

DPS - Bureau of Narcotics P.O. Box 720519 Byram, MS 39272-0519

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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	11,107,400	11,186,842	13,779,492		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	11,107,400	11,186,842	13,779,492	2,592,650	23.17%
2. Travel					
a. Travel & Subsistence (In-State)	36,455	35,000	35,000		
b. Travel & Subsistence (Out-of-State)	22,921	15,000	15,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	59,376	50,000	50,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	123,151	100,000	100,000		
b. Communications, Transportation & Utilities	167,165	154,000	160,300	6,300	4.09%
c. Public Information	2,933	1,500		(1,500)	(100.00%)
d. Rents	207,373	200,000	205,000	5,000	2.50%
e. Repairs & Service	174,277	143,000	169,500	26,500	18.53%
f. Fees, Professional & Other Services	489,971	442,500	454,500	12,000	2.71%
g. Other Contractual Services	170,758	163,000	171,000	8,000	4.90%
h. Data Processing	303,086	286,000	297,000	11,000	3.84%
i. Other	304,975	210,000	405,000	195,000	92.85%
Total Contractual Services	1,943,689	1,700,000	1,962,300	262,300	15.42%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	715	200	750	550	275.00%
b. Printing & Office Supplies & Materials	100,244	45,000	89,000	44,000	97.77%
c. Equipment, Repair Parts, Supplies & Accessories	641,275	583,000	650,000	67,000	11.49%
d. Professional & Scientific Supplies & Materials	986				
e. Other Supplies & Materials	320,463	221,800	237,700	15,900	7.16%
Total Commodities	1,063,683	850,000	977,450	127,450	14.99%
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	26,026		25,000	25,000	
d. IS Equipment (Data Processing & Telecommunications)	78,486		50,000	50,000	
e. Equipment - Lease Purchase					
f. Other Equipment	223,165	48,777	55,000	6,223	12.75%
Total Equipment (Schedule D-2)	327,677	48,777	130,000	81,223	166.51%
3. Vehicles (Schedule D-3)	497,246		250,000	250,000	
4. Wireless Comm. Devices (Schedule D-4)	500	1,000	1,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,346,847	1,000	1,000		
TOTAL EXPENDITURES	16,346,418	13,837,619	17,151,242	3,313,623	23.94%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	10,782,361	10,098,844	14,336,492	4,237,648	41.96%
State Support Special Funds		683,517		(683,517)	(100.00%)
Federal Funds Other Special Funds (Specify)	4,232,999	1,940,000	1,030,000	(910,000)	(46.90%)
Special Funds	1,307,048	1,115,258	1,784,750	669,492	60.03%
Drug Evid II	24,010				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	16,346,418	13,837,619	17,151,242	3,313,623	23.94%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	152	162	181	19	11.72%
b.) Full T-L	15	20		(20)	(100.00%)
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	2.00	4.00		(4.00)	
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

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)	8,941,158	80.49%		8,702,325	77.79%		12,279,492	89.11%	
2. Budget Contingency Fund				683,517	6.11%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,607,005	14.46%		1,200,000	10.72%		1,000,000	7.25%	
9. Special Funds	559,237	5.03%		601,000	5.37%		500,000	3.62%	
10. Drug Evid II									
11.									
12.									
Total Salaries	11,107,400		67.95%	11,186,842		80.84%	13,779,492		80.34%
1. General State Support Special (Specify)	24,493	41.25%		25,000	50.00%		25,000	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	29,325	49.38%		25,000	50.00%				
9. Special Funds	5,558	9.36%					25,000	50.00%	
10. Drug Evid II									
11.									
12.									
Total Travel	59,376		0.36%	50,000		0.36%	50,000		0.29%
1. General State Support Special (Specify)	1,246,410	64.12%		939,519	55.26%		1,205,000	61.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	562,045	28.91%		500,000	29.41%		30,000	1.52%	
9. Special Funds	135,234	6.95%		260,481	15.32%		727,300	37.06%	
10. Drug Evid II									
11.									
12.									
Total Contractual	1,943,689		11.89%	1,700,000		12.28%	1,962,300		11.44%
1. General State Support Special (Specify)	569,270	53.51%		400,000	47.05%		500,000	51.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	238,980	22.46%		200,000	23.52%				
9. Special Funds	255,433	24.01%		250,000	29.41%		477,450	48.84%	
10. Drug Evid II									
11.									
12.									
Total Commodities	1,063,683		6.50%	850,000		6.14%	977,450		5.69%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

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, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Drug Evid II									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____				30,000	61.50%		75,000	57.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	327,677	100.00%		15,000	30.75%				
9. Special Funds				3,777	7.74%		55,000	42.30%	
10. Drug Evid II									
11.									
12.									
Total Equipment	327,677		2.00%	48,777		0.35%	130,000		0.75%
1. General _____ State Support Special (Specify) _____	250	0.05%					250,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	121,500	24.43%							
9. Special Funds	351,486	70.68%							
10. Drug Evid II	24,010	4.82%							
11.									
12.									
Total Vehicles	497,246		3.04%				250,000		1.45%
1. General _____ State Support Special (Specify) _____	500	100.00%		1,000	100.00%		1,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Drug Evid II									
11.									
12.									
Total Wireless Comm. Devices	500		0.00%	1,000		0.00%	1,000		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

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)	280	0.02%		1,000	100.00%		1,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,346,467	99.97%							
9. Special Funds	100	0.00%							
10. Drug Evid II									
11.									
12.									
Total Subsidies, Loans & Grants	1,346,847		8.23%	1,000		0.00%	1,000		0.00%
1. General State Support Special (Specify)	10,782,361	65.96%		10,098,844	72.98%		14,336,492	83.58%	
2. Budget Contingency Fund				683,517	4.93%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	4,232,999	25.89%		1,940,000	14.01%		1,030,000	6.00%	
9. Special Funds	1,307,048	7.99%		1,115,258	8.05%		1,784,750	10.40%	
10. Drug Evid II	24,010	0.14%							
11.									
12.									
TOTAL	16,346,418		100.00%	13,837,619		100.00%	17,151,242		100.00%

SPECIAL FUNDS DETAIL

DPS - Bureau of Narcotics

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		683,517	
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL			683,517	

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
HIDTA Grant (3718)	HIDTA			1,212,205	1,000,000	1,000,000
DCE/SP Grant (3718)	DCE/SP			35,007	30,000	30,000
JET Grant (3718)	JET 1&2			785,870	450,000	
ARRA Grant (3718)	ARRA 1&2			1,325,680	50,000	
METH Grant (3718)	METH			712,349	410,000	
Homeland Security Grant (3718)	Home					
Incenerator Grant (3718)	Incenerator			161,888		
Section A TOTAL				4,232,999	1,940,000	1,030,000

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Special Funds (3718)	State Seized Funds, Sale of Property, Etc.	1,307,048	1,115,258	1,784,750
Drug Evid II (3720)	Reimb. cost associated with drug cases	24,010		
Section B TOTAL		1,331,058	1,115,258	1,784,750

Section S + A + B TOTAL		5,564,057	3,738,775	2,814,750
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Federal forfeited Seized Funds	8374	BancorpSouth	1,187,265	750,000	750,000
Seized Funds Clearing Account	8370	Regions Bank	187,481		
Seized Funds Clearing Account	8370	BancorpSouth	765,605		

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

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

DPS - Bureau of Narcotics

Name of Agency

FEDERAL FUNDS

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

The current JET Grant is ARRA funds awarded to assist state and local law enforcement efforts to combat drugs in the Jackson Metropolitan Area.

The ARRA Grant is funded by the American Recovery and Reinvestment Act. This stimulus grant has enabled MBN to hire five (5) agents who have been strategically placed across the State.

The METH grants are awarded by the Dept. of Justice, Community Oriented Policing Services division and are used for meth-only purposes.

MBN was awarded a one time grant to purchase an Incinerator for the legal and proper destruction of drug evidence.

MBN received a grant from Home Land Security for the purpose of purchasing computer equipment to help in our effort to combat illegal drugs in Mississippi.

STATE SUPPORT SPECIAL FUNDS

This is Budget contingency monies awarded to MBN through annual budget appropriations from the Legislature.

OTHER SPECIAL FUNDS

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

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

MBN receives restitution from violators which are deposited into Special Fund 3718 to support the activities of the agency.

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

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

TREASURY FUND/BANK

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

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

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,941,158		1,607,005	559,237	11,107,400
Travel	24,493		29,325	5,558	59,376
Contractual Services	1,246,410		562,045	135,234	1,943,689
Commodities	569,270		238,980	255,433	1,063,683
Other Than Equipment					
Equipment			327,677		327,677
Vehicles	250		121,500	375,496	497,246
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants	280		1,346,467	100	1,346,847
Total	10,782,361		4,232,999	1,331,058	16,346,418
No. of Positions (FTE)	167.00				167.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,702,325	683,517	1,200,000	601,000	11,186,842
Travel	25,000		25,000		50,000
Contractual Services	939,519		500,000	260,481	1,700,000
Commodities	400,000		200,000	250,000	850,000
Other Than Equipment					
Equipment	30,000		15,000	3,777	48,777
Vehicles					
Wireless Comm. Devs.	1,000				1,000
Subsidies, Loans & Grants	1,000				1,000
Total	10,098,844	683,517	1,940,000	1,115,258	13,837,619
No. of Positions (FTE)	162.00		20.00		182.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,577,167	(683,517)	(200,000)	(101,000)	2,592,650
Travel			(25,000)	25,000	
Contractual Services	265,481		(470,000)	466,819	262,300
Commodities	100,000		(200,000)	227,450	127,450
Other Than Equipment					
Equipment	45,000		(15,000)	51,223	81,223
Vehicles	250,000				250,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,237,648	(683,517)	(910,000)	669,492	3,313,623
No. of Positions (FTE)	19.00		(20.00)		(1.00)

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 - Bureau of Narcotics

Program No. _____ of 1 Programs

AGENCY

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					
Total					
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					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	12,279,492		1,000,000	500,000	13,779,492
Travel	25,000			25,000	50,000
Contractual Services	1,205,000		30,000	727,300	1,962,300
Commodities	500,000			477,450	977,450
Other Than Equipment					
Equipment	75,000			55,000	130,000
Vehicles	250,000				250,000
Wireless Comm. Devs.	1,000				1,000
Subsidies, Loans & Grants	1,000				1,000
Total	14,336,492		1,030,000	1,784,750	17,151,242
No. of Positions (FTE)	181.00				181.00

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 - Bureau of Narcotics
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DPS - BUREAU OF NARCOTICS	14,336,492		1,030,000	1,784,750	17,151,242
SUMMARY OF ALL PROGRAMS	14,336,492		1,030,000	1,784,750	17,151,242

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. 1 of 1 Programs

AGENCY

DPS - BUREAU OF NARCOTICS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,941,158		1,607,005	559,237	11,107,400
Travel	24,493		29,325	5,558	59,376
Contractual Services	1,246,410		562,045	135,234	1,943,689
Commodities	569,270		238,980	255,433	1,063,683
Other Than Equipment					
Equipment			327,677		327,677
Vehicles	250		121,500	375,496	497,246
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants	280		1,346,467	100	1,346,847
Total	10,782,361		4,232,999	1,331,058	16,346,418
No. of Positions (FTE)	167.00				167.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,702,325	683,517	1,200,000	601,000	11,186,842
Travel	25,000		25,000		50,000
Contractual Services	939,519		500,000	260,481	1,700,000
Commodities	400,000		200,000	250,000	850,000
Other Than Equipment					
Equipment	30,000		15,000	3,777	48,777
Vehicles					
Wireless Comm. Devs.	1,000				1,000
Subsidies, Loans & Grants	1,000				1,000
Total	10,098,844	683,517	1,940,000	1,115,258	13,837,619
No. of Positions (FTE)	162.00		20.00		182.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,577,167	(683,517)	(200,000)	(101,000)	2,592,650
Travel			(25,000)	25,000	
Contractual Services	265,481		(470,000)	466,819	262,300
Commodities	100,000		(200,000)	227,450	127,450
Other Than Equipment					
Equipment	45,000		(15,000)	51,223	81,223
Vehicles	250,000				250,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,237,648	(683,517)	(910,000)	669,492	3,313,623
No. of Positions (FTE)	19.00		(20.00)		(1.00)

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 - Bureau of Narcotics

Program No. 1 of 1 Programs

AGENCY

DPS - BUREAU OF NARCOTICS

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					
Total					
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					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	12,279,492		1,000,000	500,000	13,779,492
Travel	25,000			25,000	50,000
Contractual Services	1,205,000		30,000	727,300	1,962,300
Commodities	500,000			477,450	977,450
Other Than Equipment					
Equipment	75,000			55,000	130,000
Vehicles	250,000				250,000
Wireless Comm. Devs.	1,000				1,000
Subsidies, Loans & Grants	1,000				1,000
Total	14,336,492		1,030,000	1,784,750	17,151,242
No. of Positions (FTE)	181.00				181.00

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

PROGRAM DECISION UNITS

DPS - Bureau of Narcotics

1 - DPS - BUREAU OF NARCOTICS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Dps - Bureau Of Narcotic	Total Funding Change	FY 2013 Total Request		
SALARIES	11,186,842			2,592,650	2,592,650	13,779,492		
GENERAL	8,702,325			3,577,167	3,577,167	12,279,492		
ST.SUP.SPECIAL	683,517			(683,517)	(683,517)			
FEDERAL	1,200,000			(200,000)	(200,000)	1,000,000		
OTHER	601,000			(101,000)	(101,000)	500,000		
TRAVEL	50,000					50,000		
GENERAL	25,000					25,000		
ST.SUP.SPECIAL								
FEDERAL	25,000			(25,000)	(25,000)			
OTHER				25,000	25,000	25,000		
CONTRACTUAL	1,700,000			262,300	262,300	1,962,300		
GENERAL	939,519			265,481	265,481	1,205,000		
ST.SUP.SPECIAL								
FEDERAL	500,000			(470,000)	(470,000)	30,000		
OTHER	260,481			466,819	466,819	727,300		
COMMODITIES	850,000			127,450	127,450	977,450		
GENERAL	400,000			100,000	100,000	500,000		
ST.SUP.SPECIAL								
FEDERAL	200,000			(200,000)	(200,000)			
OTHER	250,000			227,450	227,450	477,450		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	48,777			81,223	81,223	130,000		
GENERAL	30,000			45,000	45,000	75,000		
ST.SUP.SPECIAL								
FEDERAL	15,000			(15,000)	(15,000)			
OTHER	3,777			51,223	51,223	55,000		
VEHICLES				250,000	250,000	250,000		
GENERAL				250,000	250,000	250,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000					1,000		
GENERAL	1,000					1,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,000					1,000		
GENERAL	1,000					1,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,837,619			3,313,623	3,313,623	17,151,242		

FUNDING:

GENERAL FUNDS	10,098,844			4,237,648	4,237,648	14,336,492		
ST.SUP.SPCL.FUNDS	683,517			(683,517)	(683,517)			
FEDERAL FUNDS	1,940,000			(910,000)	(910,000)	1,030,000		
OTHER SP.FUNDS	1,115,258			669,492	669,492	1,784,750		
TOTAL	13,837,619			3,313,623	3,313,623	17,151,242		

POSITIONS:

GENERAL FTE	162.00			19.00	19.00	181.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	20.00			(20.00)	(20.00)			
OTHER SP FTE								
TOTAL FTE	182.00			(1.00)	(1.00)	181.00		

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 - Bureau of Narcotics

1 - DPS - BUREAU OF NARCOTICS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

The increase in Salaries is to maintain the salaries that will no longer be funded by a Federal Grant. It is important to keep experienced personnel in order to combat illegal drugs in the State of Mississippi. The increases in all other categories are due both to rising prices in the economy and to support any new personnel.

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

DPS - Bureau of Narcotics

1 - DPS - BUREAU OF NARCOTICS

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 Number of Arrests Made	2,910.00	3,055.00	3,207.00

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 Number of Prosecuted Cases	3,290.00	3,454.00	3,626.00

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 Number of Organizations Dismantled or Disrupted	19.00	21.00	24.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Bureau of Narcotics

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DPS - BUREAU OF NARCOTICS				
GENERAL	10,098,844	(302,965)	9,795,879	(3.00%)
ST.SUPPORT SPECIAL	683,517		683,517	
FEDERAL	1,940,000		1,940,000	
OTHER SPECIAL	1,115,258		1,115,258	
TOTAL	13,837,619	(302,965)	13,534,654	
Narrative Explanation: MBN does not receive State Special or Federal funds that require matching and would be impacted by a General Fund reduction. The reduction in our Salaries category would be detrimental to the mission of the agency.				
SUMMARY OF ALL PROGRAMS				
GENERAL	10,098,844	(302,965)	9,795,879	(3.00%)
ST.SUPPORT SPECIAL	683,517		683,517	
FEDERAL	1,940,000		1,940,000	
OTHER SPECIAL	1,115,258		1,115,258	
TOTAL	13,837,619	(302,965)	13,534,654	

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Bureau of Narcotics

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
A. TUITION, REWARDS & AWARDS (61010-61099)			
61030 Travel Related Registration	900		
61020 Employee Training	122,251	100,000	100,000
TOTAL (A)	123,151	100,000	100,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	7,467	7,000	7,500
611XX Transportation of Goods (61180-61190)	23,708	20,000	20,000
61210 Electricity	128,323	120,000	125,000
61220 Gas	3,267	3,000	3,300
61230 Water & Sewage	4,400	4,000	4,500
TOTAL (B)	167,165	154,000	160,300
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,933	1,500	
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	2,933	1,500	
D. RENTS (61400-61499)			
61420 Building & Floor Space	194,362	195,000	195,000
61430 Land			
61440 Office Equipment	11,213	5,000	10,000
61460 Other Equipment			
61490 Other Rentals	798		
61480 Exhibits, Displays & Conference Rooms	1,000		
TOTAL (D)	207,373	200,000	205,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	4,510	3,000	4,500
61520 Buildings	68,048	50,000	65,000
61530 Machinery & Field Equipment	393		
61540 Motor Vehicles	82,464	80,000	85,000
61550 Office Equipment & Furniture	10,018	5,000	10,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	8,844	5,000	5,000
TOTAL (E)	174,277	143,000	169,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	9,110	9,000	8,000
61616 MMRS Fees	32,668	18,000	18,000
61620 Department of Audit	2,795	2,500	2,500
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	175		
6164X Medical Services (61640-61646)	13,405	10,000	10,000
61650 State Personnel Board	21,209	27,000	27,000
6165X Personnel Services Contracts (61651-61653)	12,266	10,000	12,000
61658 Personnel Services Contracts - SPAHRS	342,384	330,000	330,000
6166X Court Costs & Reporters (61661-61666)	1,359		
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	25,316	22,000	25,000
61690 Other Fees & Services	29,284	14,000	22,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Bureau of Narcotics

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
TOTAL (F)	489,971	442,500	454,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	153,009	150,000	153,000
61710 Insurance & Fidelity Bonds			
61718 Service Charge - Bank Accounts	1,153	1,000	1,000
61720 Membership Dues	1,955	2,000	2,000
61740 Salvage, Demoliton and Removal Service	14,641	10,000	15,000
TOTAL (G)	170,758	163,000	171,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	2,520	2,500	2,500
61905 IS Professional Fees - ITS	133		
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	86,934	85,000	85,000
61920 Internet or Application Service	11,016	10,000	10,000
61921 Software Acquisition and Installation	5,840	5,000	5,000
61922 Basic Telephone Monthly - Outside Vendor	4,202	4,000	4,000
61923 Basic Telephone Monthly - ITS	51,817	50,000	50,000
61924 Long Distance Charges - Outside Vendor	28		
61925 Long Distance Charges - ITS	4,131	3,000	4,000
61926 Private Data Line Monthly Charges - Outside Vendor	17,759	15,000	18,000
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	588	500	500
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	1,100	1,000	1,000
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	79,821	75,000	80,000
61961 Maintenance/Repair of IS Equipment	37,197	35,000	37,000
TOTAL (H)	303,086	286,000	297,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	14,202	10,000	5,000
61994 Petty Cash Expense - Contractual	290,773	200,000	400,000
TOTAL (I)	304,975	210,000	405,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,943,689	1,700,000	1,962,300
FUNDING SUMMARY:			
GENERAL FUNDS	1,246,410	939,519	1,205,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	562,045	500,000	30,000
OTHER SPECIAL FUNDS	135,234	260,481	727,300
TOTAL FUNDS	1,943,689	1,700,000	1,962,300

**SCHEDULE C
COMMODITIES**

DPS - Bureau of Narcotics
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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates - Sand, Gravel, Etc.	5		
62030 Cement, Plaster, Lime, Etc.	465	100	500
62060 Paints	245	100	250
Total (A)	715	200	750
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	6,506	5,000	5,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	9,244	8,000	10,000
62140 Paper Supplies	13,064	12,000	14,000
62150 Maps, Manuals, Library Books	49,938	20,000	40,000
62160 Office Equipment (not capital outlay)	21,492		20,000
Total (B)	100,244	45,000	89,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6221X Fuels - Gasoline, Diesel, Other	584,173	550,000	600,000
6225X Repair Vehicle	11,342	10,000	10,000
62260 Betterments or Accessories for Vehicles	4,998		
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	4,669	3,000	5,000
62220 Lubricating Oils, Greases, Etc.	104		
6224X Tires, Tubes, Etc.	34,659	20,000	35,000
62250 Expendable Repair & Replacement Parts - Office Equ.	1,330		
Total (C)	641,275	583,000	650,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	986		
Total (D)	986		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	23,134	15,000	12,000
62450 Janitor Supplies & Cleaning	6,281	6,000	5,000
62475 Food for Business Meetings	18,161	12,000	10,000
62480 Feed for Animals	1,271	1,200	1,200
62510 Poisons	125		
62530 Uniforms & Wearing Apparel	5,282		
62555 Information Systems Equip. Repair Parts	50,655	42,000	45,000
62590 Other Supplies & Materials	42,025	40,000	40,000
62595 Other Equipment (less than \$1,000)	9,005		10,000
62410 Building Supplies and Materials	915		
62430 Small Tools	9		
62570 Drapes and Carpets	1,133		
62580 Ammunition	26,154	2,000	2,500
62585 Cameras under \$250.00	2,603		
62800 Procurement Card / Commodity Purchases	117,357	95,000	100,000
62994 Petty Cash Expenses - Commodities	16,238	8,600	12,000
62998 Prior Year Expenses - Commodities	115		

**SCHEDULE C
COMMODITIES CONTINUED**

DPS - Bureau of Narcotics
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
Total (E)	320,463	221,800	237,700
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,063,683	850,000	977,450
FUNDING SUMMARY:			
GENERAL FUNDS	569,270	400,000	500,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	238,980	200,000	
OTHER SPECIAL FUNDS	255,433	250,000	477,450
TOTAL FUNDS	1,063,683	850,000	977,450

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

DPS - Bureau of Narcotics
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
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 - Bureau of Narcotics

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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Conference Table (N)	1	6,156					
Desk, Secretarial (R)	1	1,648					
Credenza (R)	1	1,028					
Shredder (R)	1	2,195					
Shredder (N)	1	2,195					
Fire File Cabinets (N)	2	2,226					
Copymakers (R)	1	5,289					
Copymakers (N)	1	5,289					
Misc. Office Equip.					1	25,000	25,000
TOTAL (C)		26,026					25,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Printer, Color Laser (R)	2	3,100					
Printer, Thermal (R)	4	1,857					
Scanner (R)	1	1,741					
Computer, Desktop (R)	23	19,047					
Switch, Computer (R)	15	26,736					
Amp, Bi-Directional (Cell Phone) (N)	1	2,305					
Polygraph Systems, computerised (R)	4	23,700					
Misc. IS Equip.					1	50,000	50,000
TOTAL (D)		78,486					50,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
DVR, Pocket (R)	1	1,295					
Cameras, Security (N)	4	8,536					
Cameras, Digital (R)	1	1,764					
Camera, Lens (R)	2	3,091					
Camera, Adapter (R)	1	2,272					
System, Video Surveillance (R)	3	17,085					
Camera, Pole (R)	2	7,790					
System, Tracking (R)	8	9,295					
Bodywire (R)	1	6,350					
Repeater (R)	2	8,790					
Incinerator, Industrial (N)	1	155,000					
Building, Metal (N)	1	1,897					
Misc. Equipment				48,777	1	55,000	55,000
TOTAL (F)		223,165		48,777			55,000

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

DPS - Bureau of Narcotics

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
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		327,677		48,777			130,000
FUNDING SUMMARY:							
GENERAL FUNDS				30,000			75,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		327,677		15,000			
OTHER SPECIAL FUNDS				3,777			55,000
TOTAL FUNDS		327,677		48,777			130,000

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

DPS - Bureau of Narcotics

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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	8						
63310 Automobile, Full Size Sedan (AU FS)	30	1	6,656			5	125,000
63310 Automobile, Mid Size Sedan (AU MS)	32	14	306,527			5	125,000
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)	9						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	2						
63390 Truck, Mid Size Pickup (TK MU)	43	1	21,979				
63391 Truck, Heavy Duty 5 Ton (TK HD)	15						
63391 Truck, Heavy Duty Pickup (TK HU)	1						
63392 Sport Utility Vehicle (TK SU)	33	7	161,834				
63393 Van, Cargo (VN CD)	4						
63393 Van, Full Size (VN FV)		1	250				
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	177	24	497,246			10	250,000
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>			497,246				250,000
FUNDING SUMMARY:							
GENERAL FUNDS			250				250,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			121,500				
OTHER SPECIAL FUNDS			375,496				
TOTAL FUNDS			497,246				250,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Bureau of Narcotics

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
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	124						
MISC. WIRELESS COMM.				6	500	6	500
Total (A)	124			6	500	6	500
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	17	6	500	6	500	6	500
Total (C)	17	6	500	6	500	6	500
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			500		1,000		1,000
FUNDING SUMMARY:							
GENERAL FUNDS			500		1,000		1,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			500		1,000		1,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Bureau of Narcotics

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
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enforcement Assistance Grants	510,929		
64510 Law Enforcement Assistance Grants	381,931		
TOTAL (A)	892,860		
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	395	1,000	1,000
89100 Transfer of Federal Grant Funds to Sub grantee	453,592		
TOTAL (E)	453,987	1,000	1,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,346,847	1,000	1,000
FUNDING SUMMARY:			
GENERAL FUNDS	280	1,000	1,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,346,467		
OTHER SPECIAL FUNDS	100		
TOTAL FUNDS	1,346,847	1,000	1,000

**NARRATIVE
2013 BUDGET REQUEST**

DPS - Bureau of Narcotics
Name of Agency

SALARIES

New Positions: MBN has conducted a needs assessment to ascertain staffing requirements and is requesting full funding for 19 new positions, as described below.

MBN has been fortunate in receiving federal grants that enabled us to supplement our staff, both sworn law enforcement and civilians. The Jackson Enforcement Team (JET) grant has given MBN the opportunity to create time-limited agent positions and an administrative assistant position. The American Recovery Reinvestment Act (ARRA) grant authorized MBN to hire an additional five (5) time-limited agents. A COPS Methamphetamine Initiative grant enabled MBN to hire four (4) intelligence analysts and a systems administrator. These grants will expire at different times during the fiscal year, and MBN would greatly benefit by being able to place these employees in full-time permanent PIN's. These employees have gained invaluable experience from the training and time spent on the job and would continue to be an asset to the mission of MBN.

LE-Agent I (13)	\$ 649,262
DPS-Criminal Intel Analyst (4)	156,674
Systems Administrator I (1)	37,984
Administrative Assistant VI (1)	39,045
	<hr/>
	\$ 882,965

Other 'salaries' requests are:

Vacant Positions (\$1,440,783) include senior-level positions critical to providing sound leadership for the future, mid-manager positions providing leadership and experience as liaisons for management and entry level employees, and entry-level positions critical for maintaining the daily operations at MBN.

Reclassification (\$33,987) provides a career path for agents and compensates them for longevity and experience.

Educational Benchmarks (\$134,169) reward employees who continue their education and complete qualification for certifications.

FLSA Overtime (\$338,044) is accrued by the sworn officers of MBN while working the long hours required in the area of drug law enforcement. The Commissioner requests the funds to pay the sworn personnel at MBN up to 100 hours of accumulated FLSA compensatory time.

Overtime Pay Not Currently Authorized (\$446,219) is requested to compensate sworn personnel at MBN in the same fashion as the majority of the sworn personnel at DPS under the David R. Huggins (DRH) Act by allowing these employees to be compensated for the eleven (11) hours between 160 and 171.

TRAVEL

MBN is requesting continuation funds for travel for training and investigations.

CONTRACTUAL

MBN is requesting continuation funds for contractual with a minimal increase for anticipated rise in prices.

COMMODITIES

**NARRATIVE
2013 BUDGET REQUEST**

DPS - Bureau of Narcotics _____

Name of Agency

MBN is requesting continuation funds for commodities with a minimal increase for anticipated rise in prices.

EQUIPMENT

MBN is requesting minimal funds to purchase updated surveillance equipment.

VEHICLES

MBN is requesting General funds to purchase ten (10) vehicles.

WIRELESS COMMUNICATION DEVICES

MBN anticipates the need to purchase a small number of replacement cell phones.

SLG

MBN will continue to need funds for inspection stickers and car titles.

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

DPS - Bureau of Narcotics

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
V	ORLANDO, FL	IACP CONF.	1,646	2718
V	HUNTSVILLE, AL	HIDTA MEETING	166	3718
V	LITTLE ROCK, AR	MEETING	261	3718
V	ATLANTA, GA	MEETING	227	2718
V	MONTGOMERY, AL	MEETING	52	3718
V	INDIANAPOLIS, IN	CONFERENCE	227	3718
V	FT. WORTH, TX	CONFERENCE	481	2718
V1	INDIANAPOLIS, IN	CONFERENCE	424	3718
V2	CHARLOTTE, NC	NASDEA CONFERENCE	757	2718
V2	SCOTSDALE, AZ	NASDEA CONFERENCE	1,340	2718
V3	MYRTLE BEACH, SC	AMERICAN POLYGRAPH ASSOC.	1,082	2718
V4	BATON ROUGE, LA	WIRE TAP CLASS	70	2718
V14	DALLAS, TX	DEC CONFERENCE	736	3718
V20	CHARLOTTE, NC	NASDEA CONFERENCE	664	2718
V20	SCOTSDALE, AZ	NASDEA CONFERENCE	1,335	2718
V24	HOUSTON, TX	INVESTIGATION	178	2718
V30	GULF SHORES, AL	TRAINING	261	2718
V32	ATLANTA, GA	MBN BUSINESS	325	3718
V32	ATLANTA, GA	MBN BUSINESS	187	3718
V33	NASHVILLE, TN	CLIA CONFERENCE	974	3718
V33	NASHVILLE, TN	CLIA CONFERENCE	66	2718
V33	DALLAS, TX	DEC CONFERENCE	759	2718
V33	ATLANTA, GA	MEETING	240	3718
V33	INDIANAPOLIS, IN	CONFERENCE	362	3718
V33	RALEIGH, NC	CONFERENCE	762	3718
V34	ATLANTA, GA	MBN BUSINESS	53	3718
V50	HOUSTON, TX	INVESTIGATION	140	2718
V53	CUMBERLAND FURNACE, TN	TRAINING	112	2718
V61	HOUSTON, TX	INVESTIGATION	139	2718
V61	ATLANTA, GA	MBN BUSINESS	130	3718
V61	ATLANTA, GA	MBN BUSINESS	194	3718
V64	CUMBERLAND FURNACE, TN	TRAINING	127	2718
V64	MYRTLE BEACH, SC	AMERICAN POLYGRAPH ASSOC.	1,130	2718
V67	SAVANNAH, TN	DCESP	504	3718
V67	NASHVILLE, TN	DCESP	416	3718
V69	HOUSTON, TX	INVESTIGATION	97	2718
V86	HOUSTON, TX	INVESTIGATION	86	2718
V91	NASHVILLE, TN	CLIA CONFERENCE	974	3718
V91	NASHVILLE, TN	CLIA CONFERENCE	66	2718
V96	HOUSTON, TX	INVESTIGATION	131	2718
V102	BATON ROUGE, LA	WIRE TAP CLASS	91	2718
V106	GREENSBORO, NC	INVESTIGATION	105	2718
V108	FT. WORTH, TX	HELICOPTER TRAINING	813	2718
V113	HOUSTON, TX	INVESTIGATION	97	2718

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

DPS - Bureau of Narcotics

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
V114	HOUSTON, TX	INVESTIGATION	178	2718
V118	HOUSTON, TX	INVESTIGATION	143	2718
V125	MEMPHIS, TN	INVESTIGATION	146	2718
V441	EL PASO, TX	TRAINING	452	3718
V441	EL PASO, TX	TRAINING	601	2718
V441	COLUMBIA, SC	SEMINAR	119	3718
V404	EL PASO, TX	TRAINING	452	3718
V404	EL PASO, TX	TRAINING	821	2718
V404	NASHVILLE, TN	DCESP TRAINING	382	3718
V464	NASHVILLE, TN	DCESP TRAINING	376	3718
V451	BATON ROUGE, LA	WIRE TAP CLASS	80	2718
V465	BATON ROUGE, LA	WIRE TAP CLASS	92	2718
V467	BATON ROUGE, LA	WIRE TAP CLASS	92	2718
Total Out of State Travel Cost			\$22,921	

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

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / Processing Services		1,042			3718
<i>Comp. Rate: Agency Assessment</i>					
SAAS Fees / Processing Services		8,068	9,000	8,000	2718
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61615 SAAS Fees - DFA		9,110	9,000	8,000	
61616 MMRS Fees					
MMRS Fees / Processing Services		32,668	18,000	18,000	2718
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61616 MMRS Fees		32,668	18,000	18,000	
61620 Department of Audit					
Department of Audit / Audit Fees		2,728			2718
<i>Comp. Rate: 1@ \$2,727.90</i>					
Department of Audit / Audit Fees		67			3718
<i>Comp. Rate: 1@ \$66.90</i>					
Department of Audit / Audit Fees			2,500	2,500	2718
<i>Comp. Rate: 1@ \$2,500.00</i>					
TOTAL 61620 Department of Audit		2,795	2,500	2,500	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Kitchens & Hardwick PLLC / Mediation Fee		175			2718
<i>Comp. Rate: 1@ \$175.00</i>					
TOTAL 6163X Legal (61630-61636)		175			
6164X Medical Services (61640-61646)					
Bienville Animal Medical / Vet. K-9 Service		186			2718
<i>Comp. Rate: 1@ \$186.00</i>					
Clinton Family Care / Flight Physical		125			2718
<i>Comp. Rate: 1@ \$125.00</i>					
Cooper Animal Hospital / Vet Services		215			2718
<i>Comp. Rate: 1@ \$215.00</i>					
First Intermed Corp - Byram / Drug Screens		588			2718
<i>Comp. Rate: 14@ \$42.00</i>					
First Intermed Corp - Byram / Drug Screens		210			3718
<i>Comp. Rate: 5@ \$42.00</i>					
First Intermed Corp. - Byram / Employee Physicals		301			2718
<i>Comp. Rate: 1@ \$301.00</i>					
First Intermed Corp. - Byram / Employee Physicals		10,836			3718
<i>Comp. Rate: 36@ \$301.00</i>					
First Intermed Corp - Byram / Employee Physicals		236			3718
<i>Comp. Rate: 1@ \$236.00</i>					
Rankin Animal Clinic / Vet Services		125			2718
<i>Comp. Rate: 1@ \$125.00</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Vicksburg Animal Hospital / Vet Services <i>Comp. Rate: 1@ \$302.50</i>		303			2718
Vicksburg Animal Hospital / Vet Services <i>Comp. Rate: 1@ \$280.00</i>		280			3718
Misc. Medical Expenses / Misc. Services <i>Comp. Rate: 1@ \$10,000.00</i>			10,000	10,000	2718
TOTAL 6164X Medical Services (61640-61646)		<u><u>13,405</u></u>	<u><u>10,000</u></u>	<u><u>10,000</u></u>	
61650 State Personnel Board					
State Personnel Board / State Employee Fees <i>Comp. Rate: 1@ \$21,209.00</i>		21,209	27,000	27,000	2718
TOTAL 61650 State Personnel Board		<u><u>21,209</u></u>	<u><u>27,000</u></u>	<u><u>27,000</u></u>	
6165X Personnel Services Contracts (61651-61653)					
American Express / Airline Fare <i>Comp. Rate: 1@ \$698.31</i>		698			2718
James Hawkins / Vehicle Allowance <i>Comp. Rate: 12@ \$700.00</i>		8,400			3718
Hilton Garden Inn - Tupelo / Hotel Rooms <i>Comp. Rate: 8@ \$95.00</i>		760			3718
MS Delta Community College / Hotel Rooms <i>Comp. Rate: 80@ 30.10</i>		2,408			3718
Misc. / Misc. Personnel Services <i>Comp. Rate: 1@ \$10,000.00</i>			10,000	12,000	3718
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>12,266</u></u>	<u><u>10,000</u></u>	<u><u>12,000</u></u>	
61658 Personnel Services Contracts - SPAHRS					
James Hawkins / Contract Employee <i>Comp. Rate: 1@ \$123,552.80</i>		123,553			3718
Sheena McCrory / Contract Employee <i>Comp. Rate: 1@ \$27,492.12</i>		27,492			2718
Laurie McDaniel / Contract Employee <i>Comp. Rate: 1@ \$861.60</i>	Y	862			2718
Laurie McDaniel / Contract Employee <i>Comp. Rate: 1@ \$22,358.52</i>	Y	22,359			3718
Elizabeth Mead / Contract Employee <i>Comp. Rate: 1@ \$27,530.20</i>		27,530			2718
Robert Pollard / Contract Employee <i>Comp. Rate: 1@ \$21,216.00</i>		21,216			2718
Frances Ross / Contract Employee <i>Comp. Rate: 1@ \$47,974.92</i>		47,974			3718
Cathie Smith / Contract Employee <i>Comp. Rate: 1@ \$27,526.56</i>		27,527			2718
Claudine Walters / Contract Employee <i>Comp. Rate: 1@ \$15,832.80</i>	Y	15,833			2718
David Wilson / Contract Employee <i>Comp. Rate: 1@ \$28,038.12</i>		28,038			2718
Misc. / Misc. Contract Employee <i>Comp. Rate: 1@ \$330,000.00</i>			330,000	330,000	3718
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>342,384</u></u>	<u><u>330,000</u></u>	<u><u>330,000</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
Regina Russell / Transcription <i>Comp. Rate: 1@ \$1,097.00</i>		1,097			2718
Earl Stegall / Stegall Notary / Notary Fees <i>Comp. Rate: 1@ \$111.50</i>		112			2718
State Personnel Board / Court Fees <i>Comp. Rate: 1@ \$150.00</i>		150			2718
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u><u>1,359</u></u>			
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
James Hawkins / Contract Employee <i>Comp. Rate: 1@ \$8,771.68</i>		8,772			3718
Sheena McCrory / Contract Employee <i>Comp. Rate: 1@ \$2,103.22</i>		2,103			2718
Laurie McDaniel / Contract Employee <i>Comp. Rate: 1@ \$65.91</i>		66			2718
Laurie McDaniel / Contract Employee <i>Comp. Rate: 1@ \$1,710.37</i>		1,710			3718
Elizabeth Mead / Contract Employee <i>Comp. Rate: 1@ \$2,105.98</i>		2,106			2718
Robert Pollard / Contract Employee <i>Comp. Rate: 1@ \$1,623.07</i>		1,623			2718
Frances Ross / Contract Employee <i>Comp. Rate: 1@ \$3,473.94</i>		3,474			3718
Cathie Smith / Contract Employee <i>Comp. Rate: 1@ \$2,105.84</i>		2,106			2718
Claudine Walters / Contract Employee <i>Comp. Rate: 1@ \$1,211.22</i>		1,211			2718
David Wilson / Contract Employee <i>Comp. Rate: 1@ \$2,144.97</i>		2,145			2718
Misc. / Misc. Contract Employee <i>Comp. Rate: 1@ \$22,000.00</i>			22,000	25,000	3718
TOTAL 6168X Contract Worker (61682-61688)		<u><u>25,316</u></u>	<u><u>22,000</u></u>	<u><u>25,000</u></u>	
61690 Other Fees & Services					
Absolute Fire Protection / Annual Inspection <i>Comp. Rate: 1@ \$124.40</i>		124			2718
ADS Systems LLC / Annual Fire Alarm Monit. <i>Comp. Rate: 1@ \$180.00</i>		180			2718
American Fire Sprinkler / Annual Inspection <i>Comp. Rate: 1@ \$200.00</i>		200			2718
At&T / Pen Register <i>Comp. Rate: 3@ \$470.00</i>		1,410			3718
Murry Brinson / Alarm Monitoring <i>Comp. Rate: 5@ \$59.80</i>		299			2718
Cellular South / Pen Register <i>Comp. Rate: 1@ \$4,770.00</i>		4,770			2718
Cellular South / Pen Register <i>Comp. Rate: 1@ \$5,105.00</i>		5,105			3718

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Direct TV Inc. / Satellite Service <i>Comp. Rate: 5@ \$101.58</i>		508			2718
E-Fire Inc. / Annual Inspection <i>Comp. Rate: 1@ \$245.00</i>		245			2718
Equifax Credit / Credit Bureau Services <i>Comp. Rate: 4@ \$300.72</i>		1,203			2718
Fisher Fire Extinguisher / Inspection Fees <i>Comp. Rate: 1@ \$148.50</i>		149			2718
Francotyp Postalia Inc. / Reset Fees <i>Comp. Rate: 1@ \$7.75</i>		8			2718
Hayles Towing & Recovery / Towing Charge <i>Comp. Rate: 1@ \$608.80</i>		608			2718
Kentwood Spring Water Co. / Deposit on Bottled Water <i>Comp. Rate: 1@ \$24.00</i>		24			2718
Harold Moore / Annual Monitoring Alarm <i>Comp. Rate: 1@ \$440.00</i>		440			2718
MS Alarm Co. / Alarm Monitoring GWood <i>Comp. Rate: 1@ \$299.40</i>		299			2718
Oxford Alarm & Comm. / Annual Monitoring Service <i>Comp. Rate: 1@ \$240.00</i>		240			2718
Rainbow Springwater / Security Deposit Fee <i>Comp. Rate: 1@ \$33.00</i>		33			2718
Security Blanket Inc. / Annual Alarm Monit. / Maint <i>Comp. Rate: 2@ \$210.00</i>		420			2718
Shivers Towing of MS / Storage Fees <i>Comp. Rate: 4@ \$25.00</i>		100			2718
SimplexGrinnell / Alarm Monitoring Serv. <i>Comp. Rate: 1@ \$420.00</i>		420			2718
Sprint Spectrum / Wiretap Fees <i>Comp. Rate: 1@ \$2500.00</i>		2,500			2718
State Bank & Trust / Searching Fees <i>Comp. Rate: 1@ \$365.11</i>		365			2718
Summitt Environmental / Remove Destroy Evid. <i>Comp. Rate: 2@ \$4,704.41</i>		9,409			3718
UPPCC / Recertification Fee <i>Comp. Rate: 1@ \$225.00</i>		225			2718
Misc. / Misc. Fees & Services <i>Comp. Rate: 1@ \$20,000.00</i>			14,000	22,000	2718
TOTAL 61690 Other Fees & Services		<u><u>29,284</u></u>	<u><u>14,000</u></u>	<u><u>22,000</u></u>	
GRAND TOTAL (61600-61699)		489,971	442,500	454,500	

VEHICLE PURCHASE DETAILS

DPS - Bureau of Narcotics

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Work Vehicles				
63310 Automobile, Full Size Sedan (AU FS)				
2011	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
63310 Automobile, Mid Size Sedan (AU MS)				
2012	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2012	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2012	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2012	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2012	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
TOTAL WORK VEHICLES				250,000
TOTAL VEHICLE REQUEST				250,000

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

DPS - Bureau of Narcotics

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	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	JDA022	24,713	2,902		
W	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	824N09	23,938	1,807		
W	HONDA	1999	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	155045	155,045	18,212	Y	
W	FORD	2002	F250 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	169,735	19,178	Y	
W	FORD	2000	WRECKER	ENFORCEMENT	LAW ENFORCEMENT	FR2793	104,157	10,000		
W	BUICK	2003	REGAL	ENFORCEMENT	LAW ENFORCEMENT	KAD378	115,254	29,718		Y
W	FORD	2003	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	K589WM	159,942	19,964	Y	
W	FORD	2004	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LX1205	173,170	16,613	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	36M34	111,446	25,000		Y
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK2814	153,348	28,850	Y	
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	36M32	171,455	32,586	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	JGH559	111,808	9,611		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	KAD378	136,210	18,246	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CBA035	135,700	18,751	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	TNB103	96,419	14,672		Y
W	FORD	2005	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	HMA038	186,146	21,703	Y	
W	FORD	2005	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	JBA053	101,140	16,860		Y
W	LEXUS	2000	GS300	ENFORCEMENT	LAW ENFORCEMENT	61A32	164,780	23,198	Y	
W	FORD	2005	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	WLA041	103,068	16,307		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CM1002	106,656	9,330		Y
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	AT1041	144,320	14,715	Y	
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GN1303	991,968	224	Y	
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GE1071	171,701	20,058	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ALA183	133,272	18,909	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	AM1132	132,015	20,554	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TSA027	167,012	18,525	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KMA022	97,852	7,521		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	549N09	126,417	12,237	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	STA618	109,036	22,192		Y
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	SH1094	139,690	17,202	Y	

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	FORD	2003	EXPEDITION	ENFORCEMENT	LAW ENFORCEMENT	ST1237	201,980	15,966	Y	
W	FORD	2005	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	SF1705	121,727	18,335		Y
W	FORD	2004	CLUB WAGON	ENFORCEMENT	LAW ENFORCEMENT	PM1220	59,129	7,364		
W	FORD	2005	ESCAPE	ENFORCEMENT	LAW ENFORCEMENT	SP1143	124,341	15,912		Y
W	GMC	2006	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	TP1019	155,330	25,130		Y
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	LT1031	114,231	16,724		Y
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	RA1353	145,659	23,378		Y
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	RAK976	153,626	14,676		Y
W	GMC	2006	1500	ENFORCEMENT	LAW ENFORCEMENT	GR1099	141,145	25,000		Y
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	626N99	121,734	25,000		Y
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	949N09	131,976	25,000		Y
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP694	134,257	35,000		Y
W	NISSAN	2006	TITAN	ENFORCEMENT	LAW ENFORCEMENT	HAS327	113,365	30,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	LL1013	113,628	30,000		Y
W	DODGE	2007	MAGNUM	ENFORCEMENT	LAW ENFORCEMENT	544N09	140,706	25,000		Y
W	FORD	2007	FIVE HUNDRED	ENFORCEMENT	LAW ENFORCEMENT	YLM133	118,300	25,000		
W	FORD	2007	FIVE HUNDRED	ENFORCEMENT	LAW ENFORCEMENT	055J1	110,529	20,000		
W	FORD	2005	E350	ENFORCEMENT	LAW ENFORCEMENT	WA1175	30,310	20,000		
W	FORD	2003	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	HNC627	111,598	15,000		
W	FORD	2005	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	ADC444	100,335	35,000		
W	FORD	2007	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HN3285	131,900	25,000		Y
W	FORD	1987	F700 ARM. TK	ENFORCEMENT	LAW ENFORCEMENT	B3050090	70,335	5,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	CMA354	110,723	25,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP651	87,336	25,000		
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	AD1087	147,567	25,000		
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	LA1148	94,270	25,000		
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	RA1049	146,858	30,000		Y
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	2T50WD	127,484	30,000		Y
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	M973WB	126,696	30,000		Y
W	FORD	2000	F250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HM1120	159,091	5,000		Y

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	K588WM	91,462	25,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	QT1002	90,817	25,000		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	2T41WD	103,250	30,000		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	DA1299	136,581	30,000		Y
W	VOLVO	2000	TK / TRACTOR	ENFORCEMENT	LAW ENFORCEMENT	B8050069	182,963	18,200		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	SPA004	93,093	23,526		Y
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	JGH585	82,487	20,000		Y
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	36M33	107,388	28,600		Y
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	RAK977	74,460	18,941		Y
W	TOYOTA	2000	4 RUNNER	ENFORCEMENT	LAW ENFORCEMENT	RA1398	172,238	15,000	Y	
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ISA085	110,853	29,545		Y
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TLA687	119,372	29,848		Y
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T49WD	137,437	35,051		Y
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T53WD	133,782	35,536		Y
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	D918N08	100,409	26,150		Y
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	36M31	81,637	18,732		Y
W	TOYOTA	2007	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	61A31	146,319	35,744		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LEA985	131,346	47,055		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	125,787	4,508		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	TPA011	89,579	32,982		
W	NISSAN	2006	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	YLM133	148,902	35,461	Y	
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	TP1019	104,560	37,015		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	85,990	32,481		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LX1205	91,353	32,136		Y
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ITB187	88,452	29,172		
W	FORD	2008	F 250 4X4	ENFORCEMENT	LAW ENFORCEMENT	LE3081	18,324	5,425		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PWB853	97,500	31,358		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PAA019	112,898	32,947		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	LXA019	108,426	40,898		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	UNA008	69,905	22,197		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	36M32	78,539	26,637		
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	D921N08	125,038	23,506		Y
W	DODGE	2008	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	ADC449	62,045	19,270		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	DA1299	48,559	16,261		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	CRA345	40,334	13,505		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	JG2639	41,988	13,475		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HNC601	56,228	18,307		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	60,594	21,951		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	RAK976	43,149	14,509		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	MN1703	34,971	14,133		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	431N43	89,433	29,263		Y
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	PK1969	60,260	23,568		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	WL1024	57,034	16,620		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	AL1035	80,413	24,140		
W	GMC	2008	SIERRA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MQ1588	104,619	35,071		Y
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	28,904	9,657		
W	CHEVROLET	2003	S10 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK1709	46,084	6,497		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LIA003	94,995	29,092		
W	DODGE	2003	DAKOTA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JF1016	56,959	7,588		
W	KIA	2002	OPTIMA	ENFORCEMENT	LAW ENFORCEMENT	CVC037	6,863	8,003		Y
W	FORD	1999	E 250 VAN	ENFORCEMENT	LAW ENFORCEMENT	NXA524	9,962	5,000		
W	CHEVROLET	1988	CAPRICE	ENFORCEMENT	LAW ENFORCEMENT	WYA319	195,521	8,159	Y	
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	MJ1026	42,597	36,479		
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	SP1102	147,299	16,615	Y	
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PE1063	35,939	21,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JD1020	56,234	28,741		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LJ1949	53,289	27,740		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MT1009	51,175	31,124		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	551N09	42,191	20,984		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PR1001	58,025	27,488		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	486N01	42,553	24,299		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	CY1841	61,964	27,635		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	HL1046	70,091	36,251		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	MTA030	36,871	20,100		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	LLA057	34,620	17,350		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	PEA101	78,905	35,583		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WNA550	67,319	28,192		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KTA048	48,894	26,209		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	NVA789	63,544	30,240		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WSA701	40,469	18,261		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ADC449	63,376	32,210		
W	NISSAN	2002	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	AMA029	95,127	9,664		Y
W	JEEP	2000	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	HZL346	162,587	16,205	Y	
W	LEXUS	2002	RX300	ENFORCEMENT	LAW ENFORCEMENT	JAC531	74,800	7,469		Y
W	TOYOTA	2005	HIGHLANDER	ENFORCEMENT	LAW ENFORCEMENT	JAC532	54,358	7,693		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	JAW771	24,037	1,936		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	JBH715	6,352	4,116		
W	FORD	2010	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	JBV464	54,994	39,086		
W	CHRYSLER	2008	300	ENFORCEMENT	LAW ENFORCEMENT	JMD505	74,244	22,365		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	PKA434	28,256	25,000		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	PKA001	17,476	25,000		
W	CADILLAC	2008	ESCALADE	ENFORCEMENT	LAW ENFORCEMENT	36M31	96,976	25,000		
W	NISSAN	2010	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JMD505	36,966	25,000		
W	NISSAN	2010	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JOD153	56,325	25,000		
W	TOYOTA	2003	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	2T44WD	136,635	15,158		Y
W	FORD	1999	F150	ENFORCEMENT	LAW ENFORCEMENT	CY1841	129,942	10,465		Y
W	CADILLAC	2004	CTS	ENFORCEMENT	LAW ENFORCEMENT	JBH724	45,106	4,904		
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	BL1285	29,544	25,000		
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	M975WB	38,452	25,000		
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	KA1671	36,898	25,000		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	FN1016	39,876	25,000		
W	NISSAN	2005	TITAN	ENFORCEMENT	LAW ENFORCEMENT	IS1071	92,700	25,000		Y
W	NISSAN	2000	FRONTIER	ENFORCEMENT	LAW ENFORCEMENT	ST1249	126,981	10,000		Y
W	CHEVROLET	2002	AVALANCHE	ENFORCEMENT	LAW ENFORCEMENT	2T51WD	88,862	15,300		Y
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	951N09	34,731	18,100		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	1165N48	29,943	15,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	RAK232	28,484	25,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	LIB267	19,349	18,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	SCA226	25,313	22,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	CTA770	32,868	27,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	BLR142	18,116	15,600		
W	INFINITY	2002	I35	ENFORCEMENT	LAW ENFORCEMENT	CRA345	92,579	10,200		Y
W	FORD	2010	F150 4X4	ENFORCEMENT	LAW ENFORCEMENT	M974WB	13,288	12,300		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	UNA008	10,435	9,500		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	QTA021	15,365	13,000		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	547N09	8,801	7,500		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	RAE720	9,131	8,600		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	MAA311	6,955	6,700		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	ISA085	6,394	6,000		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	LWH338	10,823	10,000		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	WEA050	11,061	10,500		
W	CADILLAC	2007	ESCALADE EXT	ENFORCEMENT	LAW ENFORCEMENT	SC1500	61,141	12,000		Y
W	NISSAN	2011	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	80N08	189	20,000		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	YL5107	1,085	23,000		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	AM1142	575	25,000		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	1164N48	895	25,000		
W	NISSAN	2011	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	CA1308	194	25,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

DPS - Bureau of Narcotics

 Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DPS - BUREAU OF NARCOTICS			
	DPS - BUREAU OF NARCOTICS		
		Salaries	2,592,650
		Contractual	262,300
		Commodities	127,450
		Equipment	81,223
		Vehicles	250,000
		Total	3,313,623
		General Funds	4,237,648
		St.Sup.Special Funds	-683,517
		Federal Funds	-910,000
		Other Special Funds	669,492

CAPITAL LEASES

DPS - Bureau of Narcotics
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	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	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

DPS - Bureau of Narcotics

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	(302,965)				(302,965)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(302,965)				(302,965)