

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, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	10,559,298	10,643,019	12,209,778		
a. Additional Compensation			12,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	10,559,298	10,643,019	12,221,778	1,578,759	14.83%
2. Travel					
a. Travel & Subsistence (In-State)	42,937	40,000	50,000	10,000	25.00%
b. Travel & Subsistence (Out-of-State)	24,576	20,000	25,000	5,000	25.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	67,513	60,000	75,000	15,000	25.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	120,368	116,000	122,500	6,500	5.60%
b. Communications, Transportation & Utilities	136,416	148,500	154,000	5,500	3.70%
c. Public Information	21,355	20,000	20,000		
d. Rents	204,982	128,650	136,000	7,350	5.71%
e. Repairs & Service	160,398	147,500	147,500		
f. Fees, Professional & Other Services	493,351	518,000	521,526	3,526	0.68%
g. Other Contractual Services	128,477	127,800	133,800	6,000	4.69%
h. Data Processing	352,992	333,500	333,500		
i. Other	288,693	252,050	260,000	7,950	3.15%
Total Contractual Services	1,907,032	1,792,000	1,828,826	36,826	2.05%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	578	750	750		
b. Printing & Office Supplies & Materials	34,348	34,750	34,750		
c. Equipment, Repair Parts, Supplies & Accessories	635,338	647,000	647,000		
d. Professional & Scientific Supplies & Materials	500				
e. Other Supplies & Materials	334,508	317,500	317,500		
Total Commodities	1,005,272	1,000,000	1,000,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	2,515				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	31,304				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	8,389	10,310	50,000	39,690	384.96%
Total Equipment (Schedule D-2)	39,693	10,310	50,000	39,690	384.96%
3. Vehicles (Schedule D-3)	548,106	96,000	500,000	404,000	420.83%
4. Wireless Comm. Devices (Schedule D-4)	409	1,000	1,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,345,681	1,000	1,000		
TOTAL EXPENDITURES	15,475,519	13,603,329	15,677,604	2,074,275	15.24%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	10,098,844	10,548,071	12,716,778	2,168,707	20.56%
State Support Special Funds	683,517				
Federal Funds	3,466,714	345,000	345,000		
Other Special Funds (Specify)	1,212,996	2,710,258	2,615,826	(94,432)	(3.48%)
Special Funds (3718)	13,448				
Drug Evid. II(3720)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	15,475,519	13,603,329	15,677,604	2,074,275	15.24%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	162	162	175	13	8.02%
b.) Full T-L	20	20	20		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	10.00	10.00	10.00		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Sam Owens / sowens@mbn.ms.gov
 Phone Number: 601-371-3639

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: July 31, 2012

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,573,500	81.19%		9,400,000	88.32%		10,926,778	89.40%	
2. Budget Contingency Fund	483,000	4.57%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,410,863	13.36%		95,000	0.89%		95,000	0.77%	
10. Special Funds (3718)	91,935	0.87%		1,148,019	10.78%		1,200,000	9.81%	
11. Drug Evid. II(3720)									
12.									
13.									
Total Salaries	10,559,298		68.23%	10,643,019		78.23%	12,221,778		77.95%
1. General State Support Special (Specify)	24,265	35.94%		25,000	41.66%		40,000	53.33%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	28,732	42.55%							
10. Special Funds (3718)	14,516	21.50%		35,000	58.33%		35,000	46.66%	
11. Drug Evid. II(3720)									
12.									
13.									
Total Travel	67,513		0.43%	60,000		0.44%	75,000		0.47%
1. General State Support Special (Specify)	1,057,810	55.46%		723,071	40.34%		800,000	43.74%	
2. Budget Contingency Fund	100,000	5.24%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	527,828	27.67%		150,000	8.37%		150,000	8.20%	
10. Special Funds (3718)	216,601	11.35%		918,929	51.27%		878,826	48.05%	
11. Drug Evid. II(3720)	4,793	0.25%							
12.									
13.									
Total Contractual	1,907,032		12.32%	1,792,000		13.17%	1,828,826		11.66%
1. General State Support Special (Specify)	442,832	44.05%		400,000	40.00%		400,000	40.00%	
2. Budget Contingency Fund	100,517	9.99%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	151,171	15.03%		100,000	10.00%		100,000	10.00%	
10. Special Funds (3718)	308,416	30.67%		500,000	50.00%		500,000	50.00%	
11. Drug Evid. II(3720)	2,336	0.23%							
12.									
13.									
Total Commodities	1,005,272		6.49%	1,000,000		7.35%	1,000,000		6.37%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Special Funds (3718)									
11. Drug Evid. II(3720)	2,515	100.00%							
12.									
13.									
Total Other Than Equipment	2,515		0.01%						
1. General State Support Special (Specify)							50,000	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. Capital Expense Fund									
9. Federal Other Special (Specify)	2,680	6.75%							
10. Special Funds (3718)	33,209	83.66%		10,310	100.00%				
11. Drug Evid. II(3720)	3,804	9.58%							
12.									
13.									
Total Equipment	39,693		0.25%	10,310		0.07%	50,000		0.31%
1. General State Support Special (Specify)							500,000	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Special Funds (3718)	548,106	100.00%		96,000	100.00%				
11. Drug Evid. II(3720)									
12.									
13.									
Total Vehicles	548,106		3.54%	96,000		0.70%	500,000		3.18%
1. General State Support Special (Specify)	214	52.32%							
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. Capital Expense Fund									
9. Federal Other Special (Specify)	150	36.67%							
10. Special Funds (3718)	45	11.00%		1,000	100.00%		1,000	100.00%	
11. Drug Evid. II(3720)									
12.									
13.									
Total Wireless Comm. Devices	409		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 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	223	0.01%							
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. Capital Expense Fund									
9. Federal Other Special (Specify)	1,345,290	99.97%							
10. Special Funds (3718)	168	0.01%		1,000	100.00%		1,000	100.00%	
11. Drug Evid. II(3720)									
12.									
13.									
Total Subsidies, Loans & Grants	1,345,681		8.69%	1,000		0.00%	1,000		0.00%
1. General State Support Special (Specify)	10,098,844	65.25%		10,548,071	77.54%		12,716,778	81.11%	
2. Budget Contingency Fund	683,517	4.41%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	3,466,714	22.40%		345,000	2.53%		345,000	2.20%	
10. Special Funds (3718)	1,212,996	7.83%		2,710,258	19.92%		2,615,826	16.68%	
11. Drug Evid. II(3720)	13,448	0.08%							
12.									
13.									
TOTAL	15,475,519		100.00%	13,603,329		100.00%	15,677,604		100.00%

SPECIAL FUNDS DETAIL

DPS - Bureau of Narcotics

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		683,517		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
HIDTA Grant (3718)	HIDTA			1,111,896	320,000	320,000
DCE/SP Grant (3718)	DCE/SP			23,347	25,000	25,000
JET Grant (3718)	JET 1&2			1,389,283		
ARRA Grant (3718)	ARRA 1&2			345,076		
METH Grant (3718)	METH			597,112		
Section A TOTAL				3,466,714	345,000	345,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Special Funds (3718) (3718)	State Seized Funds, Sale of Property, Etc.	1,212,996	2,710,258	2,615,826
Drug Evid. II(3720) (3720)	Reimb. cost associated with drug cases	13,448		
Section B TOTAL		1,226,444	2,710,258	2,615,826

Section S + A + B TOTAL		5,376,675	3,055,258	2,960,826
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Federal Forfeited Seized Funds	8374	BancorpSouth	859,205		
Seized Funds Clearing Account	8370	Regions Bank	228,101		
Seized Funds Clearing Account	8370	BancorpSouth	1,101,016		

* 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, and ARRA programs are used to help combat drugs in the State of Mississippi.

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. This grant will expire on December 25, 2012 and will not be eligible for funds support in Fiscal Year 2014.

The Meth grants are awarded by the Dept. of Justice, Community Oriented Policing Services Division, and are used for meth-only purposes. The Meth grants will expire in FY13 and no future funds will be awarded.

STATE SUPPORT SPECIAL FUNDS

Budget Contingency funds were appropriated to MBN by the Legislature for FY12 but not for FY13.

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 is deposited into Special Fund 3718 to support the activities of the agency.

MBN receives reimbursement of 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.

Fund 3720 contains court awarded fees paid on city and county drug cases. This money can only be spent for the destruction and disposal of illegal drugs and drug evidence.

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 _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,573,500	483,000	1,410,863	91,935	10,559,298
Travel	24,265		28,732	14,516	67,513
Contractual Services	1,057,810	100,000	527,828	221,394	1,907,032
Commodities	442,832	100,517	151,171	310,752	1,005,272
Other Than Equipment				2,515	2,515
Equipment			2,680	37,013	39,693
Vehicles				548,106	548,106
Wireless Comm. Devs.	214		150	45	409
Subsidies, Loans & Grants	223		1,345,290	168	1,345,681
Total	10,098,844	683,517	3,466,714	1,226,444	15,475,519
No. of Positions (FTE)	162.00				162.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,400,000		95,000	1,148,019	10,643,019
Travel	25,000			35,000	60,000
Contractual Services	723,071		150,000	918,929	1,792,000
Commodities	400,000		100,000	500,000	1,000,000
Other Than Equipment					
Equipment				10,310	10,310
Vehicles				96,000	96,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				1,000	1,000
Total	10,548,071		345,000	2,710,258	13,603,329
No. of Positions (FTE)	162.00				162.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,526,778			51,981	1,578,759
Travel	15,000				15,000
Contractual Services	76,929			(40,103)	36,826
Commodities					
Other Than Equipment					
Equipment	50,000			(10,310)	39,690
Vehicles	500,000			(96,000)	404,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,168,707			(94,432)	2,074,275
No. of Positions (FTE)	13.00				13.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,926,778		95,000	1,200,000	12,221,778
Travel	40,000			35,000	75,000
Contractual Services	800,000		150,000	878,826	1,828,826
Commodities	400,000		100,000	500,000	1,000,000
Other Than Equipment					
Equipment	50,000				50,000
Vehicles	500,000				500,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				1,000	1,000
Total	12,716,778		345,000	2,615,826	15,677,604
No. of Positions (FTE)	175.00				175.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DPS - Bureau of Narcotics
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	DRUG ENFORCEMENT	12,716,778		345,000	2,615,826	15,677,604
	SUMMARY OF ALL PROGRAMS	12,716,778		345,000	2,615,826	15,677,604

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. 1 of 1 Programs

AGENCY

DRUG ENFORCEMENT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,573,500	483,000	1,410,863	91,935	10,559,298
Travel	24,265		28,732	14,516	67,513
Contractual Services	1,057,810	100,000	527,828	221,394	1,907,032
Commodities	442,832	100,517	151,171	310,752	1,005,272
Other Than Equipment				2,515	2,515
Equipment			2,680	37,013	39,693
Vehicles				548,106	548,106
Wireless Comm. Devs.	214		150	45	409
Subsidies, Loans & Grants	223		1,345,290	168	1,345,681
Total	10,098,844	683,517	3,466,714	1,226,444	15,475,519
No. of Positions (FTE)	162.00				162.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,400,000		95,000	1,148,019	10,643,019
Travel	25,000			35,000	60,000
Contractual Services	723,071		150,000	918,929	1,792,000
Commodities	400,000		100,000	500,000	1,000,000
Other Than Equipment					
Equipment				10,310	10,310
Vehicles				96,000	96,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				1,000	1,000
Total	10,548,071		345,000	2,710,258	13,603,329
No. of Positions (FTE)	162.00				162.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,526,778			51,981	1,578,759
Travel	15,000				15,000
Contractual Services	76,929			(40,103)	36,826
Commodities					
Other Than Equipment					
Equipment	50,000			(10,310)	39,690
Vehicles	500,000			(96,000)	404,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,168,707			(94,432)	2,074,275
No. of Positions (FTE)	13.00				13.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. 1 of 1 Programs

AGENCY

DRUG ENFORCEMENT

PROGRAM

FY 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,926,778		95,000	1,200,000	12,221,778
Travel	40,000			35,000	75,000
Contractual Services	800,000		150,000	878,826	1,828,826
Commodities	400,000		100,000	500,000	1,000,000
Other Than Equipment					
Equipment	50,000				50,000
Vehicles	500,000				500,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				1,000	1,000
Total	12,716,778		345,000	2,615,826	15,677,604
No. of Positions (FTE)	175.00				175.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

DPS - Bureau of Narcotics

I - DRUG ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Dps - Bureau Of Narcotic	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	10,643,019			1,578,759	1,578,759	12,221,778		
GENERAL	9,400,000			1,526,778	1,526,778	10,926,778		
ST.SUP.SPECIAL								
FEDERAL	95,000					95,000		
OTHER	1,148,019			51,981	51,981	1,200,000		
TRAVEL	60,000			15,000	15,000	75,000		
GENERAL	25,000			15,000	15,000	40,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,000					35,000		
CONTRACTUAL	1,792,000			36,826	36,826	1,828,826		
GENERAL	723,071			76,929	76,929	800,000		
ST.SUP.SPECIAL								
FEDERAL	150,000					150,000		
OTHER	918,929			(40,103)	(40,103)	878,826		
COMMODITIES	1,000,000					1,000,000		
GENERAL	400,000					400,000		
ST.SUP.SPECIAL								
FEDERAL	100,000					100,000		
OTHER	500,000					500,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,310			39,690	39,690	50,000		
GENERAL				50,000	50,000	50,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,310			(10,310)	(10,310)			
VEHICLES	96,000			404,000	404,000	500,000		
GENERAL				500,000	500,000	500,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	96,000			(96,000)	(96,000)			
WIRELESS DEV	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
SUBSIDIES	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
TOTAL	13,603,329			2,074,275	2,074,275	15,677,604		

FUNDING:

GENERAL FUNDS	10,548,071			2,168,707	2,168,707	12,716,778		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	345,000					345,000		
OTHER SP.FUNDS	2,710,258			(94,432)	(94,432)	2,615,826		
TOTAL	13,603,329			2,074,275	2,074,275	15,677,604		

POSITIONS:

GENERAL FTE	162.00			13.00	13.00	175.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	162.00			13.00	13.00	175.00		

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 Narcotics1 - DRUG ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The mission of the Mississippi Bureau of Narcotics is to reduce the availability of illicit controlled substances within the State of Mississippi. This reduction is accomplished through the use of comprehensive enforcement initiatives, supported by strategic planning and training. To accomplish its mission, the Bureau of Narcotics works closely with local law enforcement divisions throughout 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 13 Estimated & FY 14 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 change in funding from Federal to General and Special funds is due to the expiration of the JET(ARRA II), ARRA, and METH Federal Grants.

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

DPS - Bureau of Narcotics

1 - DRUG ENFORCEMENT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Arrests Made	335.00	3,207.00	295.00

The projection for FY'14 has been reduced due to the loss of agents and Federal Grant support.

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Prosecuted Cases	3,480.00	3,626.00	3,062.00

The projections for FY'14 has been reduced due to the loss of agents and Federal Grant support.

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Organizations Dismantled or Disrupted	6.00	24.00	24.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Bureau of Narcotics

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DRUG ENFORCEMENT				
GENERAL	10,548,071	(316,442)	10,231,629	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	345,000		345,000	
OTHER SPECIAL	2,710,258		2,710,258	
TOTAL	13,603,329	(316,442)	13,286,887	
Narrative Explanation: MBN does not receive State Support Special or Federal funds that require matching and would therefore be harshly impacted by any General Fund reduction.				
SUMMARY OF ALL PROGRAMS				
GENERAL	10,548,071	(316,442)	10,231,629	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	345,000		345,000	
OTHER SPECIAL	2,710,258		2,710,258	
TOTAL	13,603,329	(316,442)	13,286,887	

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61030 Travel Related Registration	2,125	2,000	2,500
61020 Employee Training	118,243	114,000	120,000
TOTAL (A)	120,368	116,000	122,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	6,449	6,500	7,000
611XX Transportation of Goods (61180-61190)	6,212	6,000	6,000
61210 Electricity	113,609	125,000	130,000
61220 Gas	5,905	7,000	7,000
61230 Water & Sewage	4,241	4,000	4,000
TOTAL (B)	136,416	148,500	154,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	21,355	20,000	20,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	21,355	20,000	20,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	193,825	117,650	125,000
61430 Land			
61440 Office Equipment	10,267	10,000	10,000
61490 Other Rentals	890	1,000	1,000
TOTAL (D)	204,982	128,650	136,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	59,027	57,000	57,000
61530 Machinery & Field Equipment	773	500	500
61540 Motor Vehicles	73,512	64,000	64,000
61550 Office Equipment & Furniture	10,220	10,000	10,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	8,828	10,000	10,000
61541 Maintenance to Motor Vehicles	8,038	6,000	6,000
TOTAL (E)	160,398	147,500	147,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	100		
61615 SAAS Fees - DFA	7,645	8,000	8,009
61616 MMRS Fees	28,651	28,000	28,517
61620 Department of Audit	1,308	500	500
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	15,976	16,000	16,000
61650 State Personnel Board	27,537	30,000	33,000
6165X Personnel Services Contracts (61651-61653)	34,852	35,000	35,000
61658 Personnel Services Contracts - SPAHRS	337,243	350,000	350,000
6166X Court Costs & Reporters (61661-61666)	420	500	500
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	29,534	30,000	30,000
61690 Other Fees & Services	10,085	20,000	20,000
TOTAL (F)	493,351	518,000	521,526

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	110,985	111,000	115,000
61710 Insurance & Fidelity Bonds	225	300	300
61718 Service Charge Bank Account	1,657	1,500	1,500
61720 Membership Dues	2,039	2,000	2,000
61730 Laundry, Dry Cleaning and Towel Serv.	13		
61740 Salvage, Demolition and Removal Service	13,558	13,000	15,000
TOTAL (G)	128,477	127,800	133,800
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	130	1,000	1,000
61915 IS Training/Education	1,290	1,500	1,500
61917 Service Charges to State Data Center	88,129	75,000	75,000
61918 Data Entry			
61920 IT Outsourced Solutions	14,969	15,000	15,000
61921 IT Software	26,023	26,000	26,000
61922 Basic Telephone Monthly - Outside Vendor	4,780	5,000	5,000
61923 Basic Telephone Monthly - ITS	61,131	56,000	56,000
61924 Long Distance Charges - Outside Vendor	19		
61925 Long Distance Charges - ITS	3,268	3,000	3,000
61926 Data Network Connectivity Fees	17,759	20,000	20,000
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental	749		
61938 Pager Service			
61939 Cellular Service	89,985	90,000	90,000
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment	44,760	41,000	41,000
TOTAL (H)	352,992	333,500	333,500
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	277,876	242,050	250,000
61998 Prior Year Expense - Contractual	10,817	10,000	10,000
TOTAL (I)	288,693	252,050	260,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,907,032	1,792,000	1,828,826
FUNDING SUMMARY:			
GENERAL FUNDS	1,057,810	723,071	800,000
STATE SUPPORT SPECIAL FUNDS	100,000		
FEDERAL FUNDS	527,828	150,000	150,000
OTHER SPECIAL FUNDS	221,394	918,929	878,826
TOTAL FUNDS	1,907,032	1,792,000	1,828,826

**SCHEDULE C
COMMODITIES**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62030 Cement, Plaster	10		
62040 Lumber Parts	202	250	250
62060 Paints	366	500	500
Total (A)	578	750	750
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,847	1,500	1,500
62120 Duplication & Reproduction Supplies	310	250	250
62130 Office Supplies & Materials	7,503	7,500	7,500
62140 Paper Supplies	11,342	12,000	12,000
62150 Maps, Manuals, Library Books	11,278	12,000	12,000
62160 Office Equipment (not capital outlay)	2,068	1,500	1,500
Total (B)	34,348	34,750	34,750
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6221X Fuels - Gasoline, Diesel, Other	579,014	600,000	600,000
62251 Repair Vehicle	7,300	6,000	6,000
62253 Batteries	4,196	4,000	4,000
62260 Betterments or Accessories for Vehicles	9,604	4,500	4,500
62290 Other Equipment Repair Parts	1,216	1,500	1,500
62259 E spend. Maint. and Maintenance Parts	79		
62213 Repairs - Fuel Card	845	1,000	1,000
62220 Lubricating Oils, Greases, etc.	69		
6224X Tires, Tubes	32,716	30,000	30,000
62280 Shop Supplies	299		
Total (C)	635,338	647,000	647,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instructional Mat	500		
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)	500		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	14,597	15,000	15,000
62450 Janitor Supplies & Cleaning	5,008	5,000	5,000
62460 Wearing Material			
62475 Food for Business Meetings	8,811	5,000	5,000
62480 Feed for Animals	1,408	2,000	2,000
62530 Uniforms & Wearing Apparel	1,000		
62555 IT Commodities, Accessories, Parts	29,264	30,000	30,000
62585 Cameras (Under \$250.00)	10,717		
62590 Other Supplies & Materials	101,399	100,000	100,000
62595 Other Equipment (less than \$1,000)	8,266	10,000	10,000
62410 Building Supplies and Materials	399	500	500
62430 Small Tools	104		
62510 Poisons	56		
62580 Ammunition	16,692	25,000	25,000
62800 Procurement Card/Commodity Purchases	110,041	100,000	100,000

**SCHEDULE C
COMMODITIES CONTINUED**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62994 Petty Cash Expense - Commodities	26,647	25,000	25,000
62998 Prior Year Expense - Commodities	99		
Total (E)	334,508	317,500	317,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,005,272	1,000,000	1,000,000
FUNDING SUMMARY:			
GENERAL FUNDS	442,832	400,000	400,000
STATE SUPPORT SPECIAL FUNDS	100,517		
FEDERAL FUNDS	151,171	100,000	100,000
OTHER SPECIAL FUNDS	310,752	500,000	500,000
TOTAL FUNDS	1,005,272	1,000,000	1,000,000

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63140 Improvements on Land not for Right-of-Way	2,515		
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)	2,515		
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>	2,515		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,515		
TOTAL FUNDS	2,515		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Bureau of Narcotics

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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.							
Printer, Laser (R)	3	1,319					
Computer, Radio Programming (R)	1	29,985					
XXX NEW							
TOTAL (C)		31,304					
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							
Camera, Surveillance (R)	1	1,200					
Vest, Bulletproff (R)	1	1,062					
Trailer, Utility (R)	1	1,095					
Cover, Metal (N)	1	2,162					
Box, Incinerator (N)	1	2,870					
Misc. Equipment				10,310	1	50,000	50,000
TOTAL (F)		8,389		10,310			50,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		39,693		10,310			50,000
FUNDING SUMMARY:							
GENERAL FUNDS							50,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		2,680					
OTHER SPECIAL FUNDS		37,013		10,310			
TOTAL FUNDS		39,693		10,310			50,000

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

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		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)	4	9	206,546				
63310 Automobile, Full Size Sedan (AU FS)	22			4	96,000		
63310 Automobile, Mid Size Sedan (AU MS)	39						
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)	2						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	3						
63390 Truck, Mid Size Pickup (TK MU)	48	16	341,560				
63391 Truck, Heavy Duty 5 Ton (TK HD)	4						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	46						
63393 Van, Cargo (VN CD)	5						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	1						
63400 Other Vehicles							
MISC. VEHICLES						20	500,000
TOTAL (A)	174	25	548,106	4	96,000	20	500,000
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>			548,106		96,000		500,000
FUNDING SUMMARY:							
GENERAL FUNDS							500,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			548,106		96,000		
TOTAL FUNDS			548,106		96,000		500,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Bureau of Narcotics

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Phone, Cellular (N)	143	1	45		1,000		1,000
Phone, Cellular (R)		3	364				
Total (A)	143	4	409		1,000		1,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			409		1,000		1,000
FUNDING SUMMARY:							
GENERAL FUNDS			214				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			150				
OTHER SPECIAL FUNDS			45		1,000		1,000
TOTAL FUNDS			409		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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enforcement Assistance Grants	559,769		
64510 Law Enforcement Assistance Grants	418,985		
TOTAL (A)	978,754		
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)			
65070 Other Services Charges	25		
TOTAL (D)	25		
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	370	1,000	1,000
89100 Transfer of Federal Grant Funds to Sub Grantee	366,532		
TOTAL (E)	366,902	1,000	1,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,345,681	1,000	1,000
FUNDING SUMMARY:			
GENERAL FUNDS	223		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,345,290		
OTHER SPECIAL FUNDS	168	1,000	1,000
TOTAL FUNDS	1,345,681	1,000	1,000

**NARRATIVE
2014 BUDGET REQUEST**

DPS - Bureau of Narcotics
Name of Agency

SALARIES

The current projected cost of salaries for the Mississippi Bureau of Narcotics is \$10,799,149 (per State Personnel Board). For FY14, MBN requests the addition of ten (10) LE-Agent I positions at a cost of \$503,051 and three (3) DPS-Criminal Intel Analyst positions at a cost of \$121,178. The entire request consists of the following:

Current projection	\$10,799,149
LE-Agent I (10)	503,051
DPS-Criminal Intel Analyst (3)	122,178
Reclassifications	41,040
Educational Benchmark Awards	4,350
FLSA Overtime	324,573
Huggins Act Overtime	428,437
TOTAL	\$12,221,778

TRAVEL

At the time of the drastic budget cuts, the Commissioner limited travel to investigations and grant-sponsored events. MBN missed opportunities for excellent out-of-state training sponsored by sister law enforcement agencies and professional law enforcement organizations. Not only is the training highly rated, but it is also an opportunity to forge and maintain relationships with other agencies. We are requesting an increase in the travel budget in the amount of \$25,000.

CONTRACTUAL

We anticipate an increase in utilities and other fees in the Contractual category and request an increase in the amount of \$6,826.

COMMODITIES

MBN requests level funding in the Commodities category.

EQUIPMENT

MBN is requesting \$50,000 in miscellaneous equipment for the implementation of the State's new accounting and human resources system (MAGIC).

MBN is requesting \$500,000 for the purchase of replacement vehicles.

WIRELESS COMMUNICATION

MBN requests level funding in the Wireless Communication category.

SUBSIDIES, LOANS & GRANTS

MBN requests level funding in the Subsidies, Loans & Grants category.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
V	Memphis, TN	HIDTA Meeting	194	3718
V	Chicago, IL	IACP Conference	1,618	2718
V	Metairie, LA	Meeting	196	3718
V	Orange Beach AL	HIDTA Meeting	304	3718
V	NAPA, CA	IACP Meeting	160	3718
V1	Nashville, TN	METH Conference	424	3718
V1	San Antonio, TX	NMPI Conference	942	3718
V2	Seattle, WA	NASDEA Conference	1,557	2718
V2	New York, NY	NASDEA Conference	2,361	3718
V3	Austin, TX	Polygraph Conference	980	2718
V14	National Harbor, MD	DEC Conference	1,788	3718
V20	Seattle, WA	NASDEA Conference	1,557	2718
V33	Indianapolis, IN	Clandestine Lab Invest.	797	3718
V33	National Harbor, MD	DEC Conference	1,698	3718
V33	Nashville, TN	METH Conference	438	3718
V33	Houston, TX	Court	359	3718
V33	San Antonio, TX	NMPI Conference	276	3718
V33	San Antonio, TX	NMPI Conference	110	2718
V36	Kansas City, MO	Hotel/Motel Interdiction	737	3718
V48	Dallas, TX	Armorer Training	238	2718
V53	San Antonio, TX	NMPI Conference	1,131	3718
V53	San Antonio, TX	NMPI Conference	210	2718
V56	El Paso, TX	Pick up K-9	106	3718
V68	Dallas, TX	Armorer Training	222	2718
V73	Atlanta, GA	Training	84	2718
V80	Moody, AL	Taser Instructor Class	108	2718
V87	Dallas, TX	Armorer Training	119	2718
V89	El Paso, TX	Pick up K-9	492	2718
V97	Atlanta, GA	Investigation	92	2718
V101	Deerfield Beach, FL	Vehicle Surv. Training	477	3718
V102	Moody, AL	Taser Instructor Class	64	2718
V113	Kansas City, MO	Hotel/Motel Interdiction	717	3718
V125	Chattanooga, TN	Investigation	245	3718
V125	Memphis, TN	Investigation	165	3718
V125	Memphis, TN	Investigation	208	3718
V127	Chicago, IL	Pick up Prisoner	224	3718
V205	Metairie, LA	HIDTA Meeting	216	3718
V441	New Orleans, LA	Training	681	2718
V457	New Orleans, LA	Training	763	2718
V464	New Orleans, LA	Training	756	2718
V466	New Orleans, LA	Training	762	2718

Total Out of State Travel Cost

\$24,576

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
GP Engineering/Surveying PLLC / Flood Elevation Certificate		100			3718
<i>Comp. Rate: 1@ \$100.00</i>					
TOTAL 61610 Engineering		100			
61615 SAAS Fees - DFA					
SAAS Fees / DFA/ Processing Services		2,859	8,000	8,009	3718
<i>Comp. Rate: Agency Assessment</i>					
SAAS Fees / DFA/ Processing Services		4,786			2718
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61615 SAAS Fees - DFA		7,645	8,000	8,009	
61616 MMRS Fees					
MMRS Fees / Processing Services		21,488	28,000	28,517	3718
<i>Comp. Rate: Agency Assessment</i>					
MMRS Fees / Processing Services		7,163			2718
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61616 MMRS Fees		28,651	28,000	28,517	
61620 Department of Audit					
Department of Audit / Audit Fees		1,161			2718
<i>Comp. Rate: 1@ \$1,161.23</i>					
Department of Audit / Audit Fees		147			3718
<i>Comp. Rate: 1@ \$146.92</i>					
Department of Audit / Audit Fees			500	500	3718
<i>Comp. Rate: Misc. Fees</i>					
TOTAL 61620 Department of Audit		1,308	500	500	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
James Baugh Dr. / Psyc. Testing		350			2718
<i>Comp. Rate: 1@ \$ 350.00</i>					
Cooper Animal Hospital Inc. / Vet Services		200			2718
<i>Comp. Rate: 1@ \$ 200.00</i>					
Cooper Animal Hospital Inc. / Vet Services		375			3718
<i>Comp. Rate: 1@ \$375.00</i>					
First Intermed Corp. - Byram / Employee Drug Screens		378			2718
<i>Comp. Rate: 9@ \$42.00</i>					
First Intermed Corp. - Byram / Employee Drug/Physical		45			2718
<i>Comp. Rate: 1@ \$45.00</i>					
First Intermed Corp. - Byram / Employee Drug Screens		378			3718
<i>Comp. Rate: 9@ \$42.00</i>					
First Intermed Corp. - Byram / Employee Drug/Physical		45			3718
<i>Comp. Rate: 1@ \$45.00</i>					
First Intermed Corp. - Byram / Employee Physicals		13,846			3718
<i>Comp. Rate: 46@ \$301.00</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
First Intermed Corp. - Jackson / Employee Drug Screen <i>Comp. Rate: 1@ \$42.00</i>		42			2718
Vicksburg Animal Hospital / Vet Services <i>Comp. Rate: 1@ \$317.00</i>		317			2718
Misc. Medical Services / Misc. Medical Services <i>Comp. Rate: 1@ \$16,000.00</i>			16,000	16,000	3718
TOTAL 6164X Medical Services (61640-61646)		<u>15,976</u>	<u>16,000</u>	<u>16,000</u>	
61650 State Personnel Board					
State Personnel Board / State Employee Fees <i>Comp. Rate: 1@ \$27,537.00</i>		27,537		33,000	2718
State Personnel Board / State Employee Fees <i>Comp. Rate: 1@ \$ 30,000.00</i>			30,000		3718
TOTAL 61650 State Personnel Board		<u>27,537</u>	<u>30,000</u>	<u>33,000</u>	
6165X Personnel Services Contracts (61651-61653)					
Absolute Fire Protection / Annual Inspection <i>Comp. Rate: 1@ \$31.80</i>		32			2718
AT&T / Pen Registers <i>Comp. Rate: 1@ \$5,279.00</i>		5,279			2718
AT&T / Pen Registers <i>Comp. Rate: 1@ \$ 7,150.00</i>		7,150			3718
Brinson Murray / Alarm Monitor <i>Comp. Rate: 1@ \$99.80</i>		100			2718
Country Inn & Suites - Natchez / Room Fees <i>Comp. Rate: 1@ \$454.75</i>		454			3718
DirecTV Inc. / Satellite Service <i>Comp. Rate: 1@ \$257.94</i>		258			2718
Equifax Credit Info. / Credit Bureau Services <i>Comp. Rate: 1@ \$601.69</i>		602			2718
James Hawkins / Vehicle Allowance <i>Comp. Rate: 12 @ 700.00</i>		8,400			3718
Harold Moore / Annual Alarm Monitoring <i>Comp. Rate: 1@ \$450.00</i>		450			2718
MS Alarm Com / Alarm Monitoring <i>Comp. Rate: 1@ 180.00</i>		180			2718
Oxford Alarm & Communication / Alarm Monitoring <i>Comp. Rate: 1@ \$300.00</i>		300			3718
Prime Logic Inc.W / Alarm Monitoring <i>Comp. Rate: 3@ \$105.00</i>		315			2718
Sprint Spectrum LP / Pen Register <i>Comp. Rate: 1@ \$662.11</i>		662			3718
T - Mobile USA / Pen Register <i>Comp. Rate: 1@ \$1,225.00</i>		1,225			2718
T - Mobile USA / Pen Register <i>Comp. Rate: 1@ \$1,225.00</i>		1,225			3718
Telapex Inc / Pen Register <i>Comp. Rate: 1@ \$6,300.00</i>		6,300			2718
Telapex Inc. / Pen Register <i>Comp. Rate: 1@ \$1,920.00</i>		1,920			3718
Misc. / Mis. Services <i>Comp. Rate: 1@ \$35,000.00</i>			35,000	35,000	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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TOTAL 6165X Personnel Services Contracts (61651-61653)		34,852	35,000	35,000	
61658 Personnel Services Contracts - SPAHRS					
Arterberry, Marquis / Contract Employee <i>Comp. Rate: 1@ \$4,128.00</i>		4,128			2718
Freeman, Herbert / Contract Employee <i>Comp. Rate: 1@ \$4,374.00</i>		4,374			3718
Hawkins, James / Contract Employee <i>Comp. Rate: 1@ \$120,120.00</i>		120,120			3718
McCrary, Sheena / Contract Employee <i>Comp. Rate: 1@ \$6,621.00</i>		6,621			2718
McDaniel, Laurie / Contract Employee <i>Comp. Rate: 1@ \$22,401.60</i>		22,402			2718
Mead, Elizabeth / Contract Employee <i>Comp. Rate: 1@ \$27,653.24</i>		27,653			2718
Pollard, Robert / Contract Employee <i>Comp. Rate: 1@ \$28,656.00</i>		28,656			2718
Ross, Frances / Contract Employee <i>Comp. Rate: 1@ \$44,116.80</i>		44,117			3718
Smith, Cathie / Contract Employee <i>Comp. Rate: 1@ \$27,891.00</i>		27,891			2718
Walters, Claudine / Contract Employee <i>Comp. Rate: 1@ \$15,246.40</i>		15,246			2718
Wesley, Benesha / Contract Employee <i>Comp. Rate: 1@ \$13,062.00</i>		13,062			2718
Wilson, David / Contract Employee <i>Comp. Rate: 1@ \$20,082.00</i>		20,082			2718
Misc. / Contract Employee <i>Comp. Rate: 1@ \$350,000.00</i>			350,000	350,000	3718
Smith, Cathie / Contract Employee <i>Comp. Rate: 1@ \$1,032.00</i>		1,032			3718
Hawkins, James / Contract Employee (Travel) <i>Comp. Rate: 1@ \$1,859.01</i>		1,859			3718
TOTAL 61658 Personnel Services Contracts - SPAHRS		337,243	350,000	350,000	
6166X Court Costs & Reporters (61661-61666)					
Theresa Lumley / Court Reporter Fee <i>Comp. Rate: 1@ \$120.00</i>		120			3718
Stegall Notary / Misc. Notary Fees <i>Comp. Rate: 1@ \$300.00</i>		300			2718
Misc. / Misc. Court Fees <i>Comp. Rate: 1@ \$500.00</i>			500	500	3718
TOTAL 6166X Court Costs & Reporters (61661-61666)		420	500	500	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688)					
Arterberry, Marquis / Contract Employee <i>Comp. Rate: 1@ \$315.80</i>		316			2718
Freeman, Herbert / Contract Employee <i>Comp. Rate: 1@ \$334.62</i>		335			3718
Hawkins, James / Contract Employee <i>Comp. Rate: 1@ \$8,368.60</i>		8,369			3718
McCrary, Sheena / Contract Employee <i>Comp. Rate: 1@ \$446.64</i>		447			2718
McDaniel, Laurie / Contract Employee <i>Comp. Rate: 1@ \$4,505.93</i>		4,506			2718
Mead, Elizabeth / Contract Employee <i>Comp. Rate: 1@ \$2,115.39</i>		2,115			2718
Pollard, Robert / Contract Employee <i>Comp. Rate: 1@ \$2,192.30</i>		2,192			2718
Ross, Frances / Contract Employee <i>Comp. Rate: 1@ \$3,374.80</i>		3,375			3718
Smith, Cathie / Contract Employee <i>Comp. Rate: 1@ \$2,133.69</i>		2,134			2718
Walters, Claudine / Contract Employee <i>Comp. Rate: 1@ \$3,066.83</i>		3,067			2718
Wesley, Benesha / Contract Employee <i>Comp. Rate: 1@ \$999.28</i>		999			2718
Wilson, David / Contract Employee <i>Comp. Rate: 1@ \$1,536.32</i>		1,536			2718
Misc. / Contract Employees <i>Comp. Rate: 1@ \$30,000.00</i>			30,000	30,000	3718
Smith, Cathie / Contract Employee <i>Comp. Rate: 1@ \$78.94</i>		79			3718
Contract Employee / Contract Employee (Travel) <i>Comp. Rate: 1@ \$59.85</i>		60			2718
Contract Employee / Contract Employee (Travel) <i>Comp. Rate: 1@ \$4.90</i>		4			3718
TOTAL 6168X Contract Worker (61682-61688)		29,534	30,000	30,000	
61690 Other Fees & Services					
A-1 Detective / Annual Monitoring <i>Comp. Rate: 1@ \$ 711.54</i>		712			2718
AT&T / Pen Register <i>Comp. Rate: 1@ \$141.00</i>		141			2718
Brinson Murray / Monitoring Fees <i>Comp. Rate: 3@ \$49.90</i>		150			2718
Centerpoint Energy - Houston / Collection Late Fees <i>Comp. Rate: 1@ \$20.00</i>		20			2718
DirecTV, Inc. / Satellite Fees <i>Comp. Rate: 1@ \$259.66</i>		259			2718
Equifax Credit Info. / Credit Bureau Fees <i>Comp. Rate: 1@ \$601.32</i>		601			2718
Fisher Fire Extinguisher / Annual Inspection <i>Comp. Rate: 1@ \$376.00</i>		376			2718
Fox Body Shop / Wrecker Service <i>Comp. Rate: 1@ \$150.00</i>		150			2718

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
HC Services Fire Protection / Maintenance Fire Alarm <i>Comp. Rate: 1@ \$444.00</i>		444			2718
Lewis Fire Service / Annual Sprinkler Insp. <i>Comp. Rate: 1@ \$125.00</i>		125			3718
Metal Builders Supply / Cutting Metal Fee <i>Comp. Rate: 1@ \$12.00</i>		12			2718
Nordan Welding Supplies / Energy Compliance Fee <i>Comp. Rate: 1@ \$4.00</i>		4			3718
Oxford Alarm & Comm. / Alarm Monitoring <i>Comp. Rate: 1@ \$105.00</i>		105			2718
Rainbow Springwater Inc. / Fuel Surcharge Fee <i>Comp. Rate: 1@ \$22.23</i>		22			2718
Security Blanket / Alarm Monitoring <i>Comp. Rate: 2@ \$210.00</i>		420			2718
Shivers Towing of MS / Towing Fee <i>Comp. Rate: 1@ \$65.00</i>		65			2718
Simplixgrinnell LP / Monitoring Service <i>Comp. Rate: 1@ \$444.00</i>		444			2718
Skinners Chevrolet Buick / Environmental Fee <i>Comp. Rate: 1@ \$3.50</i>		4			3718
Summitt Environmental Inc. / Evidence Destruction <i>Comp. Rate: 1@ \$5,690.00</i>		5,690			3718
T E McDonald / Flood Plain Certificate <i>Comp. Rate: 1@ \$300.00</i>		300			3718
Misc. / Misc. Services <i>Comp. Rate: 1@ \$20,000.00</i>			20,000	20,000	3718
Jones, Curtis / Lic. Reimb. Fees <i>Comp. Rate: 1@ \$41.00</i>		41			2718
TOTAL 61690 Other Fees & Services		<u><u>10,085</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	
GRAND TOTAL (61600-61699)		493,351	518,000	521,526	

VEHICLE PURCHASE DETAILS

DPS - Bureau of Narcotics

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Work Vehicles				
MISC. VEHICLES				
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2013	MISC	ENFORCEMENT	LAW ENFORCEMENT	25,000
TOTAL WORK VEHICLES				500,000
TOTAL VEHICLE REQUEST				500,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

DPS - Bureau of Narcotics

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	JDA 022	26,064	1,500		
W	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	824N09	23,938	1,500		
W	FORD	2002	F250 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	170,650	2,000	Y	
W	FORD	2000	WRECKER	ENFORCEMENT	LAW ENFORCEMENT	FR2793	106,742	5,000		
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	36M34	126,084	2,000		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	JGH559	120,486	500	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	KAD378	146,328	500	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CBA035	137,825	6,000	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	TNB103	99,043	12,000		Y
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	JBA053	109,933	2,000		Y
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	WLA041	111,718	10,000		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CM1002	115,394	9,000		Y
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GN1303	102,712	6,000		Y
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ALA183	141,789	4,000		Y
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TSA027	177,255	12,000	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KMA022	100,915	6,000	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	549N09	129,216	8,000	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	SH1094	142,444	6,000	Y	
W	FORD	2003	EXPEDITION	ENFORCEMENT	LAW ENFORCEMENT	ST1237	204,444	5,000	Y	
W	FORD	2005	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	SF1705	127,193	6,000	Y	
W	FORD	2004	CLUB WAGON	ENFORCEMENT	LAW ENFORCEMENT	PM1220	62,324	7,364		
W	FORD	2005	ESCAPE	ENFORCEMENT	LAW ENFORCEMENT	SP1143	125,072	6,000	Y	
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	LT1031	135,823	20,000	Y	
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	949N09	146,639	10,000	Y	
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP694	141,715	12,000	Y	
W	FORD	2007	FIVE HUNDRED	ENFORCEMENT	LAW ENFORCEMENT	055J1	116,546	10,000		Y
W	FORD	2005	E350	ENFORCEMENT	LAW ENFORCEMENT	WA1175	31,432	10,000		
W	FORD	2003	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	HNC627	121,578	15,000		Y
W	FORD	2005	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	ADC444	111,490	12,000		Y
W	FORD	1987	F700 ARM. TK.	ENFORCEMENT	LAW ENFORCEMENT	B3050090	70,335	5,000		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	CMA354	151,078	25,000	Y	
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP651	129,773	25,000	Y	
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	LA1148	123,049	5,000	Y	
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	2T50WD	140,870	10,000	Y	
W	FORD	2000	F250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HM1120	160,186	5,000	Y	
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	K588WM	105,382	10,000		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	2T41WD	120,101	20,000		Y
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	DA1299	171,316	30,000	Y	
W	VOLVO	2000	TK./TRACTOR	ENFORCEMENT	LAW ENFORCEMENT	B8050069	182,963	6,000		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	SPA004	116,725	30,000	Y	
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	36M33	114,798	6,000		Y
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	RAK977	96,906	18,941		Y
W	TOYOTA	2000	4 RUNNER	ENFORCEMENT	LAW ENFORCEMENT	RA1398	183,692	10,000	Y	
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TLA687	121,296	5,000	Y	
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T49WD	140,000	5,000	Y	
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T53WD	149,747	12,000	Y	
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	36M31	91,827	3,000		
W	TOYOTA	2007	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	61A31	151,644	6,000	Y	
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	136,918	6,000		Y
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	TP1019	129,320	3,000		Y
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	108,092	6,000		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LX1205	121,927	20,000	Y	
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ITB187	115,465	12,000	Y	
W	FORD	2008	F250 4X4	ENFORCEMENT	LAW ENFORCEMENT	LE3081	20,249	5,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PWB853	106,524	3,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PAA019	149,178	6,000	Y	
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	LXA019	122,201	10,000		Y
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	UNA008	92,386	12,000		Y
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	D92N08	149,176	6,000	Y	
W	DODGE	2008	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	ADC449	84,788	20,000		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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	DA1299	64,204	15,000		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	CRA345	54,373	12,000		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	JG2639	52,338	12,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HNC601	75,032	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	72,117	12,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	RAK976	54,840	13,000		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	MN1703	51,044	20,000		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	431N43	113,308	25,000	Y	
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	PK1969	76,443	20,000		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	WL1024	76,574	18,000		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	AL1035	110,639	15,000		Y
W	GMC	2008	SIERRA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MQ1588	126,601	15,000	Y	
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	44,686	20,000		
W	CHEVROLET	2003	S10 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK1709	47,622	5,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LJA003	125,218	20,000	Y	
W	DODGE	2003	DAKOTA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JK1016	59,517	5,000		
W	FORD	1999	E250 VAN	ENFORCEMENT	LAW ENFORCEMENT	NXA524	9,962	5,000		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	MJ1026	78,988	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PE1063	56,755	20,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JD1020	84,947	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LJ1949	77,752	20,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MT1009	73,390	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	551N09	63,967	20,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PR1001	73,755	26,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	486N01	70,603	30,000		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	CY1841	79,157	12,000		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	HL1046	97,778	26,000		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	MTA030	54,723	15,000		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	LLA057	71,430	30,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	PEA101	109,555	18,000		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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WNA550	111,061	6,000		Y
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KTA048	85,485	26,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	NVA789	96,301	30,000		Y
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WSA701	59,894	18,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ADC449	80,492	12,000		
W	JEEP	2000	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	HZL346	164,526	6,000	Y	
W	LEXUS	2002	RX300	ENFORCEMENT	LAW ENFORCEMENT	JAC531	97,705	12,000		Y
W	TOYOTA	2005	HIGHLANDER	ENFORCEMENT	LAW ENFORCEMENT	622F	76,451	5,000		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	JAW771	28,762	6,000		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	JBH715	12,304	25,000		
W	FORD	2010	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	JBV464	88,574	36,000		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	PKA434	50,985	25,000		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	PKA001	47,326	25,000		
W	NISSAN	2010	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JMD505	77,861	25,000		
W	NISSAN	2010	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JOD153	111,735	25,000		Y
W	TOYOTA	2003	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	2T44WD	147,813	15,158	Y	
W	CADILLAC	2004	CTS	ENFORCEMENT	LAW ENFORCEMENT	JBH724	100,782	25,000	Y	
W	CHEVROLET	2010	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	BL1285	49,007	25,000		
W	CHEVROLET	2010	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	M975WB	73,216	25,000		
W	CHEVROLET	2010	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	KA1671	76,640	30,000		
W	CHEVROLET	2010	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	FN1016	74,480	25,000		
W	NISSAN	2005	TITAN	ENFORCEMENT	LAW ENFORCEMENT	3043WD	121,128	20,000	Y	
W	NISSAN	2000	FRONTIER	ENFORCEMENT	LAW ENFORCEMENT	2221WR	127,728	5,000	Y	
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	430N43	75,110	30,000		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	3120N0	62,339	30,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	3123N0	54,716	20,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	372RD	42,425	20,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	302RS	59,298	30,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	FRA171	69,369	30,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	1109N48	49,365	30,000		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	INFINITI	2002	I35	ENFORCEMENT	LAW ENFORCEMENT	ADC444	96,427	5,000		
W	FORD	2010	F150 PICKUP4X4	ENFORCEMENT	LAW ENFORCEMENT	HN1776	44,821	25,000		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	GNA401	45,707	30,000		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	FNA651	37,241	18,000		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	1111N48	36,106	25,000		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	33R12	25,055	12,000		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	65965SM	42,347	25,000		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	43A10	39,909	30,000		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	238CT	58,886	40,000		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	GRA309	51,032	30,000		
W	CADILLAC	2007	ESCALADE	ENFORCEMENT	LAW ENFORCEMENT	RA9532	88,388	25,000		Y
W	NISSAN	2011	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	0172M	22,652	20,000		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	236AU	21,513	20,000		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	LR1219	32,393	36,000		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	YZ1019	43,489	40,000		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	GE1071	36,223	36,000		
W	NISSAN	2011	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	1112N48	33,455	30,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	ISA085	79,582	5,000		
W	GMC	2007	DENALI PICKUP	ENFORCEMENT	LAW ENFORCEMENT	AT1041	78,885	24,000		
W	FORD	2011	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JB1041	26,126	26,000		
W	CHEVROLET	2011	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	WY1014	21,435	24,000		
W	FORD	2011	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK2484	17,849	15,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	HMA038	39,487	40,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	WYA319	26,728	30,000		
W	FORD	2006	F250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	6AI665	168,901	13,000		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	1113N48	9,405	18,000		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	WEA050	12,699	24,000		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	MNA206	11,640	24,000		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	JNB238	6,073	12,000		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	304RS	2,744	15,000		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	PKB581	9,612	18,000		
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	LWA032	4,890	12,000		
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	943N9	16,732	30,000		
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	STA618	5,259	12,000		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	HA4285	3,319	10,000		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	H543WM	9,358	18,000		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	239CT	12,733	25,000		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	0276R	6,387	15,000		
W	FORD	2012	EXPEDITION	ENFORCEMENT	LAW ENFORCEMENT	RAK976	6,341	15,000		
W	CADILLAC	2002	ESCALADE	ENFORCEMENT	LAW ENFORCEMENT	2T45WD	15,938	10,000		
W	FORD	2012	F150 4X4	ENFORCEMENT	LAW ENFORCEMENT	LE7114	6,502	12,000		
W	FORD	2012	F150 4X4	ENFORCEMENT	LAW ENFORCEMENT	RA1049	6,694	12,000		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	0174M	1,261	18,000		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	RA2716	1,053	25,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	950N9	121,000	6,000		
W	FORD	2002	EXPLORER	ENFORCEMENT	SEIZED	X			Y	
W	TOYOTA	1993	PICKUP	ENFORCEMENT	SEIZED	X	178,102		Y	
W	FORD	2003	E350 VAN	ENFORCEMENT	LAW ENFORCEMENT	6A1669	179,786	6,000		
W	TOYOTA	2002	SEQUOIA	ENFORCEMENT	SEIZED	X	168,347		Y	
W	FORD	2002	WINDSTAR	ENFORCEMENT	SEIZED	X	137,106		Y	
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	4564W	20	30,000		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	GNA384	20	30,000		
W	CHEVROLET	2012	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	RA1021	25	30,000		
W	CHEVROLET	2012	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	MA3051	25	20,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS - Bureau of Narcotics
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DRUG ENFORCEMENT	DPS - BUREAU OF NARCOTICS		
		Salaries	1,578,759
		Travel	15,000
		Contractual	36,826
		Equipment	39,690
		Vehicles	404,000
		Total	2,074,275
		General Funds	2,168,707
		Other Special Funds	-94,432

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

DPS - Bureau of Narcotics

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(316,442)				(316,442)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(316,442)				(316,442)