

DPS-Medical Examiner 1700 E Woodrow Wilson

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
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)		480,928	1,416,352	1,790,001		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>480,928</b>	<b>1,416,352</b>	<b>1,790,001</b>	<b>373,649</b>	<b>26.38%</b>
2. Travel						
a. Travel & Subsistence (In-State)		109	1,000	4,000	3,000	300.00%
b. Travel & Subsistence (Out-of-State)		4,800	4,000	16,000	12,000	300.00%
c. Travel & Subsistence (Out-of-Country)						
<b>Total Travel</b>		<b>4,909</b>	<b>5,000</b>	<b>20,000</b>	<b>15,000</b>	<b>300.00%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards		1,799	2,200	6,000	3,800	172.72%
b. Communications, Transportation & Utilities		794	800	65,800	65,000	8,125.00%
c. Public Information						
d. Rents		8,976	9,500	9,500		
e. Repairs & Service		9,457	9,300	15,500	6,200	66.66%
f. Fees, Professional & Other Services		450,239	361,700	434,500	72,800	20.12%
g. Other Contractual Services		40,347	40,700	60,400	19,700	48.40%
h. Data Processing		2,636	3,800	5,300	1,500	39.47%
i. Other		2,931	3,000	3,000		
<b>Total Contractual Services</b>		<b>517,179</b>	<b>431,000</b>	<b>600,000</b>	<b>169,000</b>	<b>39.21%</b>
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		871		900	900	
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials		26,289	6,144	90,100	83,956	1,366.47%
e. Other Supplies & Materials		2,951		9,000	9,000	
<b>Total Commodities</b>		<b>30,111</b>	<b>6,144</b>	<b>100,000</b>	<b>93,856</b>	<b>1,527.60%</b>
<b>D. CAPITAL OUTLAY:</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>						
<b>2. Equipment (Schedule D-2):</b>						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		15,988	11,000	32,000	21,000	190.90%
d. IS Equipment (Data Processing & Telecommunications)		5,520	12,476	18,000	5,524	44.27%
e. Equipment - Lease Purchase						
f. Other Equipment						
<b>Total Equipment (Schedule D-2)</b>		<b>21,508</b>	<b>23,476</b>	<b>50,000</b>	<b>26,524</b>	<b>112.98%</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>59,492</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>		<b>463</b>	<b>1,000</b>	<b>1,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>			<b>200</b>	<b>200</b>		
<b>TOTAL EXPENDITURES</b>		<b>1,114,590</b>	<b>1,883,172</b>	<b>2,561,201</b>	<b>678,029</b>	<b>36.00%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered		63,894	711,875	764,868	52,993	7.44%
General Fund Appropriation (Enter General Fund Lapse Below)		402,165	536,165	1,214,194	678,029	126.45%
State Support Special Funds						
Federal Funds						
Autopsy/Service Fees		1,360,406	1,400,000	1,400,000		
Other Special Funds (Specify)						
Less: Estimated Cash Available Next Fiscal Period		( 711,875)	( 764,868)	( 817,861)	52,993	6.92%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>1,114,590</b>	<b>1,883,172</b>	<b>2,561,201</b>	<b>678,029</b>	<b>36.00%</b>
GENERAL FUND LAPSE						
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		16	14	14		
b.) Full T-L		2	1	1		
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm		50.00				
b.) Full T-L		100.00				
c.) Part Perm.						
d.) Part T-L						

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Sam L. Howell / showell@mcl.state.ms.us  
 Phone Number: 601-987-1631

Submitted by: Albert Santa Cruz  
 Name  
 Title: Commissioner  
 Date: August 29, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS-Medical Examiner

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)	292,132	60.74%		536,165	37.85%		1,214,194	67.83%	
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. Autopsy/Service Fees	188,796	39.25%		880,187	62.14%		575,807	32.16%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>480,928</b>		<b>43.14%</b>	<b>1,416,352</b>		<b>75.21%</b>	<b>1,790,001</b>		<b>69.88%</b>
1. General State Support Special (Specify)	109	2.22%							
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. Autopsy/Service Fees	4,800	97.77%		5,000	100.00%		20,000	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>4,909</b>		<b>0.44%</b>	<b>5,000</b>		<b>0.26%</b>	<b>20,000</b>		<b>0.78%</b>
1. General State Support Special (Specify)	99,737	19.28%							
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. Autopsy/Service Fees	417,442	80.71%		431,000	100.00%		600,000	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>517,179</b>		<b>46.40%</b>	<b>431,000</b>		<b>22.88%</b>	<b>600,000</b>		<b>23.42%</b>
1. General State Support Special (Specify)	2,088	6.93%							
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. Autopsy/Service Fees	28,023	93.06%		6,144	100.00%		100,000	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>30,111</b>		<b>2.70%</b>	<b>6,144</b>		<b>0.32%</b>	<b>100,000</b>		<b>3.90%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS-Medical Examiner

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. Autopsy/Service Fees									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	8,099	37.65%							
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. Autopsy/Service Fees	13,409	62.34%		23,476	100.00%		50,000	100.00%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>21,508</b>		<b>1.92%</b>	<b>23,476</b>		<b>1.24%</b>	<b>50,000</b>		<b>1.95%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Autopsy/Service Fees	59,492	100.00%							
11.									
12.									
13.									
<b>Total Vehicles</b>	<b>59,492</b>		<b>5.33%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Autopsy/Service Fees	463	100.00%		1,000	100.00%		1,000	100.00%	
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>	<b>463</b>		<b>0.04%</b>	<b>1,000</b>		<b>0.05%</b>	<b>1,000</b>		<b>0.03%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS-Medical Examiner

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. Autopsy/Service Fees				200	100.00%		200	100.00%	
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>				<b>200</b>		<b>0.01%</b>	<b>200</b>		<b>0.00%</b>
1. General _____ State Support Special (Specify) _____	402,165	36.08%		536,165	28.47%		1,214,194	47.40%	
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Autopsy/Service Fees	712,425	63.91%		1,347,007	71.52%		1,347,007	52.59%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>1,114,590</b>		<b>100.00%</b>	<b>1,883,172</b>		<b>100.00%</b>	<b>2,561,201</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

DPS-Medical Examiner

Name of Agency

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

<b>A. FEDERAL FUNDS*</b>		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					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	63,894	711,875	764,868
Autopsy/Service Fees (3740)	Fees from autopsies	1,360,406	1,400,000	1,400,000
<b>Section B TOTAL</b>		<b>1,424,300</b>	<b>2,111,875</b>	<b>2,164,868</b>

<b>Section S + A + B TOTAL</b>		<b>1,424,300</b>	<b>2,111,875</b>	<b>2,164,868</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			

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

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

DPS-Medical Examiner

Name of Agency

**OTHER SPECIAL FUNDS**

Special fund 3740 is designed to assist the agency in recovery of expended costs such as fees for autopsies, esoteric laboratory analysis, histology, and fees for classes and instruction. A fee of \$150 is charged for reimbursement of commodities utilized during autopsies and help defer the cost of x-rays. A \$1,000 fee is charged by the office for the performance of an autopsy by a medical examiner as per statutory authority.

CONTINUATION AND EXPANDED REQUEST

DPS-Medical Examiner  
AGENCY

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

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	292,132			188,796	480,928
Travel	109			4,800	4,909
Contractual Services	99,737			417,442	517,179
Commodities	2,088			28,023	30,111
Other Than Equipment					
Equipment	8,099			13,409	21,508
Vehicles				59,492	59,492
Wireless Comm. Devs.				463	463
Subsidies, Loans & Grants					
<b>Total</b>	<b>402,165</b>			<b>712,425</b>	<b>1,114,590</b>
No. of Positions (FTE)	2.00			6.00	8.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	536,165			880,187	1,416,352
Travel				5,000	5,000
Contractual Services				431,000	431,000
Commodities				6,144	6,144
Other Than Equipment					
Equipment				23,476	23,476
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				200	200
<b>Total</b>	<b>536,165</b>			<b>1,347,007</b>	<b>1,883,172</b>
No. of Positions (FTE)	2.00			13.00	15.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	678,029			( 304,380)	373,649
Travel				15,000	15,000
Contractual Services				169,000	169,000
Commodities				93,856	93,856
Other Than Equipment					
Equipment				26,524	26,524
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>678,029</b>				<b>678,029</b>
No. of Positions (FTE)					

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-Medical Examiner  
AGENCY

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

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

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,214,194		575,807	1,790,001
Travel			20,000	20,000
Contractual Services			600,000	600,000
Commodities			100,000	100,000
Other Than Equipment				
Equipment			50,000	50,000
Vehicles				
Wireless Comm. Devs.			1,000	1,000
Subsidies, Loans & Grants			200	200
<b>Total</b>	<b>1,214,194</b>		<b>1,347,007</b>	<b>2,561,201</b>
No. of Positions (FTE)	2.00		13.00	15.00

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-Medical Examiner  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FORENSIC PATHOLOGY	1,214,194			1,347,007	2,561,201
SUMMARY OF ALL PROGRAMS	1,214,194			1,347,007	2,561,201

**CONTINUATION AND EXPANDED REQUEST**

DPS-Medical Examiner  
AGENCY

Program No. 1 of 1 Programs

FORENSIC PATHOLOGY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	292,132			188,796	480,928
Travel	109			4,800	4,909
Contractual Services	99,737			417,442	517,179
Commodities	2,088			28,023	30,111
Other Than Equipment					
Equipment	8,099			13,409	21,508
Vehicles				59,492	59,492
Wireless Comm. Devs.				463	463
Subsidies, Loans & Grants					
<b>Total</b>	<b>402,165</b>			<b>712,425</b>	<b>1,114,590</b>
No. of Positions (FTE)	2.00			6.00	8.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	536,165			880,187	1,416,352
Travel				5,000	5,000
Contractual Services				431,000	431,000
Commodities				6,144	6,144
Other Than Equipment					
Equipment				23,476	23,476
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				200	200
<b>Total</b>	<b>536,165</b>			<b>1,347,007</b>	<b>1,883,172</b>
No. of Positions (FTE)	2.00			13.00	15.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	678,029			( 304,380)	373,649
Travel				15,000	15,000
Contractual Services				169,000	169,000
Commodities				93,856	93,856
Other Than Equipment					
Equipment				26,524	26,524
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>678,029</b>				<b>678,029</b>
No. of Positions (FTE)					

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-Medical Examiner  
AGENCY

Program No. 1 of 1 Programs

FORENSIC PATHOLOGY

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

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,214,194		575,807	1,790,001
Travel			20,000	20,000
Contractual Services			600,000	600,000
Commodities			100,000	100,000
Other Than Equipment				
Equipment			50,000	50,000
Vehicles				
Wireless Comm. Devs.			1,000	1,000
Subsidies, Loans & Grants			200	200
<b>Total</b>	<b>1,214,194</b>		<b>1,347,007</b>	<b>2,561,201</b>
No. of Positions (FTE)	2.00		13.00	15.00

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

**PROGRAM DECISION UNITS**

DPS-Medical Examiner

I - FORENSIC PATHOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2014 Total Request		
<b>SALARIES</b>	<b>1,416,352</b>			<b>373,649</b>	<b>373,649</b>	<b>1,790,001</b>		
GENERAL	536,165			678,029	678,029	1,214,194		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	880,187			( 304,380)	( 304,380)	575,807		
<b>TRAVEL</b>	<b>5,000</b>			<b>15,000</b>	<b>15,000</b>	<b>20,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000			15,000	15,000	20,000		
<b>CONTRACTUAL</b>	<b>431,000</b>			<b>169,000</b>	<b>169,000</b>	<b>600,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	431,000			169,000	169,000	600,000		
<b>COMMODITIES</b>	<b>6,144</b>			<b>93,856</b>	<b>93,856</b>	<b>100,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,144			93,856	93,856	100,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>23,476</b>			<b>26,524</b>	<b>26,524</b>	<b>50,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,476			26,524	26,524	50,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>1,000</b>					<b>1,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
<b>SUBSIDIES</b>	<b>200</b>					<b>200</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200					200		
<b>TOTAL</b>	<b>1,883,172</b>			<b>678,029</b>	<b>678,029</b>	<b>2,561,201</b>		

**FUNDING:**

GENERAL FUNDS	536,165			678,029	678,029	1,214,194		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,347,007					1,347,007		
<b>TOTAL</b>	<b>1,883,172</b>			<b>678,029</b>	<b>678,029</b>	<b>2,561,201</b>		

**POSITIONS:**

GENERAL FTE	2.00					2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.00					13.00		
<b>TOTAL FTE</b>	<b>15.00</b>					<b>15.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DPS-Medical Examiner

1 - FORENSIC PATHOLOGY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**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) Continuation:**

The increased funding requested will allow for moving expenses into the new crime lab facility. It will also allow for outfitting and staffing of the Gulf Coast ME office. The budget will allow for full funding of the ME stall positions including up to 5 board certified Forensic pathologists.

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

DPS-Medical Examiner  
 AGENCY NAME

1 - FORENSIC PATHOLOGY  
 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 Total death investigations by coroners resulting in reports to the MSME Office	16,000.00	16,750.00	17,000.00
2 Number of autopsies performed at the State Morgue by pathologists	1,408.00	1,700.00	1,700.00

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Approximate cost per autopsy performed at the state morgue facility	1,000.00	750.00	1,000.00

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Attain cooperation of 90% or more of coroners	80.00	85.00	90.00

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

DPS-Medical Examiner

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) FORENSIC PATHOLOGY				
GENERAL	536,165	( 16,085)	520,080	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,347,007		1,347,007	
<b>TOTAL</b>	<b>1,883,172</b>	<b>( 16,085)</b>	<b>1,867,087</b>	
<b>Narrative Explanation:</b> A 3% reduction would have to be taken in personnel.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	536,165	( 16,085)	520,080	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,347,007		1,347,007	
<b>TOTAL</b>	<b>1,883,172</b>	<b>( 16,085)</b>	<b>1,867,087</b>	

# MEMBERS

DPS-Medical Examiner

Agency

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

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B. Estimated number of meetings FY2013

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

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

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\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

DPS-Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61030 Registration	700	1,000	1,000
61021 Employee Training	1,099	1,200	5,000
<b>TOTAL (A)</b>	<b>1,799</b>	<b>2,200</b>	<b>6,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	794	800	800
61210 Electricity			40,000
61220 Gas			15,000
61230 Water & Sewage			10,000
<b>TOTAL (B)</b>	<b>794</b>	<b>800</b>	<b>65,800</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	4,554	5,000	5,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	4,422	4,500	4,500
<b>TOTAL (D)</b>	<b>8,976</b>	<b>9,500</b>	<b>9,500</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	6,683	7,000	7,000
61530 Machinery & Field Equipment			5,000
61540 Motor Vehicles	314	300	500
61550 Office Equipment & Furniture			1,000
61570 repair of lab Equipment	2,460	2,000	2,000
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>9,457</b>	<b>9,300</b>	<b>15,500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	624	700	700
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,466	2,500	2,500
6165X Personnel Services Contracts (61651-61653)	82,833	17,000	17,000
61658 Personnel Services Contracts - SPAHRS	252,124	220,000	220,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	88,989	100,000	168,290
6168X Contract Worker (61682-61688)	19,288	16,500	16,500
61690 Other Fees & Services	3,915	5,000	9,510

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DPS-Medical Examiner

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
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
XXX NEW			
<b>TOTAL (F)</b>	<b>450,239</b>	<b>361,700</b>	<b>434,500</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	4,314	4,400	4,400
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues			1,000
61721 Subscriptions			5,000
61740 salvage, demolition, removal	28,245	28,500	40,000
61730 Laundry	7,788	7,800	10,000
<b>TOTAL (G)</b>	<b>40,347</b>	<b>40,700</b>	<b>60,400</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	500	500	2,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	2,136	3,300	3,300
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>2,636</b>	<b>3,800</b>	<b>5,300</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	2,931	3,000	3,000
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>2,931</b>	<b>3,000</b>	<b>3,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>517,179</b>	<b>431,000</b>	<b>600,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	99,737		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	417,442	431,000	600,000
<b>TOTAL FUNDS</b>	<b>517,179</b>	<b>431,000</b>	<b>600,000</b>

**SCHEDULE C  
COMMODITIES**

DPS-Medical Examiner

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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	871		900
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>871</b>		<b>900</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	48		100
62340 Drugs & Chemicals - Medical & Lab Use	9,537	2,000	15,000
62390 Other Professional Scientific	16,704	4,144	75,000
<b>Total (D)</b>	<b>26,289</b>	<b>6,144</b>	<b>90,100</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	80		150
62450 Janitor Supplies & Cleaning	2,422		2,500
62460 Wearing Material			5,850
62475 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)	449		500
<b>Total (E)</b>	<b>2,951</b>		<b>9,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>30,111</b>	<b>6,144</b>	<b>100,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,088		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	28,023	6,144	100,000
<b>TOTAL FUNDS</b>	<b>30,111</b>	<b>6,144</b>	<b>100,000</b>

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

DPS-Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

DPS-Medical Examiner

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture		900	2	1,000	4	250	1,000
63350 Lab Medical Equipment	2	14,329	3	10,000	3	10,333	30,999
63380 Photo Repro	1	759			1	1	1
<b>TOTAL (C)</b>		<b>15,988</b>		<b>11,000</b>			<b>32,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	5	5,520	12	12,476	12	1,500	18,000
<b>TOTAL (D)</b>		<b>5,520</b>		<b>12,476</b>			<b>18,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63396 Betterments or Accessories for Vehicles							
63490 Other Equipment							
63495 Betterments or Accessories for Other than Vehicles							
Laboratory, Medical, and Testing Equip							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>21,508</b>		<b>23,476</b>			<b>50,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		8,099					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		13,409		23,476			50,000
<b>TOTAL FUNDS</b>		<b>21,508</b>		<b>23,476</b>			<b>50,000</b>

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

DPS-Medical Examiner

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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	4	4	59,492				
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>4</b>	<b>4</b>	<b>59,492</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>59,492</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			59,492				
<b>TOTAL FUNDS</b>			<b>59,492</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

DPS-Medical Examiner  
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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	4	2	463	2	1,000	2	1,000
<b>Total (A)</b>	<b>4</b>	<b>2</b>	<b>463</b>	<b>2</b>	<b>1,000</b>	<b>2</b>	<b>1,000</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>463</b>		<b>1,000</b>		<b>1,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			463		1,000		1,000
<b>TOTAL FUNDS</b>			<b>463</b>		<b>1,000</b>		<b>1,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

DPS-Medical Examiner

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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases		200	200
<b>TOTAL (D)</b>		<b>200</b>	<b>200</b>
<b>E. OTHER (66000-89999)</b>			
Subsidies, Loans and Grants			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>		200	200
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		200	200
<b>TOTAL FUNDS</b>		<b>200</b>	<b>200</b>



**NARRATIVE**  
**2014 BUDGET REQUEST**

DPS-Medical Examiner

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Name of Agency

FY 14 will be the first time ever that the Mississippi State Medical Examiner's office is staffed by three Board Certified Forensic Pathologists, a Chief ME and two Associate ME's. In addition it is the first time that the majority of the employees at the ME office are full time state employees. The ME office has a total of 13 employees. The office operates 24 hr/day 365 days per year.

The three Forensic Pathologists perform approximately 1600 full autopsies/yr. This is more than twice the number recommended by The National Association of Medical Examiner's (N.A.M.E) autopsy standards. Accreditation by N.A.M.E. is a goal of the ME office.

The ME office is currently working out details with the Department of Pathology an the University of Mississippi Medical School to provide Forensic autopsy training for the Pathology residents. The ME office regularly participates in the State Health Dept Child Fatality review meetings. The office also co-operates with Mississippi Organ Recovery Agency to provide organs and tissue for transplantation. The ME office works with the coroners in all 82 counties and participates in their bi-annual coroner's conference. Last year the ME office provided a 40 hour training seminar for the newly elected coroners. The ME office will be moving into the new crime lab facility due to open early 2014. The ME office has a new facility on the Gulf coast that is ready to function but has yet to be staffed and outfitted with equipment and commodities to perform autopsies due to budgetary constraints.

The increased funding requested will allow for moving expenses into the new crime lab facility. It will also allow for outfitting and staffing of the Gulf coast ME office. The budget will allow for full funding of the ME stall positions including up to 5 board certified Forensic pathologists.

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

DPS-Medical Examiner

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
Shaker, Adel	Las Vegas, NV	Pathology Continuing Education	2,340	2740/3740
LeVaugh, Mark	Atlanta, GA	Pathology Continuing Education	908	2740/3740
Barnhart, Erin	Atlanta, GA	Pathology Continuing Education	1,552	2740/3740
<b>Total Out of State Travel Cost</b>			<b>\$4,800</b>	

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

DPS-Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Fees DFA					2740
<i>Comp. Rate: 7 per month</i>					
State Treasurer 3130 / SAAS Fees DFA		624	700	700	3740
<i>Comp. Rate: 15/month</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>624</b>	<b>700</b>	<b>700</b>	
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
State Personnel Board Fees / SPB Fees 3614		2,466	2,500	2,500	2740
<i>Comp. Rate: 53/month</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>2,466</b>	<b>2,500</b>	<b>2,500</b>	
6165X Personnel Services Contracts (61651-61653)					
Hilton Garden Inn / Personnel Svc Contract					2740
<i>Comp. Rate: 17/month</i>					
Hilton Garden Inn / Personnel Service Contract		892			3740
<i>Comp. Rate: 8/month</i>					
American Forensics LLC / Personnel Service Contract		49,000			2740
<i>Comp. Rate: 700/case</i>					
Corvell Corp. / Personnel Service Contract		530			2740
<i>Comp. Rate: 44/month</i>					
Eastover Insurance Group / Personnel Service Contract		195			2740
<i>Comp. Rate: 195/event</i>					
David W. Jones / Persnl Service Contract travl		571			3740
<i>Comp. Rate: 571/travel</i>					
Suzanne W. Phillips / Personnel Service Contract		15,000	5,000	5,000	3740
<i>Comp. Rate: 25/report</i>					
Paulette T. Sutton / Persnl Service Contract travl		321			3740
<i>Comp. Rate: 321/travel</i>					
Diane Tarapaki / Personnel Service Contract		16,324	12,000	12,000	3740
<i>Comp. Rate: 25/report</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>82,833</b>	<b>17,000</b>	<b>17,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS-Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61658 Personnel Services Contracts - SPAHRS					
CRADDOCK, A / Contract Worker		1,035			2740
<i>Comp. Rate: 86 per month</i>					
CULPEPPER, K / Contract Worker		1,845			2740
<i>Comp. Rate: 154 per month</i>					
FUSON, K / Contract Worker		1,573			2740
<i>Comp. Rate: 131 per month</i>					
JONES, J / Contract Worker		1,475			2740
<i>Comp. Rate: 123 per month</i>					
PURVIS, E / Contract Worker		1,278			2740
<i>Comp. Rate: 106 per month</i>					
SALDANA, N / Contract Worker		1,086			2740
<i>Comp. Rate: 91 per month</i>					
SALDANA, R / Contract Worker		778			2740
<i>Comp. Rate: 65 per month</i>					
SANDERS, D / Contract Worker		1,160			2740
<i>Comp. Rate: 97 per month</i>					
YATES, D / Contract Worker		976			2740
<i>Comp. Rate: 81 per month</i>					
CRADDOCK, A / Contract Worker		13,408			3740
<i>Comp. Rate: 1117 per month</i>					
CULPEPPER, K / Contract Worker		33,382			3740
<i>Comp. Rate: 2782 per month</i>					
FUSON, K / Contract Worker		26,045			3740
<i>Comp. Rate: 2170 per month</i>					
JONES, J / Contract Worker		33,360			3740
<i>Comp. Rate: 2780 per month</i>					
NEWBY, H / Contract Worker		6,846			3740
<i>Comp. Rate: 571 per month</i>					
PURVIS, E / Contract Worker		29,879			3740
<i>Comp. Rate: 2490 per month</i>					
SALDANA, N / Contract Worker		27,747			3740
<i>Comp. Rate: 2312 per month</i>					
SALDANA, R / Contract Worker		20,571			3740
<i>Comp. Rate: 1714 per month</i>					
SANDERS, D / Contract Worker		24,600			3740
<i>Comp. Rate: 2050 per month</i>					
YATES, D / Contract Worker		25,080			3740
<i>Comp. Rate: 2090 per month</i>					
Estimated / Contract Workers			220,000	220,000	3740
<i>Comp. Rate: 18333 per month</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<u><u>252,124</u></u>	<u><u>220,000</u></u>	<u><u>220,000</u></u>	
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
National Medical Services / Lab Testing		68,931	100,000	100,000	3740
<i>Comp. Rate: 5744/mo</i>					
MS BAPTIST / IMMUNIZATIONS HEPT		1,040		1,000	3740
<i>Comp. Rate: 300/VISIT</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS-Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Histology Outsourcing / lab histo <i>Comp. Rate: 500/mo</i>				12,000	3740
AIT LABS / Toxicology <i>Comp. Rate: 4600/mo</i>				55,290	3740
National Medical Services / Lab Testing <i>Comp. Rate: 1585/mo</i>		19,018			2740
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><b>88,989</b></u>	<u><b>100,000</b></u>	<u><b>168,290</b></u>	
6168X Contract Worker (61682-61688)					
CRADDOCK, A / Contract Worker <i>Comp. Rate: 79.21 per pay period</i>		79			2740
CULPEPPER, K / Contract Worker <i>Comp. Rate: 141.17 per pay period</i>		141			2740
FUSON, K / Contract Worker <i>Comp. Rate: 120.35 per pay period</i>		120			2740
JONES, J / Contract Worker <i>Comp. Rate: 112.84 per pay period</i>		113			2740
PURVIS, E / Contract Worker <i>Comp. Rate: 97.75 per pay period</i>		98			2740
SALDANA, N / Contract Worker <i>Comp. Rate: 83.06 per pay period</i>		83			2740
SALDANA, R / Contract Worker <i>Comp. Rate: 59.55 per pay period</i>		60			2740
SANDERS, D / Contract Worker <i>Comp. Rate: 88.74 per pay period</i>		89			2740
YATES, D / Contract Worker <i>Comp. Rate: 74.69 per pay period</i>		75			2740
CRADDOCK, A / Contract Worker <i>Comp. Rate: 85.47 per month</i>		1,026			3740
CULPEPPER, K / Contract Worker <i>Comp. Rate: 212.53 per month</i>		2,554			3740
FUSON, K / Contract Worker <i>Comp. Rate: 166.03 per month</i>		1,993			3740
JONES, J / Contract Worker <i>Comp. Rate: 212.67 per month</i>		2,552			3740
NEWBY, H / Contract Worker <i>Comp. Rate: 43.67 per month</i>		524			3740
PURVIS, E / Contract Worker <i>Comp. Rate: 190.86 per month</i>		2,286			3740
SALDANA, N / Contract Worker <i>Comp. Rate: 176.92 per month</i>		2,123			3740
SALDANA, R / Contract Worker <i>Comp. Rate: 131.17 per month</i>		1,573			3740
SANDERS, D / Contract Worker <i>Comp. Rate: 156.83 per month</i>		1,881			3740
YATES, D / Contract Worker <i>Comp. Rate: 159.92 per month</i>		1,918			3740
Estimated / Contract Workers <i>Comp. Rate: 1375 per month</i>			16,500	16,500	3740
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><b>19,288</b></u>	<u><b>16,500</b></u>	<u><b>16,500</b></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS-Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<b>61690 Other Fees &amp; Services</b>					
MS Mortuary Services / Body Transport <i>Comp. Rate: 18/mo</i>				2,000	2740
Mid South Medical Imaging / Xray service <i>Comp. Rate: 3/MO</i>		37		40	2740
DAVID JONES / INSTRUCTION <i>Comp. Rate: 1200/</i>		1,200			2740
PAULETTE SUTTON / INSTRUCTION <i>Comp. Rate: 1200/</i>		1,200			2740
CINTAS / SVC CHARGE <i>Comp. Rate: 27.8/MO</i>		340		350	3740
Mid South Medical Imaging / Xray Service <i>Comp. Rate: 5/mo</i>					3740
NATIONAL TRANSPORT / Body Transport <i>Comp. Rate: 48/mo</i>		841		2,000	3740
STATE TREASURER / XRAY <i>Comp. Rate: 120</i>		120		120	3740
Reference Lab Fees / Esoteric/Histology <i>Comp. Rate: 21866/mo</i>		177	5,000	5,000	3740
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>3,915</u></u>	<u><u>5,000</u></u>	<u><u>9,510</u></u>	
XXX NEW					
<b>TOTAL XXX NEW</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>450,239</b>	<b>361,700</b>	<b>434,500</b>	

**VEHICLE PURCHASE DETAILS**

DPS-Medical Examiner \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				<hr/> 0
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

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

DPS-Medical Examiner

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Fusion	2012	Ford	Pool	court and evidence tx					
P	fusion	2012	ford	Pool	court and evidence transfer					
P	fusion	2012	ford	Pool	court and evidence transfer					
P	fusion	2012	ford	Pool	court and evidence transfer					

Vehicle Type = Passenger/Work



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

DPS-Medical Examiner  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : FORENSIC PATHOLOGY			
Continuation			
		Salaries	373,649
		Travel	15,000
		Contractual	169,000
		Commodities	93,856
		Equipment	26,524
		<b>Total</b>	<b>678,029</b>
		General Funds	678,029

**CAPITAL LEASES**

DPS-Medical Examiner

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	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-Medical Examiner

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	( 16,085)				( 16,085)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 16,085)</b>				<b>( 16,085)</b>