE	SPOKANE, WA	IAIA CONFERENCE	2,780	2713
HORENGIC, SHANNON	SPOKANE, WA	IAIA CONFERENCE	1,416	2713
DOWNEY GRADY	MEMPHIS, TN	THERMO SPECTROSCOPY SEMINAR	39	2713
GOODMAN BRANDI	MEMPHIS, TN	THERMO FISHER FTIR/SEMINAR	149	2713
JOHNSON, JAIME	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	864	3713
DOWNEY, GRADY	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,906	3713
GOODMAN BRANDI	NEW ORLEANS, LA	NIJ FORENSIC SCIENCE PROGRAM	174	2713
FULLILOVE, CARL	CHICAGO, IL	AFTE TRAINING	1,299	3713
MILLS, PAIGE	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	397	3713
JONES, SHARRON	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	455	3713
HALL, ADRIAN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	455	3713
BASS, CHANCEY	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	455	3713
MCINTIRE, CARMEN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	465	3713
GRAHAM, THOMAS	BLOOMINGTON, IN	BORKENSTEIN COURSE ON EFFECTS OF DRUGS	233	2713
GRAHAM, THOMAS	BLOOMINGTON, IN	BORKENSTEIN COURSE ON EFFECTS OF DRUGS	233	371E

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

DPS- Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MCINTIRE, BRYON	CHICAGO, IL	AFTE TRAINING	475	2713
BISHOP, TOMMY	CHICAGO, IL	AFTE TRAINING	475	2713
LOCKLEY, DAVID	BLOOMINGTON, IN	BORKENSTEIN COURSE ON ALCOHOL	473	2713
WHITEHEAD, DAVID	MIAMI, FL	GLASS EVIDENCE WORKSHOP	15	2713
BRADLEY ALEXANDRIA	NATIONAL HARBOR,MD	ATTEND NATIONAL SYMPOS. ON HUMAN ID	592	371N
DAVIS LESLIA	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOS. ON HUMAN ID	557	371N
HEFLIN JOSEPH	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOS. ON HUMAN ID	592	371N
JONES BILL	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOS. ON HUMAN ID	592	371N
HUGHES DEEDRA	NATIONAL HARBOR,MD	ATTEND NATIONAL SYMPOS. ON HUMAN ID	592	371N
HORENGIC, SHANNON	SPOKANE, WA	IAIA CONFERENCE	617	2713
BEALL, LORI	CHICAGO, IL	AFTE TRAINING	291	2713
FULLILOVE, CARL	CHICAGO, IL	AFTE TRAINING	291	2713
MCINTIRE CARMEN	NEW ORLEANS, LA	ANNUAL AFQAM TRAINING CONFERENCE	451	3713
MCINTIRE CARMEN	NEW ORLEANS, LA	ANNUAL AFQAM TRAINING CONFERENCE	( 451)	3713
MCINTIRE, CARMEN	NEW ORLEANS, LA	AFQAM TRAINING CONFERENCE	451	2713
HALL ADRIAN	NEW ORLEANS, LA	ANNUAL AFQAM TRAINING CONFERENCE	697	2713
MCINTIRE, CARMEN	NEW ORLEANS, LA	AFQAM TRAINING CONFERENCE	( 451)	2713
HALL ADRIAN	NEW ORLEANS, LA	ANNUAL AFQAM TRAINING CONFERENCE	( 697)	2713
JONES, SHARRON	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,216	3713
MCINTIRE, CARMEN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,331	3713
VARGAS, RIGO	CHICAGO, IL	ASTM ANNUAL MEETING	230	3713
MILLS, PAIGE	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,010	3713
HALL, ADRIAN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,216	3713
BASS, CHANCEY	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,216	3713
DEBERRY, MELISSA	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	761	3713
MILLS, PAIGE	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	( 1,010)	3713
JONES, SHARRON	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	( 1,216)	3713
MCINTIRE, CARMEN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	( 1,331)	3713
VARGAS, RIGO	CHICAGO, IL	ASTM ANNUAL MEETING	( 230)	3713
HALL, ADRIAN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	( 1,216)	3713
BASS, CHANCEY	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	( 1,216)	3713
DEBERRY, MELISSA	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	( 761)	3713
GRAHAM, THOMAS	BLOOMINGTON, IN	BORKENSTEIN COURSE ON EFFECTS OF DRUGS	1,023	2713
GRAHAM, THOMAS	BLOOMINGTON, IN	BORKENSTEIN COURSE ON EFFECTS OF DRUGS	1,535	371E
MCINTIRE, CARMEN	ST. LOUIS, MO	ASCLD COURST	1,240	3713



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

DPS- Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PHILLIPS, MAURY	ST. LOUIS, MO	ASCLD MEETING	1,057	3713
LOCKLEY, DAVID	BLOOMINGTON, IN	BORKENSTEIN COURSE ON ALCOHOL	2,631	2713
MCINTIRE, CARMEN	ST. LOUIS, MO	ASCLD COURST	( 1,240)	3713
PHILLIPS, MAURY	ST. LOUIS, MO	ASCLD MEETING	( 1,057)	3713
GRAHAM, THOMAS	BLOOMINGTON, IN	BORKENSTEIN COURSE ON EFFECTS OF DRUGS	( 1,023)	2713
GRAHAM, THOMAS	BLOOMINGTON, IN	BORKENSTEIN COURSE ON EFFECTS OF DRUGS	( 1,535)	371E
MCINTIRE, BRYON	CHICAGO, IL	AFTE TRAINING	1,284	3713
BISHOP, TOMMY	CHICAGO, IL	AFTE TRAINING	1,284	3713
LOCKLEY, DAVID	BLOOMINGTON, IN	BORKENSTEIN COURSE ON ALCOHOL	( 2,631)	2713
MCINTIRE, BRYON	CHICAGO, IL	AFTE TRAINING	( 1,284)	3713
BISHOP, TOMMY	CHICAGO, IL	AFTE TRAINING	( 1,284)	3713
WINTERS, AMY	BATON ROUGE, LA	LAFS SPRING CONF	610	2713
MALONE, AMY	BATON ROUGE, LA	LAFS SPRING CONF	610	2713
CHANDLER, ROBIN	BATON ROUGE, LA	LAFS SPRING CONF	610	2713
BURCHFIELD, JANA	BATON ROUGE, LA	LAFS SPRING CONF	610	2713
HOLLY, NATHAN	BATON ROUGE, LA	LAFS SPRING CONF	610	2713
MALONE, AMY	BATON ROUGE, LA	LAFS SPRING CONF	( 610)	2713
HOLLY, NATHAN	BATON ROUGE, LA	LAFS SPRING CONF	( 610)	2713
BURCHFIELD, JANA	BATON ROUGE, LA	LAFS SPRING CONF	( 610)	2713
CHANDLER, ROBIN	BATON ROUGE, LA	LAFS SPRING CONF	( 610)	2713
WINTERS, AMY	BATON ROUGE, LA	LAFS SPRING CONF	( 610)	2713
BUSH, JAMIE	SPOKANE, WA	IAIA CONFERENCE	1,705	2713
HORENGIC, SHANNON	SPOKANE, WA	IAIA CONFERENCE	1,576	2713
BUSH, JAMIE	SPOKANE, WA	IAIA CONFERENCE	( 1,705)	2713
HORENGIC, SHANNON	SPOKANE, WA	IAIA CONFERENCE	( 1,576)	2713
JOHNSON, JAIME	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	715	3713
DOWNEY, GRADY	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,216	3713
JOHNSON, JAIME	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	( 715)	3713
DOWNEY, GRADY	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	( 1,216)	3713
BEALL, LORI	CHICAGO, IL	AFTE TRAINING	1,284	3713
FULLILOVE, CARL	CHICAGO, IL	AFTE TRAINING	1,284	3713
FULLILOVE, CARL	CHICAGO, IL	AFTE TRAINING	( 1,284)	3713
MCINTIRE CARMEN	NEW ORLEANS, LA	ANNUAL AFQAM TRAINING CONFERENCE	( 451)	3713
MCINTIRE, CARMEN	ST. LOUIS, MO	ASCLD COURST	( 57)	3713
MCINTIRE, BRYON	CHICAGO, IL	AFTE TRAINING	( 28)	3713
BISHOP, TOMMY	CHICAGO, IL	AFTE TRAINING	( 137)	3713
MCINTIRE CARMEN	NEW ORLEANS, LA	ANNUAL AFQAM TRAINING CONFERENCE	451	3713
MCINTIRE, CARMEN	ST. LOUIS, MO	ASCLD COURST	57	3713
MCINTIRE, BRYON	CHICAGO, IL	AFTE TRAINING	28	3713
BISHOP, TOMMY	CHICAGO, IL	AFTE TRAINING	137	3713
HOLLY, NATHAN	BATON ROUGE, LA	LAFS SPRING CONF	( 12)	2713
MALONE, AMY	BATON ROUGE, LA	LAFS SPRING CONF	( 11)	2713

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

DPS- Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CHANDLER, ROBIN	BATON ROUGE, LA	LAFS SPRING CONF	( 23)	2713
WINTERS, AMY	BATON ROUGE, LA	LAFS SPRING CONF	( 28)	2713
MALONE, AMY	BATON ROUGE, LA	LAFS SPRING CONF	11	2713
HOLLY, NATHAN	BATON ROUGE, LA	LAFS SPRING CONF	12	2713
CHANDLER, ROBIN	BATON ROUGE, LA	LAFS SPRING CONF	23	2713
WINTERS, AMY	BATON ROUGE, LA	LAFS SPRING CONF	28	2713
HORENGIC, SHANNON	SPOKANE, WA	IAIA CONFERENCE	( 160)	2713
HORENGIC, SHANNON	SPOKANE, WA	IAIA CONFERENCE	160	2713
<b>Total Out of State Travel Cost</b>			<b>\$40,878</b>	

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

DPS- Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 39 per month</i>		473	473	473	2713
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 461 per month</i>		5,528	5,528	5,528	3713
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 46 per month</i>		546	546	546	371E
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 12 per month</i>		147	147	147	371N
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>6,694</b>	<b>6,694</b>	<b>6,694</b>	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 761 per month</i>		9,135	10,000	10,000	2713
<b>TOTAL 61616 MMRS Charges to DFA</b>		<b>9,135</b>	<b>10,000</b>	<b>10,000</b>	
6164X Medical Services (61640-61646)					
MISSISSIPPI BAPTIST HEALTH SYS / Medical Services <i>Comp. Rate: 242 per month</i>		2,900	847	500	3713
MISSISSIPPI BAPTIST HEALTH SYS / Medical Services <i>Comp. Rate: -191 per month</i>		-2,288	-668		3713
MEDICAL FOUNDATION OF CENT MS / Medical Services <i>Comp. Rate: 119 per month</i>		1,426	417		3713
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<b>2,038</b>	<b>596</b>	<b>500</b>	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 1058 per month</i>		12,700	3,710	12,700	2713
<b>TOTAL 61650 State Personnel Board Fees</b>		<b>12,700</b>	<b>3,710</b>	<b>12,700</b>	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
A CRADDOCK / Contract Worker <i>Comp. Rate: \$122 per month</i>		1,461			2740
A CRADDOCK / Contract Worker <i>Comp. Rate: \$433 per month</i>		5,191			2713
A EZELL / Contract Worker <i>Comp. Rate: \$2765 per month</i>	Y	33,180			3713
A WHEATON / Contract Worker <i>Comp. Rate: \$1304 per month</i>		15,650			2713
D SANDERS / Contract Worker <i>Comp. Rate: \$91 per month</i>		1,096			2740
D SANDERS / Contract Worker <i>Comp. Rate: \$207 per month</i>		2,485			2713
D YATES / Contract Worker <i>Comp. Rate: \$90 per month</i>		1,085			2740
D YATES / Contract Worker <i>Comp. Rate: \$362 per month</i>		4,349			2713
E PURVIS / Contract Worker <i>Comp. Rate: \$90 per month</i>		1,076			2740
E PURVIS / Contract Worker <i>Comp. Rate: \$390 per month</i>		4,681			2713

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS- Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
J JONES / Contract Worker <i>Comp. Rate: \$647 per month</i>		7,766			2713
J STEWART / Contract Worker <i>Comp. Rate: \$223 per month</i>		2,682			2713
J STEWART / Contract Worker <i>Comp. Rate: \$1162 per month</i>		13,944			371E
J STEWART / Contract Worker <i>Comp. Rate: \$1369 per month</i>		16,425			3713
K CULPEPPER / Contract Worker <i>Comp. Rate: \$159 per month</i>		1,905			2740
K CULPEPPER / Contract Worker <i>Comp. Rate: \$703 per month</i>		8,444			2713
K FUSON / Contract Worker <i>Comp. Rate: \$170 per month</i>		2,043			2740
K FUSON / Contract Worker <i>Comp. Rate: \$653 per month</i>		7,839			2713
N SALDANA / Contract Worker <i>Comp. Rate: \$505 per month</i>		6,066			2713
R SALDANA / Contract Worker <i>Comp. Rate: \$80 per month</i>		958			2740
R SALDANA / Contract Worker <i>Comp. Rate: \$319 per month</i>		3,834			2713
T GARDNER / Contract Worker <i>Comp. Rate: \$269 per month</i>		3,224			2713
T MILLS / Contract Worker <i>Comp. Rate: \$223 per month</i>	Y	2,682			2713
T MILLS / Contract Worker <i>Comp. Rate: \$1053 per month</i>	Y	12,637			371E
T MILLS / Contract Worker <i>Comp. Rate: \$1288 per month</i>	Y	15,453			3713
T SINGLETON / Contract Worker <i>Comp. Rate: \$228 per month</i>		2,738			2713
Estimated Contract Workers / Contract Worker <i>Comp. Rate: \$14,277 per month</i>			171,329		2713
Requested Contract Workers / Contract Worker <i>Comp. Rate: \$5,833 per month</i>				70,000	2713
<b>TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con</b>		<b>178,894</b>	<b>171,329</b>	<b>70,000</b>	
6165X Personnel Services Contracts (61651-61653)					
AMERICAN EXPRESS - CHI/FT LAUD / Personnel Services Contracts <i>Comp. Rate: 102 per month</i>		1,225	357		2713
HILTON GARDEN INN MADISON / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		190	55		3713
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>1,415</b>	<b>412</b>		
61670 Laboratory and Testing Fees					
COLLABORATIVE TESTING SERVICES / Laboratory & Testing Fees <i>Comp. Rate: 552 per month</i>		6,625	1,935	6,700	3713
NATL MEDICAL SERVICES INC / Laboratory & Testing Fees <i>Comp. Rate: 6887 per month</i>		82,638	24,138	25,000	3713
MISSISSIPPI BAPTIST HEALTH SYS / Laboratory & Testing Fees <i>Comp. Rate: 475 per month</i>		5,700	1,665	5,000	3713

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS- Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
MED SCREENS / Laboratory & Testing Fees <i>Comp. Rate: 387 per month</i>		4,646	1,358		3713
ORCHID CELLMARK INC-PHILADELPH / Laboratory & Testing Fees <i>Comp. Rate: 40471 per month</i>		485,648	250,000	250,000	3713
FORENSIC SCIENCE CONSULTANTS / Laboratory & Testing Fees <i>Comp. Rate: 89 per month</i>		1,066	311		3713
COLLABORATIVE TESTING SERVICES / Laboratory & Testing Fees <i>Comp. Rate: 47 per month</i>		560	164		371E
COLLEGE OF AMERICAN PATHOLOGIS / Laboratory & Testing Fees <i>Comp. Rate: 209 per month</i>		2,513	734		371E
COLLABORATIVE TESTING SERVICES / Laboratory & Testing Fees <i>Comp. Rate: 227 per month</i>		2,720	794		371N
PURE WATER SOLUTIONS / Laboratory & Testing Fees <i>Comp. Rate: 240 per month</i>		2,885	842		371N
ORCHID CELLMARK INC-PHILADELPH / Laboratory & Testing Fees <i>Comp. Rate: 14326 per month</i>		171,912	336,729		371N
<b>TOTAL 61670 Laboratory and Testing Fees</b>		<u><b>766,913</b></u>	<u><b>618,670</b></u>	<u><b>286,700</b></u>	
6168X Contract Worker (61682-61688)					
A CRADDOCK / Contract Worker <i>Comp. Rate: \$42 per month</i>		509			2713
K CULPEPPER / Contract Worker <i>Comp. Rate: \$66 per month</i>		791			2713
A EZELL / Contract Worker <i>Comp. Rate: \$212 per month</i>	Y	2,538			3713
K FUSON / Contract Worker <i>Comp. Rate: \$63 per month</i>		756			2713
T GARDNER / Contract Worker <i>Comp. Rate: \$21 per month</i>		247			2713
J JONES / Contract Worker <i>Comp. Rate: \$58 per month</i>		594			2713
T MILLS / Contract Worker <i>Comp. Rate: \$17 per month</i>		205			y
T MILLS / Contract Worker <i>Comp. Rate: \$81 per month</i>		967			y
T MILLS / Contract Worker <i>Comp. Rate: \$99 per month</i>		1,182			y
E PURVIS / Contract Worker <i>Comp. Rate: \$37 per month</i>		440			2713
N SALDANA / Contract Worker <i>Comp. Rate: \$46 per month</i>		556			2713
R SALDANA / Contract Worker <i>Comp. Rate: \$31 per month</i>		275			2713
D SANDERS / Contract Worker <i>Comp. Rate: \$23 per month</i>		274			2713
T SINGLETON / Contract Worker <i>Comp. Rate: \$17 per month</i>		209			2713
J STEWART / Contract Worker <i>Comp. Rate: \$17 per month</i>		205			2713
J STEWART / Contract Worker <i>Comp. Rate: \$89 per month</i>		1,067			371E

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS- Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
J STEWART / Contract Worker <i>Comp. Rate: \$105 per month</i>		1,256			3713
A WHEATON / Contract Worker <i>Comp. Rate: \$108 per month</i>		1,198			2713
D YATES / Contract Worker <i>Comp. Rate: \$35 per month</i>		416			2713
Estimated Contract Workers / Contract Worker <i>Comp. Rate: \$333 per month</i>			3,996		2713
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>13,685</u></u>	<u><u>3,996</u></u>		
61690 Other Fees and Services					
INTERNATL ASSN FOR IDENTIFICAT / Other Fees & Services <i>Comp. Rate: 13 per month</i>		150	150	150	2713
FISHER SCIENTIFIC CO LLC-ATLAN / Other Fees & Services <i>Comp. Rate: 4 per month</i>		46	46		2713
GLOBAL FORENSIC ENTERPRISES / Other Fees & Services <i>Comp. Rate: 8333 per month</i>		100,000			2713
HOUSTON MEMORIAL FUNERAL HOME / Other Fees & Services <i>Comp. Rate: 106 per month</i>		1,275	1,275		2713
PINEHAVEN CREMATORIUM LLC / Other Fees & Services <i>Comp. Rate: 64 per month</i>		767	767		2713
KARR CAROL A / Other Fees & Services <i>Comp. Rate: 17 per month</i>		206	206		3713
STEVENSON JOHN L / Other Fees & Services <i>Comp. Rate: 15 per month</i>		175	175		3713
BEALL LORIANNE / Other Fees & Services <i>Comp. Rate: 4 per month</i>		50	50		3713
MILLS PAIGE / Other Fees & Services <i>Comp. Rate: 4 per month</i>		52	52		3713
GRAHAM THOMAS JACK / Other Fees & Services <i>Comp. Rate: 13 per month</i>		150	150		3713
ALLIED WASTE SERVICES #869 / Other Fees & Services <i>Comp. Rate: 4 per month</i>		48	48		3713
ALLIED WASTE SERVICES #821 / Other Fees & Services <i>Comp. Rate: 17 per month</i>		200	200		3713
ACS IMAGE SOLUTIONS INC / Other Fees & Services <i>Comp. Rate: 86 per month</i>		1,027	1,027	1,000	3713
INTERNATL ASSN FOR IDENTIFICAT / Other Fees & Services <i>Comp. Rate: 50 per month</i>		600	600		3713
CINTAS CORPORATION LOC 210 / Other Fees & Services <i>Comp. Rate: 16 per month</i>		196	196		3713
ASSOC OF FIREARM & TOOLMARK / Other Fees & Services <i>Comp. Rate: 33 per month</i>		400	400		3713
FORENSIC TOXICOLOGIST / Other Fees & Services <i>Comp. Rate: 13 per month</i>		150	150		3713
AMERICAN BOARD OF / Other Fees & Services <i>Comp. Rate: 309 per month</i>		3,710	3,710	3,500	3713
SIGMA - ALDRICH INC / Other Fees & Services <i>Comp. Rate: 5 per month</i>		60	60		3713
FISHER SCIENTIFIC CO-RICHARD / Other Fees & Services <i>Comp. Rate: 4 per month</i>		46	46		3713

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS- Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
FISHER SCIENTIFIC CO-HOUSTON / Other Fees & Services <i>Comp. Rate: 25 per month</i>		299	299		3713
FISHER SCIENTIFIC CO LLC-ATLAN / Other Fees & Services <i>Comp. Rate: 2 per month</i>		23	23		3713
TC'S UNIFORMS INC / Other Fees & Services <i>Comp. Rate: 6 per month</i>		72	72		3713
STERICYCLE INC / Other Fees & Services <i>Comp. Rate: 92 per month</i>		1,099	1,099		3713
INTERACTIVE SOLUTIONS INC / Other Fees & Services <i>Comp. Rate: 541 per month</i>		6,495	6,495		3713
QIAGEN INC / Other Fees & Services <i>Comp. Rate: 2 per month</i>		20	20		3713
AMERICAN SOCIETY OF CRIME LABS / Other Fees & Services <i>Comp. Rate: 1040 per month</i>		12,474	12,474		3713
MID SOUTH MEDICAL IMAGING LLC / Other Fees & Services <i>Comp. Rate: 1 per month</i>		9	9		3713
GLOBAL FORENSIC ENTERPRISES / Other Fees & Services <i>Comp. Rate: 4167 per month</i>		50,000			3713
CAYMAN CHEMICAL COMPANY INC / Other Fees & Services <i>Comp. Rate: 2 per month</i>		25	25		3713
LEWIS JOHN A JR / Other Fees & Services <i>Comp. Rate: 36 per month</i>		435	435		3713
AMERICAN MORTUARY SERVICES LLC / Other Fees & Services <i>Comp. Rate: 133 per month</i>		1,600	1,600		3713
AMERICAN FORENSICS LLC / Other Fees & Services <i>Comp. Rate: 2538 per month</i>		30,450	30,450		3713
PHILLIPS MAURY / Other Fees & Services <i>Comp. Rate: 7 per month</i>		85	25		371E
FORENSIC TOXICOLOGIST / Other Fees & Services <i>Comp. Rate: 13 per month</i>		150	44		371E
SIEMENS WATER TECHNOLOGIES COR / Other Fees & Services <i>Comp. Rate: 1 per month</i>		15	5		371E
FISHER SCIENTIFIC CO-RICHARD / Other Fees & Services <i>Comp. Rate: 2 per month</i>		23	7		371E
FISHER SCIENTIFIC CO-HOUSTON / Other Fees & Services <i>Comp. Rate: 10 per month</i>		115	35		371E
AMERICAN BOARD OF / Other Fees & Services <i>Comp. Rate: 3 per month</i>		40	12		371N
FISHER SCIENTIFIC CO-HOUSTON / Other Fees & Services <i>Comp. Rate: 4 per month</i>		46	14		371N
QIAGEN INC / Other Fees & Services <i>Comp. Rate: 5 per month</i>		60	18		371N
<b>TOTAL 61690 Other Fees and Services</b>		<u>212,843</u>	<u>62,469</u>	<u>4,650</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,204,317</b>	<b>877,876</b>	<b>391,244</b>	

**VEHICLE PURCHASE DETAILS**

DPS- Crime Laboratory

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

DPS- Crime Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Suv	2005	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L2	166,487	22,679		
P	Auto	2007	Chevy Impala	JACKSON POOL	Evidence transfer/court	DPS L3	68,141	11,285		
P	Auto	2007	Chevy Impala	POOL MERIDIAN	Evidence transfer/court	DPS L4	58,598	6,853		
P	Auto	2007	Chevy Impala	POOL GULFPORT	Evidence transfer/court	DPS L5	81,000	16,625		
W	Suv	2008	Chev Triblazer	Jackson Implied Consent	Implied Consent	DPS L6	51,856	8,381		
W	Suv	2008	Chev Triblazer	Batesville Implied Consent	Implied Consent	DPS L7	116,079	27,500		
W	Suv	2008	Chev Triblazer	Batesville Implied Consent	Implied Consent	DPS L8	168,775	40,598		
W	Suv	2008	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L10	57,488	16,751		
P	Auto	2009	Chevy Impala	MERIDIAN POOL	Evidence transfer/court	DPS L11	54,449	20,569		
W	Suv	2005	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L12	114,779	19,129		
P	Auto	2009	Chevy Impala	BATESVILLE POOL	Evidence transfer/court	DPS L13	62,329	29,794		
W	Auto	2008	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L14	54,833	16,836		
W	Auto	2008	Ford Escape	BATESVILLE POOL	Evidence transfer/court	DPS L15	66,559	16,475		
W	Van	2005	Ford Van	JACKSON POOL	Evidence transfer/court/Body Transp	DPS L16	45,410	4,560		
W	Suv	2005	Ford Escape	BATESVILLE POOL	Evidence transfer/court	DPS L17	117,040	18,795		
W	Suv	2005	Ford Escape	GULFPORT POOL	Evidence transfer/court	DPS L18	133,773	19,517		
W	Van	2005	Ford Van	GULFPORT POOL	Evidence transfer/court/Body Transp	DPS L20	74,424	12,477		
W	Van	2001	Dodge Van	MERIDIAN POOL	Evidence/Instrument/Court	DPS L21	65,678	1,498		
P	Auto	2003	Ford Crown	GULFPORT POOL	Court/Alarm Response/Evidence	DPS L22	123,984	11,234		
W	Hd Pkup	2008	Ford F250	JACKSON POOL	Heavy Duty Transport/Eqpt	DPS L23	25,380	4,759		
W	Suv	2008	Ford Expedition	Sam Howell	Court/Alarm Response/Evidence	HXB 896	24,500			
W	Amb/lab	2003	Ford F350	JACKSON	Mobile Laboratory	G43328	17,896	402		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

DPS- Crime Laboratory \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : FORENSIC ANALYSIS			
Continuation of services			
		Salaries	2,781,495
		Travel	20,000
		Contractual	340,790
		Commodities	-57,933
		Equipment	-5,000
		Wireless	260
		<b>Total</b>	<b>3,079,612</b>
		General Funds	3,558,268
		Other Special Funds	-478,656
Program # 2 : DNA ANALYSIS			
Continuation of Services			
		Salaries	250,000
		Travel	10,000
		Contractual	464,586
		Commodities	30,000
		Equipment	100,000
		<b>Total</b>	<b>854,586</b>
		General Funds	250,000
		Other Special Funds	604,586

**CAPITAL LEASES**

DPS- Crime Laboratory  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
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## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

DPS- Crime Laboratory

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 183,118)				( 183,118)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 183,118)</b>				<b>( 183,118)</b>