

DPS-Crime Laboratory 1700 E Woodrow Wilson Jackson MS 39216
AGENCY ADDRESS

Albert Santa Cruz
CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2014 | Estimate Expenses FY Ending June 30, 2015 | Requested for FY Ending June 30, 2016 | Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|------------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 6,704,187 | 6,755,366 | 6,755,366 | | |
| a. Additional Compensation | | | 1,995,182 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 6,704,187 | 6,755,366 | 8,750,548 | 1,995,182 | 29.53% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 8,822 | 9,060 | 12,000 | 2,940 | 32.45% |
| b. Travel & Subsistence (Out-of-State) | 45,729 | 46,940 | 58,000 | 11,060 | 23.56% |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 54,551 | 56,000 | 70,000 | 14,000 | 25.00% |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 22,730 | 26,408 | 26,408 | | |
| b. Communications, Transportation & Utilities | 287,244 | 327,495 | 327,495 | | |
| c. Public Information | 62 | 70 | 72 | 2 | 2.85% |
| d. Rents | 56,646 | 65,813 | 65,813 | | |
| e. Repairs & Service | 561,126 | 651,945 | 881,634 | 229,689 | 35.23% |
| f. Fees, Professional & Other Services | 614,315 | 713,742 | 716,045 | 2,303 | 0.32% |
| g. Other Contractual Services | 47,197 | 54,836 | 54,836 | | |
| h. Data Processing | 232,403 | 270,017 | 270,017 | | |
| i. Other | 10,913 | 12,680 | 12,680 | | |
| Total Contractual Services | 1,832,636 | 2,123,006 | 2,355,000 | 231,994 | 10.92% |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 31,920 | 38,943 | 38,943 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 181,249 | 221,125 | 221,125 | | |
| d. Professional & Scientific Supplies & Materials | 472,287 | 576,194 | 692,481 | 116,287 | 20.18% |
| e. Other Supplies & Materials | 38,895 | 47,447 | 47,451 | 4 | 0.00% |
| Total Commodities | 724,351 | 883,709 | 1,000,000 | 116,291 | 13.15% |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 1,600 | 1,575 | 2,044 | 469 | 29.77% |
| d. IS Equipment (Data Processing & Telecommunications) | 28,539 | 28,095 | 28,095 | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 528,559 | 520,330 | 119,861 | (400,469) | (76.96%) |
| Total Equipment (Schedule D-2) | 558,698 | 550,000 | 150,000 | (400,000) | (72.72%) |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | 200 | 1,000 | 1,000 | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 100,010 | 80,000 | 80,000 | | |
| TOTAL EXPENDITURES | 9,974,633 | 10,449,081 | 12,406,548 | 1,957,467 | 18.73% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 604,177 | 477,548 | 477,548 | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 6,445,703 | 7,025,788 | 9,730,923 | 2,705,135 | 38.50% |
| State Support Special Funds | | 800,000 | | (800,000) | (100.00%) |
| Federal Funds _____ Other Special Funds (Specify) _____ | 1,184,978 | | | | |
| DPS Crime Lab | 691,444 | 1,501,878 | 1,230,946 | (270,932) | (18.03%) |
| DPS Crime Lab Implied Consent | 397,242 | 475,418 | 421,688 | (53,730) | (11.30%) |
| DPS DNA Crime Lab | 628,637 | 645,997 | 1,022,991 | 376,994 | 58.35% |
| Transfer from other funds | 500,000 | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (477,548) | (477,548) | (477,548) | | |
| TOTAL FUNDS (equals Total Expenditures above) | 9,974,633 | 10,449,081 | 12,406,548 | 1,957,467 | 18.73% |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Positions Authorized in Appropriation Bill | | | | | |
| Permanent: Full Time: | 105 | 88 | 113 | 25 | 28.40% |
| Part Time: | | | | | |
| Time-Limited: Full Time: | 10 | 9 | 9 | | |
| Part Time: | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| Permanent: Full Time: | 20.00 | | | | |
| Part Time: | | | | | |
| Time-Limited: Full Time: | 10.00 | | | | |
| Part Time: | | | | | |

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 of Public Safety

Date: August 22, 2014

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Crime Laboratory

| Specify Funding Sources As Shown Below | FY 2014 Actual Amount | % Of Line Item | % Of Total Budget | FY 2015 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2016 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 6,122,436 | 91.32% | | 6,366,704 | 94.24% | | 8,750,548 | 100.00% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | 196,033 | 2.92% | | | | | | | |
| 10. DPS Crime Lab | 282,773 | 4.21% | | 284,932 | 4.21% | | | | |
| 11. DPS Crime Lab Implied Consent | 102,945 | 1.53% | | 103,730 | 1.53% | | | | |
| 12. DPS DNA Crime Lab | | | | | | | | | |
| 13. Transfer from other funds | | | | | | | | | |
| Total Salaries | 6,704,187 | | 67.21% | 6,755,366 | | 64.65% | 8,750,548 | | 70.53% |
| 1. General State Support Special (Specify) | 4,104 | 7.52% | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | 7,688 | 14.09% | | | | | | | |
| 10. DPS Crime Lab | 37,924 | 69.52% | | 42,000 | 75.00% | | 56,000 | 80.00% | |
| 11. DPS Crime Lab Implied Consent | 330 | 0.60% | | 4,000 | 7.14% | | 4,000 | 5.71% | |
| 12. DPS DNA Crime Lab | 4,505 | 8.25% | | 10,000 | 17.85% | | 10,000 | 14.28% | |
| 13. Transfer from other funds | | | | | | | | | |
| Total Travel | 54,551 | | 0.54% | 56,000 | | 0.53% | 70,000 | | 0.56% |
| 1. General State Support Special (Specify) | 318,527 | 17.38% | | 659,084 | 31.04% | | 764,084 | 32.44% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | 300,000 | 14.13% | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | 309,900 | 16.91% | | | | | | | |
| 10. DPS Crime Lab | 924,138 | 50.42% | | 738,922 | 34.80% | | 738,922 | 31.37% | |
| 11. DPS Crime Lab Implied Consent | 139,773 | 7.62% | | 150,000 | 7.06% | | 200,000 | 8.49% | |
| 12. DPS DNA Crime Lab | 140,298 | 7.65% | | 275,000 | 12.95% | | 651,994 | 27.68% | |
| 13. Transfer from other funds | | | | | | | | | |
| Total Contractual | 1,832,636 | | 18.37% | 2,123,006 | | 20.31% | 2,355,000 | | 18.98% |
| 1. General State Support Special (Specify) | 626 | 0.08% | | | | | 216,291 | 21.62% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | 100,000 | 11.31% | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | 131,673 | 18.17% | | | | | | | |
| 10. DPS Crime Lab | 158,485 | 21.87% | | 223,743 | 25.31% | | 223,743 | 22.37% | |
| 11. DPS Crime Lab Implied Consent | 166,437 | 22.97% | | 203,817 | 23.06% | | 203,817 | 20.38% | |
| 12. DPS DNA Crime Lab | 267,130 | 36.87% | | 356,149 | 40.30% | | 356,149 | 35.61% | |
| 13. Transfer from other funds | | | | | | | | | |
| Total Commodities | 724,351 | | 7.26% | 883,709 | | 8.45% | 1,000,000 | | 8.06% |

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Crime Laboratory

| Specify Funding Sources As Shown Below | FY 2014 Actual Amount | % Of Line Item | % Of Total Budget | FY 2015 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2016 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. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. DPS Crime Lab | | | | | | | | | |
| 11. DPS Crime Lab Implied Consent | | | | | | | | | |
| 12. DPS DNA Crime Lab | | | | | | | | | |
| 13. Transfer from other funds | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | 400,000 | 72.72% | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | 539,684 | 96.59% | | | | | | | |
| 10. DPS Crime Lab | | | | 131,281 | 23.86% | | 131,281 | 87.52% | |
| 11. DPS Crime Lab Implied Consent | 14,090 | 2.52% | | 13,871 | 2.52% | | 13,871 | 9.24% | |
| 12. DPS DNA Crime Lab | 4,924 | 0.88% | | 4,848 | 0.88% | | 4,848 | 3.23% | |
| 13. Transfer from other funds | | | | | | | | | |
| Total Equipment | 558,698 | | 5.60% | 550,000 | | 5.26% | 150,000 | | 1.20% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. DPS Crime Lab | | | | | | | | | |
| 11. DPS Crime Lab Implied Consent | | | | | | | | | |
| 12. DPS DNA Crime Lab | | | | | | | | | |
| 13. Transfer from other funds | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. DPS Crime Lab | 200 | 100.00% | | 1,000 | 100.00% | | 1,000 | 100.00% | |
| 11. DPS Crime Lab Implied Consent | | | | | | | | | |
| 12. DPS DNA Crime Lab | | | | | | | | | |
| 13. Transfer from other funds | | | | | | | | | |
| Total Wireless Comm. Devices | 200 | | 0.00% | 1,000 | | 0.00% | 1,000 | | 0.00% |

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Crime Laboratory

| Specify Funding Sources As Shown Below | FY 2014 Actual Amount | % Of Line Item | % Of Total Budget | FY 2015 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2016 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 10 | 0.01% | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. DPS Crime Lab | | | | 80,000 | 100.00% | | 80,000 | 100.00% | |
| 11. DPS Crime Lab Implied Consent | | | | | | | | | |
| 12. DPS DNA Crime Lab | 100,000 | 99.99% | | | | | | | |
| 13. Transfer from other funds | | | | | | | | | |
| Total Subsidies, Loans & Grants | 100,010 | | 1.00% | 80,000 | | 0.76% | 80,000 | | 0.64% |
| 1. General _____ State Support Special (Specify) _____ | 6,445,703 | 64.62% | | 7,025,788 | 67.23% | | 9,730,923 | 78.43% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | 800,000 | 7.65% | | | | |
| 8. | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 1,184,978 | 11.87% | | | | | | | |
| 10. DPS Crime Lab | 1,403,520 | 14.07% | | 1,501,878 | 14.37% | | 1,230,946 | 9.92% | |
| 11. DPS Crime Lab Implied Consent | 423,575 | 4.24% | | 475,418 | 4.54% | | 421,688 | 3.39% | |
| 12. DPS DNA Crime Lab | 516,857 | 5.18% | | 645,997 | 6.18% | | 1,022,991 | 8.24% | |
| 13. Transfer from other funds | | | | | | | | | |
| TOTAL | 9,974,633 | | 100.00% | 10,449,081 | | 100.00% | 12,406,548 | | 100.00% |

SPECIAL FUNDS DETAIL

DPS-Crime Laboratory
Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2014 | (2) Estimated Revenues FY 2015 | (3) Requested Revenues FY 2016 |
|---------------------------------------|--|--------------------------------------|---|---|
| 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 | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | 800,000 | |
| Section S TOTAL | | | 800,000 | |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2014 | (2) Estimated Revenues FY 2015 | (3) Requested Revenues FY 2016 |
|--|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2015 | FY 2016 | | | |
| | Cash Balance-Unencumbered | | | | | |
| DNA Enhancement Grant NIJ (371N) | | | | 496,396 | | |
| Coverdell Crime Lab Improvement Grants | | | | 117,654 | | |
| ARAA Justice Assistance Grant (3713) | | | | 66,567 | | |
| NHTSA DUI Grant (3713) | | | | 504,361 | | |
| Section A TOTAL | | | | 1,184,978 | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2014 | (2) Estimated Revenues FY 2015 | (3) Requested Revenues FY 2016 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 604,177 | 477,548 | 477,548 |
| DPS Crime Lab (3713) | Fees | 691,444 | 1,501,878 | 1,230,946 |
| DPS Crime Lab Implied Consent (371E) | Implied Consent Assessment | 397,242 | 475,418 | 421,688 |
| DPS DNA Crime Lab (371N) | DNA ID | 628,637 | 645,997 | 1,022,991 |
| Transfer from other funds (3713) | 3740 | 500,000 | | |
| Section B TOTAL | | 2,821,500 | 3,100,841 | 3,153,173 |

| | | | | |
|--------------------------------|--|------------------|------------------|------------------|
| Section S + A + B TOTAL | | 4,006,478 | 3,900,841 | 3,153,173 |
|--------------------------------|--|------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/14 | (2) Balance as of 6/30/15 | (3) Balance as of 6/30/16 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| | | | | | |

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

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

DPS-Crime Laboratory

Name of Agency

FEDERAL FUNDS

The MCL receives federal grant funding specifically for improvement of the MCL.

STATE SUPPORT SPECIAL FUNDS

Moving costs provided by capital expenditure fund. One time cost

OTHER SPECIAL FUNDS

Fund 3713 is supported by fees assigned to agencies for forensic analysis. The MCL charges a \$50 fee for each case received by the lab. The MCL is also authorized to receive a \$300 assessment to a felon who has plead guilty or been found guilty. The MCL has no control over the \$300 assessment by the court and seems to be randomly applied per jurisdiction.

Fund 371N received an assessment of \$100 for individual that enters into the Department of Corrections for the collection, processing and analysis of a DNA sample to be uploaded in the DNA database. This fund helps defer the cost of DNA analysis.

Fund 371E is a \$25 assessment collected on each DUI conviction and is used to support the blood and breath implied consent DUI program in the state.

CONTINUATION AND EXPANDED REQUEST

DPS-Crime Laboratory
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2014 Actual | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 6,122,436 | | 196,033 | 385,718 | 6,704,187 |
| Travel | 4,104 | | 7,688 | 42,759 | 54,551 |
| Contractual Services | 318,527 | | 309,900 | 1,204,209 | 1,832,636 |
| Commodities | 626 | | 131,673 | 592,052 | 724,351 |
| Other Than Equipment | | | | | |
| Equipment | | | 539,684 | 19,014 | 558,698 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | 200 | 200 |
| Subsidies, Loans & Grants | 10 | | | 100,000 | 100,010 |
| Total | 6,445,703 | | 1,184,978 | 2,343,952 | 9,974,633 |
| No. of Positions (FTE) | 86.00 | | 3.00 | 4.00 | 93.00 |

| | FY 2015 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 6,366,704 | | | 388,662 | 6,755,366 |
| Travel | | | | 56,000 | 56,000 |
| Contractual Services | 659,084 | 300,000 | | 1,163,922 | 2,123,006 |
| Commodities | | 100,000 | | 783,709 | 883,709 |
| Other Than Equipment | | | | | |
| Equipment | | 400,000 | | 150,000 | 550,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | 1,000 | 1,000 |
| Subsidies, Loans & Grants | | | | 80,000 | 80,000 |
| Total | 7,025,788 | 800,000 | | 2,623,293 | 10,449,081 |
| No. of Positions (FTE) | 93.00 | | | 4.00 | 97.00 |

| | FY 2016 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 2,250,719 | | | (388,662) | 1,862,057 |
| Travel | | | | 14,000 | 14,000 |
| Contractual Services | 105,000 | (300,000) | | 426,994 | 231,994 |
| Commodities | 216,291 | (100,000) | | | 116,291 |
| Other Than Equipment | | | | | |
| Equipment | | (400,000) | | | (400,000) |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 2,572,010 | (800,000) | | 52,332 | 1,824,342 |
| No. of Positions (FTE) | 23.00 | | | | 23.00 |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Crime Laboratory
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2016 Expansion/Reduction of Existing Activities | | | | (20) Total |
|---------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | |
| Salaries, Wages, Fringe | 133,125 | | | | 133,125 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 133,125 | | | | 133,125 |
| No. of Positions (FTE) | 2.00 | | | | 2.00 |

| | FY 2016 New Activities | | | | (25) Total |
|---------------------------|-------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2016 Total Request | | | | (30) Total |
|---------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | |
| Salaries, Wages, Fringe | 8,750,548 | | | | 8,750,548 |
| Travel | | | | 70,000 | 70,000 |
| Contractual Services | 764,084 | | | 1,590,916 | 2,355,000 |
| Commodities | 216,291 | | | 783,709 | 1,000,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 150,000 | 150,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | 1,000 | 1,000 |
| Subsidies, Loans & Grants | | | | 80,000 | 80,000 |
| Total | 9,730,923 | | | 2,675,625 | 12,406,548 |
| No. of Positions (FTE) | 118.00 | | | 4.00 | 122.00 |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DPS-Crime Laboratory
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-------------------------|-----------|-----------------|---------|---------------|------------|
| 1. FORENSIC ANALYSIS | 7,655,859 | | | 1,652,634 | 9,308,493 |
| 2. DNA ANALYSIS | 2,075,064 | | | 1,022,991 | 3,098,055 |
| SUMMARY OF ALL PROGRAMS | 9,730,923 | | | 2,675,625 | 12,406,548 |

CONTINUATION AND EXPANDED REQUEST

DPS-Crime Laboratory
AGENCY

Program No. 1 of 2 Programs

FORENSIC ANALYSIS

PROGRAM

| | FY 2014 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 5,253,214 | | | 328,699 | 5,581,913 |
| Travel | 2,617 | | | 38,254 | 40,871 |
| Contractual Services | 318,527 | | 42,023 | 1,063,911 | 1,424,461 |
| Commodities | 626 | | 106,875 | 324,922 | 432,423 |
| Other Than Equipment | | | | | |
| Equipment | | | 539,684 | 14,090 | 553,774 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | 200 | 200 |
| Subsidies, Loans & Grants | 10 | | | | 10 |
| Total | 5,574,994 | | 688,582 | 1,770,076 | 8,033,652 |
| No. of Positions (FTE) | 73.00 | | | 4.00 | 77.00 |

| | FY 2015 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 5,244,430 | | | 388,662 | 5,633,092 |
| Travel | | | | 46,000 | 46,000 |
| Contractual Services | 659,084 | 300,000 | | 888,922 | 1,848,006 |
| Commodities | | 100,000 | | 427,556 | 527,556 |
| Other Than Equipment | | | | | |
| Equipment | | 400,000 | | 145,156 | 545,156 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | 1,000 | 1,000 |
| Subsidies, Loans & Grants | | | | 80,000 | 80,000 |
| Total | 5,903,514 | 800,000 | | 1,977,296 | 8,680,810 |
| No. of Positions (FTE) | 77.00 | | | 4.00 | 81.00 |

| | FY 2016 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 1,427,929 | | | (388,662) | 1,039,267 |
| Travel | | | | 14,000 | 14,000 |
| Contractual Services | 75,000 | (300,000) | | 50,000 | (175,000) |
| Commodities | 116,291 | (100,000) | | | 16,291 |
| Other Than Equipment | | | | | |
| Equipment | | (400,000) | | | (400,000) |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,619,220 | (800,000) | | (324,662) | 494,558 |
| No. of Positions (FTE) | 12.00 | | | | 12.00 |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Crime Laboratory
AGENCY

Program No. 1 of 2 Programs

FORENSIC ANALYSIS

PROGRAM

| FY 2016 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|----------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | 133,125 | | | | 133,125 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 133,125 | | | | 133,125 |
| No. of Positions (FTE) | 2.00 | | | | 2.00 |

| FY 2016 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 2016 Total Request | | | | | |
|---------------------------|------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 6,805,484 | | | | 6,805,484 |
| Travel | | | | 60,000 | 60,000 |
| Contractual Services | 734,084 | | | 938,922 | 1,673,006 |
| Commodities | 116,291 | | | 427,556 | 543,847 |
| Other Than Equipment | | | | | |
| Equipment | | | | 145,156 | 145,156 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | 1,000 | 1,000 |
| Subsidies, Loans & Grants | | | | 80,000 | 80,000 |
| Total | 7,655,859 | | | 1,652,634 | 9,308,493 |
| No. of Positions (FTE) | 91.00 | | | 4.00 | 95.00 |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Crime Laboratory
AGENCY

Program No. 2 of 2 Programs

DNA ANALYSIS

PROGRAM

| | FY 2014 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 869,222 | | 196,033 | 57,019 | 1,122,274 |
| Travel | 1,487 | | 7,688 | 4,505 | 13,680 |
| Contractual Services | | | 267,877 | 140,298 | 408,175 |
| Commodities | | | 24,798 | 267,130 | 291,928 |
| Other Than Equipment | | | | | |
| Equipment | | | | 4,924 | 4,924 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 100,000 | 100,000 |
| Total | 870,709 | | 496,396 | 573,876 | 1,940,981 |
| No. of Positions (FTE) | 13.00 | | 3.00 | | 16.00 |

| | FY 2015 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 1,122,274 | | | | 1,122,274 |
| Travel | | | | 10,000 | 10,000 |
| Contractual Services | | | | 275,000 | 275,000 |
| Commodities | | | | 356,153 | 356,153 |
| Other Than Equipment | | | | | |
| Equipment | | | | 4,844 | 4,844 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,122,274 | | | 645,997 | 1,768,271 |
| No. of Positions (FTE) | 16.00 | | | | 16.00 |

| | FY 2016 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 822,790 | | | | 822,790 |
| Travel | | | | | |
| Contractual Services | 30,000 | | | 376,994 | 406,994 |
| Commodities | 100,000 | | | | 100,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 952,790 | | | 376,994 | 1,329,784 |
| No. of Positions (FTE) | 11.00 | | | | 11.00 |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Crime Laboratory
AGENCY

Program No. 2 of 2 Programs

DNA ANALYSIS

PROGRAM

| FY 2016 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 2016 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 2016 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 1,945,064 | | | 1,945,064 |
| Travel | | | 10,000 | 10,000 |
| Contractual Services | 30,000 | | 651,994 | 681,994 |
| Commodities | 100,000 | | 356,153 | 456,153 |
| Other Than Equipment | | | | |
| Equipment | | | 4,844 | 4,844 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | 2,075,064 | | 1,022,991 | 3,098,055 |
| No. of Positions (FTE) | 27.00 | | | 27.00 |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

DPS-Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY

PROGRAM NAME

| EXPENDITURES: | A | B | C | D | E | F | G | H |
|---------------------|--------------------------|-----------------------|------------------------|-------------------|-----------------------------|---------------------------|-------------------------------|-------------------------|
| | FY 2015 Appropriation | Escalations By DFA | Non-Recurring Items | Continuation | Upward Reclassifications | Educational Benchmarks | Ignition Interlock Program | Total Funding Change |
| SALARIES | 5,633,092 | | | 647,144 | 366,919 | 25,204 | 133,125 | 1,172,392 |
| GENERAL | 5,244,430 | | | 1,035,806 | 366,919 | 25,204 | 133,125 | 1,561,054 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 388,662 | | | (388,662) | | | | (388,662) |
| TRAVEL | 46,000 | | | 14,000 | | | | 14,000 |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 46,000 | | | 14,000 | | | | 14,000 |
| CONTRACTUAL | 1,848,006 | | | (175,000) | | | | (175,000) |
| GENERAL | 659,084 | | | 75,000 | | | | 75,000 |
| ST.SUP.SPECIAL | 300,000 | | | (300,000) | | | | (300,000) |
| FEDERAL | | | | | | | | |
| OTHER | 888,922 | | | 50,000 | | | | 50,000 |
| COMMODITIES | 527,556 | | | 16,291 | | | | 16,291 |
| GENERAL | | | | 116,291 | | | | 116,291 |
| ST.SUP.SPECIAL | 100,000 | | | (100,000) | | | | (100,000) |
| FEDERAL | | | | | | | | |
| OTHER | 427,556 | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 545,156 | | | (400,000) | | | | (400,000) |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | 400,000 | | | (400,000) | | | | (400,000) |
| FEDERAL | | | | | | | | |
| OTHER | 145,156 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | 1,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,000 | | | | | | | |
| SUBSIDIES | 80,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 80,000 | | | | | | | |
| TOTAL | 8,680,810 | | | 102,435 | 366,919 | 25,204 | 133,125 | 627,683 |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|----------------|----------------|---------------|----------------|----------------|
| GENERAL FUNDS | 5,903,514 | | | 1,227,097 | 366,919 | 25,204 | 133,125 | 1,752,345 |
| ST.SUP.SPCL.FUNDS | 800,000 | | | (800,000) | | | | (800,000) |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 1,977,296 | | | (324,662) | | | | (324,662) |
| TOTAL | 8,680,810 | | | 102,435 | 366,919 | 25,204 | 133,125 | 627,683 |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--------------|--|--|-------------|--------------|
| GENERAL FTE | 77.00 | | | 12.00 | | | 2.00 | 14.00 |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 4.00 | | | | | | | |
| TOTAL FTE | 81.00 | | | 12.00 | | | 2.00 | 14.00 |

PRIORITY LEVEL:

| | | | | 1 | 5 | 5 | 6 | |
|-----------------|--------------------------|--|--|---|---|---|---|--|
| EXPENDITURES: | FY 2016 Total Request | | | | | | | |
| SALARIES | 6,805,484 | | | | | | | |
| GENERAL | 6,805,484 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |

PROGRAM DECISION UNITS

DPS-Crime Laboratory

1 - FORENSIC ANALYSIS

| AGENCY | I | J | K | L | M | N | O | P |
|---------------------|------------------|---|---|---|---|---|---|---|
| TRAVEL | 60,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 60,000 | | | | | | | |
| CONTRACTUAL | 1,673,006 | | | | | | | |
| GENERAL | 734,084 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 938,922 | | | | | | | |
| COMMODITIES | 543,847 | | | | | | | |
| GENERAL | 116,291 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 427,556 | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 145,156 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 145,156 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | 1,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,000 | | | | | | | |
| SUBSIDIES | 80,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 80,000 | | | | | | | |
| TOTAL | 9,308,493 | | | | | | | |

FUNDING:

| | | | | | | | |
|-------------------|------------------|--|--|--|--|--|--|
| GENERAL FUNDS | 7,655,859 | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SP.FUNDS | 1,652,634 | | | | | | |
| TOTAL | 9,308,493 | | | | | | |

POSITIONS:

| | | | | | | | |
|------------------|--------------|--|--|--|--|--|--|
| GENERAL FTE | 91.00 | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | |
| FEDERAL FTE | | | | | | | |
| OTHER SP FTE | 4.00 | | | | | | |
| TOTAL FTE | 95.00 | | | | | | |

PRIORITY LEVEL:

| | FY 2015 Appropriation | Escalations By DFA | Non-Recurring Items | Codis/all Arrestees/felons | Dna Case Work | Total Funding Change | FY 2016 Total Request |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------|-------------------------|--------------------------|
| EXPENDITURES: | | | | | | | |
| SALARIES | 1,122,274 | | | 490,778 | 332,012 | 822,790 | 1,945,064 |
| GENERAL | 1,122,274 | | | 490,778 | 332,012 | 822,790 | 1,945,064 |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| TRAVEL | 10,000 | | | | | | 10,000 |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 10,000 | | | | | | 10,000 |
| CONTRACTUAL | 275,000 | | | | 406,994 | 406,994 | 681,994 |
| GENERAL | | | | | 30,000 | 30,000 | 30,000 |

PROGRAM DECISION UNITS

DPS-Crime Laboratory

2 - DNA ANALYSIS

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|----------------|----------------|------------------|------------------|---|
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 275,000 | | | | 376,994 | 376,994 | 651,994 | |
| COMMODITIES | 356,153 | | | | 100,000 | 100,000 | 456,153 | |
| GENERAL | | | | | 100,000 | 100,000 | 100,000 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 356,153 | | | | | | 356,153 | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 4,844 | | | | | | 4,844 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,844 | | | | | | 4,844 | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 1,768,271 | | | 490,778 | 839,006 | 1,329,784 | 3,098,055 | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|----------------|----------------|------------------|------------------|--|
| GENERAL FUNDS | 1,122,274 | | | 490,778 | 462,012 | 952,790 | 2,075,064 | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 645,997 | | | | 376,994 | 376,994 | 1,022,991 | |
| TOTAL | 1,768,271 | | | 490,778 | 839,006 | 1,329,784 | 3,098,055 | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|-------------|-------------|--------------|--------------|--|
| GENERAL FTE | 16.00 | | | 7.00 | 4.00 | 11.00 | 27.00 | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 16.00 | | | 7.00 | 4.00 | 11.00 | 27.00 | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|---|---|--|--|--|
| | | | | 3 | 2 | | | |
|--|--|--|--|---|---|--|--|--|

PROGRAM NARRATIVE

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

DPS-Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Forensic Analysis is the primary service provided by the Mississippi Crime Laboratory excluding DNA. This program consists of eight highly technical specialized areas of expertise: Trace/Microanalysis, Impression Evidence, Firearms and Toolmarks, Toxicology, Identification of Controlled Substances, Human Impairment DUI testing, Physical Evidence Analysis, Fire Debris Analysis, and Questioned Documents. The scientists in these areas of expertise attempt to employ the latest methodology and instrumental technology to develop pertinent information from the examination of evidence from criminal activity. They prepare official report of their scientific findings and provide expert testimony on those findings in the criminal courts of the State of Mississippi. Training is also provided to law enforcement officers on the proper collection and submission of evidence to the Laboratory in order to optimize our scientific capabilities. The over-all quality of our program is evaluated and regulated by internationally recognized laboratory standards (ISO 17025) and is accredited by the American Society of Crime Laboratory Directors- Laboratory Accreditation Board.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

Due to the critical need to re-establish specific PINS and address specific needs in each scientific division, they will be addressed in the budget narrative separately. The MCL could not fill PINS during FY 14 due to a \$600,000 reduction in general funds and was only able to meet payroll through the departure of employees throughout the year. All vacant PINS were abolished for FY 15. The MCL must have, as defined by accreditation standards, a quality assurance/quality control manager and adequate staff to insure accurate and timely results for each recognized accredited discipline. Therefore, we are requesting \$204,494 in General Funds for the Quality Assurance Manager and the Assistant Director, which are currently vacant. We request the PINS be re-established in order to restore essential management functions. Two DPS - Forensic Division Coordinators, a General Fund increase of \$190,919, are being requested in to recreate PINS that were abolished due to vacancies and lack of funding. . A minimum of five (5) additional forensic scientists PINS are requested and three (3) forensic scientist trainee PINS. Although we will recruit for trained individuals, in all likelihood we will hire trainees that will take 1 ½-2 years of training before they are able to independently conduct scientific examinations and testify, in court, to those results as experts. It is vital analysts are hired and trained as soon as possible to avoid significant delay or even failure of our ability to provide services.

(E) Upward reclassifications:

Realignment, Retention, and Recruitment: The MCL's scientific and management staff have not been realigned since 2007 resulting in a salary disparity with other states and seriously affecting the lab's ability to recruit and retain personnel. The State has two major universities with recognized forensic science programs, one of which is nationally accredited and recognized as one of the best in the country, however without competitive salaries we have lost the ability to even attract these graduates. For those we do hire into trainee positions, once they have completed the year and a half training program, these scientists are often lost to surrounding states for better pay. The state makes a huge time and financial commitment to train new employees and we need to be able to keep our own graduates here in our state. The MCL asks special consideration be made for the realignment of scientific personnel. Reclassification of those eligible is also requested at a cost of \$366,919 in General Fund dollars.

(F) Educational Benchmarks:

Educational Benchmarks are requested as a retention tool to those who have achieved higher degrees while employed and/or taken and achieved certifications or professional achievements. Most of these individuals are highly recruitable and since salaries have not been realigned since 2007 this would be a tool abiet small to reward these employees for exceptional efforts to further themselves and perhaps keep them longer.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

PROGRAM NARRATIVE

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

DPS-Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

(G) Ignition Interlock Program:

Last legislative session an extensive interlock ignition program was instuted with management of that program statutorily falling on the MCL. No funding, staff, or provisions have been provided to the MCL for this program. A minimum of 4 support technicians is requested. An overall cost of the program, implementation and continuation is uncertain at this time.

PROGRAM NARRATIVE

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

DPS-Crime Laboratory

2 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program was statutorily established in 1994 through Miss. Code Annot. 45-33-15. This code established a forensic DNA Laboratory which adheres to the federal guidelines established through the Quality Assurance Standards for Forensic DNA Testing issued by the Federal Bureau of Investigation. The same statute establishes the Mississippi Crime Laboratory as responsible for the establishment of the Sex Offender Database. This was expanded in 2003 legislation to include forensic profiles of all convicted felons and further expanded in 2014 to include DNA profiles from violent arrestees. The MCL maintains this database under strict standards and requirements in order to have access to the National DNA Database (NDIS) and has 100,000 profiles in our State's database. These DNA Database tools have resulted in solving numerous crimes where the suspect had yet to be identified. This system as well as the examination of STRs DNA and YSTR's DNA profiles in forensic casework have dramatically impacted the State's ability to assist in identification, apprehension and prosecution of criminals.

II. Program Objective:

The objective of this program is to utilize a higher degree of scientific discrimination when identifying and individualizing biological stains. This testing allows evidence recovered from crime scenes to actually be linked to a specific person or place as compared to less discriminating techniques.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:
(D) CODIS/ALL ARRESTEES/FELONS:

Four Additional Forensic Biologists and Section Chief are requested which meet the federal requirements for continuation of the CODIS program which has grown from just convicted sex offenders to all convicted felons and now all arrestees. Additional support technicians are required for the processing of 1200-1300 samples/ month in order to analyze and upload DNA samples into the database in a timely manner. Equipment and initial implementation has been requested in a federal grant, however continuation of the program post start-up with reagents and supplies is estimated to be \$500,000/year. \$75k for kits and the additional for reagents/chemicals and supplies.

(E) DNA CASE WORK:

4 additional DNA scientists are requested just to address an increase in the forensic caseload. The analysts actually analyze samples from sexual assaults and homicides and operate separately from the DNA Database Division. An additional \$30,000 is requested in contractual services for service contracts on equipment which is currently 10% of the cost of the equipment.

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

DPS-Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

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

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>PROJECTED</u> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 1 1.Reports Issued | 22,624.00 | 26,000.00 | 27,000.00 |
| 2 Court testimonies | 358.00 | 500.00 | 500.00 |

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

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>PROJECTED</u> |
|--------------------------|--------------------------|-----------------------------|-----------------------------|
| 1 Cost per case Analyzed | 397.00 | 500.00 | 525.00 |
| 2 Cost per Testimony | 300.00 | 500.00 | 500.00 |

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

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 Cases in Backlog greater than 90 days old | 111.00 | 50.00 | 20.00 |

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

DPS-Crime Laboratory

2 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

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

| | FY 2014 | FY 2015 | FY 2016 |
|---|---------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Known Felony Offender Samples in Database | 97,000.00 | 106,000.00 | 112,000.00 |
| 2 Proficiency Samples Analyzed | 500.00 | 500.00 | 600.00 |
| 3 Case Work Samples Examined | 4,938.00 | 6,500.00 | 7,000.00 |

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

| | FY 2014 | FY 2015 | FY 2016 |
|----------------------------|---------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Cost per Sample Analyzed | 450.00 | 500.00 | 550.00 |

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.)

| | FY 2014 | FY 2015 | FY 2016 |
|--|---------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 % Percent cases completed with 30 Days | 95.00 | 98.00 | 98.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS-Crime Laboratory

| | Fiscal Year 2015 Funding | | | FY 2015 GF PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) FORENSIC ANALYSIS | | | | |
| GENERAL | 5,903,514 | (210,774) | 5,692,740 | (3.57%) |
| ST.SUPPORT SPECIAL | 800,000 | | 800,000 | |
| FEDERAL | | | | |
| OTHER SPECIAL | 1,977,296 | | 1,977,296 | |
| TOTAL | 8,680,810 | (210,774) | 8,470,036 | |
| Narrative Explanation: A 3% reduction would have to be taken in contractual services | | | | |
| Program Name: (2) DNA ANALYSIS | | | | |
| GENERAL | 1,122,274 | | 1,122,274 | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 645,997 | | 645,997 | |
| TOTAL | 1,768,271 | | 1,768,271 | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 7,025,788 | (210,774) | 6,815,014 | (3.00%) |
| ST.SUPPORT SPECIAL | 800,000 | | 800,000 | |
| FEDERAL | | | | |
| OTHER SPECIAL | 2,623,293 | | 2,623,293 | |
| TOTAL | 10,449,081 | (210,774) | 10,238,307 | |

BOARD MEMBERS

DPS-Crime Laboratory

Agency

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

B. Estimated number of meetings FY2015

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS-Crime Laboratory

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61020 Employee Training | 20,496 | 23,813 | 23,813 |
| 61021 Reimburse Employee Training | 1,399 | 1,625 | 1,625 |
| 61030 Travel Related Registration | 835 | 970 | 970 |
| TOTAL (A) | 22,730 | 26,408 | 26,408 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent and Other Post Office Charges | 410 | 477 | 477 |
| 611XX Transportation of Goods (61180-61190) | 18,571 | 21,579 | 21,579 |
| 61210 Electricity | 213,569 | 241,891 | 241,891 |
| 61220 Gas | 51,982 | 60,397 | 60,397 |
| 61230 Water and Sewage | 2,712 | 3,151 | 3,151 |
| TOTAL (B) | 287,244 | 327,495 | 327,495 |
| C. PUBLIC INFORMATION (61300-61399) | | | |
| 61310 Advertising and Public Information | 62 | 70 | 72 |
| TOTAL (C) | 62 | 70 | 72 |
| D. RENTS (61400-61499) | | | |
| 61420 Rental of Buildings and Floor Space | 32,400 | 37,644 | 37,644 |
| 61440 Rental of Office Equipment | 18,311 | 21,274 | 21,274 |
| 61490 Other Rentals | 5,935 | 6,895 | 6,895 |
| TOTAL (D) | 56,646 | 65,813 | 65,813 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Repairing and Servicing Grounds, Walks, Fences and | 1,600 | 1,859 | 1,859 |
| 61520 Repairing and Servicing Buildings | 147,185 | 171,006 | 171,006 |
| 61540 Repairing and Servicing Passenger Vehicles | 3,229 | 3,751 | 3,751 |
| 61550 Repairing and Servicing Office Equipment and Furni | 807 | 939 | 939 |
| 61570 Repairing and Servicing Lab, Medical and Testing E | 405,264 | 470,857 | 700,546 |
| 61590 Repairing and Servicing Miscellaneous Items of Equ | 3,041 | 3,533 | 3,533 |
| TOTAL (E) | 561,126 | 651,945 | 881,634 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61609 Physicians Services - SPAHRS- contract worker | | | 1,183 |
| 61615 SAAS Fees - DFA | 4,929 | 5,727 | 5,727 |
| 61616 MMRS Charges to DFA | 9,054 | 10,518 | 10,518 |
| 6164X Medical Services (61640-61646) | 1,640 | 1,906 | 1,906 |
| 61650 State Personnel Board Fees | 15,755 | 18,305 | 18,305 |
| 61658 Personnel Service Contracts - Other Fees - SPAHRS- con | 137,866 | 160,182 | 161,112 |
| 6165X Personnel Services Contracts (61651-61653) | 50,403 | 58,563 | 58,591 |
| 6166X Court Costs & Reporters (61661-61666) | 144 | 167 | 167 |
| 61670 Laboratory and Testing Fees | 267,452 | 310,737 | 310,737 |
| 6168X Contract Worker (61682-61688) | 19,284 | 22,410 | 22,572 |
| 61690 Other Fees and Services | 107,788 | 125,227 | 125,227 |
| TOTAL (F) | 614,315 | 713,742 | 716,045 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions | 27,672 | 32,151 | 32,151 |
| 61720 Membership Dues | 6,975 | 8,103 | 8,103 |
| 61730 Laundry, Dry Cleaning and Towel Service | 695 | 807 | 807 |
| 61740 Salvage, Demolition and Removal Service | 7,964 | 9,253 | 9,253 |
| 61800 Procurement Card/Contractual Purchases | 3,891 | 4,522 | 4,522 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS-Crime Laboratory

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 |
|--|--|---|--|
| TOTAL (G) | 47,197 | 54,836 | 54,836 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Professional Fees - Outside Vendor | 60,480 | 70,268 | 70,268 |
| 61905 IS Professional Fees - ITS | 836 | 972 | 972 |
| 61917 State Data Center charges- ITS | 240 | 279 | 279 |
| 61920 Outsourced IT Solutions | 700 | 813 | 813 |
| 61921 Software Acquisition and Installation and maintenance | 60,688 | 70,511 | 70,511 |
| 61922 Basic Telephone Monthly - Outside Vendor | 5,421 | 6,298 | 6,298 |
| 61923 Basic Telephone Monthly - ITS | 45,157 | 52,464 | 52,464 |
| 61925 Long Distance Charges - ITS | 990 | 1,152 | 1,152 |
| 61927 Private Data Line and network access charges-ITS | 43,104 | 50,080 | 50,080 |
| 61939 Cellular Usage Time - Outside Vendor | 8,808 | 10,233 | 10,233 |
| 61961 Maintenance/Repair of IT Equipment - Outside Vendor | 5,979 | 6,947 | 6,947 |
| TOTAL (H) | 232,403 | 270,017 | 270,017 |
| I. OTHER (61991-61999) | | | |
| 61994 Petty Cash Expense - Contractual | 245 | 285 | 285 |
| 6199X Prior Year Expense (61996-61998) | 10,668 | 12,395 | 12,395 |
| TOTAL (I) | 10,913 | 12,680 | 12,680 |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 1,832,636 | 2,123,006 | 2,355,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 318,527 | 659,084 | 764,084 |
| STATE SUPPORT SPECIAL FUNDS | | 300,000 | |
| FEDERAL FUNDS | 309,900 | | |
| OTHER SPECIAL FUNDS | 1,204,209 | 1,163,922 | 1,590,916 |
| TOTAL FUNDS | 1,832,636 | 2,123,006 | 2,355,000 |

**SCHEDULE C
COMMODITIES**

DPS-Crime Laboratory
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 |
|---|--|---|--|
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62120 Duplication and Reproduction Supplies | 10,885 | 13,280 | 13,280 |
| 62130 Office Supplies and Materials | 16,272 | 19,852 | 19,852 |
| 62140 Paper Supplies (use code 62110 if printing is involved) | 2,804 | 3,421 | 3,421 |
| 62150 Maps, Manuals, Library Books and Films, Periodical and | 1,319 | 1,609 | 1,609 |
| 62160 Office Equipment | 640 | 781 | 781 |
| Total (B) | 31,920 | 38,943 | 38,943 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | 47,473 | 57,918 | 57,918 |
| 62211 Fuels - Diesel | 2,249 | 2,744 | 2,744 |
| 62290 Other Equipment Repair Parts, Supplies and Accesso | 131,527 | 160,463 | 160,463 |
| Total (C) | 181,249 | 221,125 | 221,125 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62310 Laboratory and Testing Supplies | 22,417 | 27,349 | 27,345 |
| 62340 Drugs and Chemicals for Medical and Laboratory Use | 65,543 | 79,966 | 79,966 |
| 62390 Other Professional and Scientific Supplies and Mat | 384,327 | 468,879 | 585,170 |
| Total (D) | 472,287 | 576,194 | 692,481 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62410 Building Supplies and Materials | 832 | 1,015 | 1,015 |
| 62420 Hardware, Plumbing and Electrical Supplies | 2,685 | 3,275 | 3,275 |
| 62475 Food for Business Meetings | 196 | 239 | 239 |
| 62530 Uniforms and Wearing Apparel - Employees and Office | 750 | 915 | 915 |
| 62555 Information Systems Equipment Repair Parts | 6,660 | 8,125 | 8,125 |
| 62595 Other Equipment | 1,140 | 1,391 | 1,391 |
| 62800 Procurement Card/Commodity Purchases | 23,812 | 29,050 | 29,050 |
| 62994 Petty Cash Expense - Commodities | 637 | 777 | 777 |
| 62998 Prior Year Expense - Commodities | 2,183 | 2,660 | 2,664 |
| Total (E) | 38,895 | 47,447 | 47,451 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 724,351 | 883,709 | 1,000,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 626 | | 216,291 |
| STATE SUPPORT SPECIAL FUNDS | | 100,000 | |
| FEDERAL FUNDS | 131,673 | | |
| OTHER SPECIAL FUNDS | 592,052 | 783,709 | 783,709 |
| TOTAL FUNDS | 724,351 | 883,709 | 1,000,000 |

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

DPS-Crime Laboratory

 Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| TOTAL (A) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS-Crime Laboratory

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2014 | | Est. FY Ending June 30, 2015 | | Req. FY Ending June 30, 2016 | | |
|--|------------------------------|----------------|------------------------------|----------------|------------------------------|---------------|----------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| 63330 Office Machines, Furniture, Fixtures and Equipment | | 1,600 | | 1,575 | 1 | 2,044 | 2,044 |
| TOTAL (C) | | 1,600 | | 1,575 | | | 2,044 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 Information Systems Equipment | | 28,539 | | 28,095 | 1 | 28,095 | 28,095 |
| TOTAL (D) | | 28,539 | | 28,095 | | | 28,095 |
| F. OTHER EQUIPMENT | | | | | | | |
| 63350 Laboratory, Medical and Testing Equipment | | 527,742 | | 519,524 | 1 | 119,861 | 119,861 |
| 63380 Photographic and Reproduction Equipment | | 817 | | 806 | | | |
| TOTAL (F) | | 528,559 | | 520,330 | | | 119,861 |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 558,698 | | 550,000 | | | 150,000 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | 400,000 | | | |
| FEDERAL FUNDS | | 539,684 | | | | | |
| OTHER SPECIAL FUNDS | | 19,014 | | 150,000 | | | 150,000 |
| TOTAL FUNDS | | 558,698 | | 550,000 | | | 150,000 |

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

DPS-Crime Laboratory

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2014 | FY Ending June 30, 2014 | | FY Ending June 30, 2015 | | FY Ending June 30, 2016 | |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| Passenger-med | 10 | | | | | | |
| SUV- work | 16 | | | | | | |
| TOTAL (A) | 26 | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS-Crime Laboratory
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2014 | Act FY Ending June 30, 2014 | | Est FY Ending June 30, 2015 | | Req FY Ending June 30, 2016 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | 200 | | 1,000 | | 1,000 |
| Total (A) | | | 200 | | 1,000 | | 1,000 |
| GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i> | | | 200 | | 1,000 | | 1,000 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | 200 | | 1,000 | | 1,000 |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS-Crime Laboratory

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 |
|--|--|---|--|
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65090 Miscellaneous Indebtedness and Interest Claims | 10 | 16 | |
| TOTAL (D) | 10 | 16 | |
| E. OTHER (66000-89999) | | | |
| 89150 Transfer to Other Funds | 100,000 | 79,984 | 80,000 |
| TOTAL (E) | 100,000 | 79,984 | 80,000 |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 100,010 | 80,000 | 80,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 10 | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 100,000 | 80,000 | 80,000 |
| TOTAL FUNDS | 100,010 | 80,000 | 80,000 |

NARRATIVE
2016 BUDGET REQUEST

DPS-Crime Laboratory
Name of Agency

The Mississippi Crime Lab (MCL) general fund appropriation for FY 14 was only \$6.4 million, the lowest since FY 2007 and staffing has been reduced from 128 PINS to 97 including time-limited PINS. PINS which were vacant due to lack of funding were abolished in FY 15 budget. This included 9 PINS which became vacant through the year and were also unable to be filled, because of lack of funding, in effect further reducing active staff by 10%. This places the MCL with a critical shortage of personnel and funding needs while trying to maintain a caseload which has continually increased, averaging a 14% increase each year since FY 2010. The MCL is producing over 24,000 reports each year while trying to maintain its internationally recognized accreditation status. The MCL and its three (3) regional labs are the only accredited, publically funded crime laboratory in the State.

PERSONNEL

Due to the critical need to re-establish specific PINS and address specific needs in each scientific division, they will be addressed in the budget narrative separately. The MCL could not fill PINS during FY 14 due to a \$600,000 reduction in general funds and was only able to meet payroll through the departure of employees throughout the year. All vacant PINS were abolished for FY 15. The MCL must have, as defined by accreditation standards, a quality assurance/quality control manager and adequate staff to insure accurate and timely results for each recognized accredited discipline. Therefore, we are requesting \$204,494 in General Funds for the Quality Assurance Manager and the Assistant Director, which are currently vacant. We request the PINS be re-established in order to restore essential management functions. Two DPS - Forensic Division Coordinators, a General Fund increase of \$190,919, are being requested in to recreate PINS that were abolished due to vacancies and lack of funding. Other PINS lost in the reduction were three toxicologists and numerous vacant forensic scientist PINS that are desperately needed and detailed below.

Information Technology Support will be provided by DPS Support Services in the future.

DNA, CODIS: The MCL already collects approximately 600 DNA samples per month on convicted felons for analysis and upload to the State's DNA database and the national CODIS DNA database (NDIS) on top of forensic casework. Additional personnel are requested to handle the expected number of samples received to be processed and uploaded. Federal funding for outsourcing these samples has dwindled over the past few years forcing the MCL to bring these procedures in-house. The MCL will require two additional Support Tech Seniors (General Fund increase of \$67,067) to manage this caseload and produce results expeditiously to law enforcement before the intent of this law can be fully implemented. Due to the advances in DNA technology and the success in obtaining DNA from samples that were once insufficient for analysis, the current DNA workload has increased by at least 30%. We have obtained great success with solving crimes by searching unknown DNA profiles through CODIS. We have also implemented new technology which requires additional work on some cases. To keep up with the demand and solve crimes we will need an additional four (4) DNA analysts (Forensic Biologists III) for casework. Due to the high caseload and different requirements, the CODIS Section is a separate division from DNA forensic casework, however the section chief for that division was abolished leaving existing staff and the Bioscience Technical Leader to perform both duties for an already overworked staff. Therefore, we are requesting a DPS - Section Chief/Bioscience PIN at a General Fund cost of \$93,929. These two divisions are housed separately in the laboratory because of their unique functions and tax the technical leader's time whose primary duty is control over technical methods and quality management of the sections for compliance with the strict federal guidelines set forth by the FBI.

Purchasing, Billing, and Administrative Assistance: Currently the MCL has one purchasing agent which handles a large percentage of the purchasing requests handled by MDPS as whole. With the reduction of support services staff at MDPS, the MCL has experienced a significant delay in the processing of purchase orders, receipt of critical supplies, and delays in payment of vendors. With our relocation away from the MDPS complex this is not expected to improve. With the volume of specialty items we handle, including a large number of service contracts, an additional individual is requested to assist in this task. The MCL bills out approximately \$50,000 in invoices for the Crime Lab monthly and \$100,000 monthly for the medical examiners' office. Currently a drug analyst who has been removed

**NARRATIVE
2016 BUDGET REQUEST**

DPS-Crime Laboratory
Name of Agency

from casework to helps with this process in order for the MCL to be generate the special funds to supplement our operational costs. Therefore, we are requesting \$45,151 in General Funds for an Accountant/Auditor III PIN.

Legal Assistance: The MCL produces 24,000 analytical reports annually for subject to use in criminal trials and receives over 3,000 subpoenas per year for testimony, hearings, production of records, and discovery. The MCL has never had the benefit of in-house council to assist in responses, legally guide and develop policies to insure compliance with the courts and protect the interest of the State and our employees. In-house council is requested to adequately handle the increasing volume of legal interrogatories. We are requesting \$62,582 in General Funds for an Attorney, Senior.

Projects Manager Position: The MCL requests the re-establishment of our project manager position in order to manage the federal grants received by the Laboratory. The MCL currently contracts with an individual to manage the federal grants received for DNA, Cold Case, Coverdell Forensic Science Improvement, BJA, NIJ and those from National Highway Traffic and Safety Administration. These grants are responsible for supplying the Mississippi Crime Laboratory with almost all of the scientific equipment received over the last ten years. The State has failed to fund adequate equipment or the replacement of obsolete equipment for years due to budgetary shortfalls and without these federal grants the MCL would be a non-operational entity. This position has grown from a part-time contract job to a full time job with the federal requirements involved in meeting mandates and reporting guidelines. We are requesting \$68,314 in General Funds for a DPS - Forensic Projects Manager.

Security

Currently, the MCL has relied on having sworn law enforcement officers at the MHP Headquarters Complex for security. With the upcoming move to an isolated location, the MCL needs to ensure the safety of the Lab as well as personnel, particularly for our 24/7 personnel in the Medical Examiner's Office. The MCL houses evidentiary weapons and controlled substances making our facility a target. The MCL has had numerous instances where individuals have had to be removed from our premises. We often deal with grieving families and their sometimes irrational behavior. Suspects have presented to the lab requesting their evidence be returned to them. Security has now become a forefront concern for the Laboratory. An increase in contractual services to hire a security firm is forwarded as a solution.

Forensic Scientists:

Realignment, Retention, and Recruitment: The MCL's scientific and management staff have not been realigned since 2007 resulting in a salary disparity with other states and seriously affecting the lab's ability to recruit and retain personnel. The State has two major universities with recognized forensic science programs, one of which is nationally accredited and recognized as one of the best in the country, however without competitive salaries we have lost the ability to even attract these graduates. For those we are fortunate enough to hire into trainee positions, they complete the year and a half training program, then move to surrounding states for better pay. The state makes a huge time and financial commitment to train these new employees and we make this request to be able to keep our graduates here in Mississippi. The MCL asks special consideration be made for the realignment of scientific personnel. Reclassification of those eligible is also requested at a cost of \$366,919 in General Fund dollars.

An assessment of current needs for each division of the laboratory finds the MCL needing supplementary scientists in almost every area. In many disciplines we are only one scientist away from being unable to provide services or specific analyses. During the 2014 Session, the legislature added a Trooper Class, 20 MBN (Narcotics) Agents and 14 additional Assistant District Attorneys. Every single DUI case in the State of Mississippi is falls under the Lab's breath program, toxicology department, or the Lab's policies and Procedures controlling these programs. Almost every drug seizure by MBN is analyzed by the MCL prior to prosecution and hardly any violent criminal case is prosecuted without having evidence analyzed by the MCL. The laboratory is the essential link between law

**NARRATIVE
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enforcement and the courts which allows the criminal justice system to function. A minimum of five (5) additional forensic scientists PINS are requested and three (3) forensic scientist trainee PINS. Although we will recruit for trained individuals, in all likelihood we will hire trainees that will take 1 ½-2 years of training before they are able to independently conduct scientific examinations and testify, in court, to those results as experts. It is vital analysts are hired and trained as soon as possible to avoid significant delay or even failure of our ability to provide services.

Toxicology: The Toxicology department has lost numerous scientists to other private and public labs forcing us to send a large percentage of post-mortem analyses to outside vendor laboratories costing in excess of \$250,000. Three DPS - Forensic Scientist Trainees are requested to staff this section at a General Fund increase of \$128,078. The cost for six new employees is actually less than the money we are currently using to outsource this service. This section is critical in determining the quantitative results for drug related deaths as well as poisonings.

Firearm and Tool Marks

At the present time there are seven case producing analysts and one section chief for the state. Since the State and Crime Lab made the commitment to have a sufficient number of analysts to handle the caseload, the turnaround time for the section has been significantly less than 30 days. This rapid turnaround made a significant difference in criminal investigations. The National Integrated Ballistics Identification System (NIBIN) was installed to aid in solving multiple violent crimes that are committed with the same firearm. It was never the intent of BATF or the Laboratory to utilize forensic scientists to enter items into the system. This was intended to be performed by a laboratory technician. Currently analysts are performing these functions, keeping them away from casework. With the increased number of firearms and evidence being submitted for NIBIN, it is imperative we address the need for laboratory technicians in both facilities. Two DPS - Forensic Lab Tech III are requested, a General Fund increase of \$53,530. Currently two of the analysts are eligible for retirement, due to age or number of years in service. Their replacements need to be in place as soon as possible, due to the length of training required for the position. Since we require 100% peer review, the coast lab is more urgent. We request at least one DPS - Forensic Scientist III for Firearms for an increase in General Funds of \$66,601.

TRACE

In calendar year 2012 the trace evidence section at the Mississippi Crime Laboratory had five court qualified forensic scientists working cases. The trace evidence section received 670 requests that year and ended the year with a 26 case backlog. In 2013, the trace evidence section lost two of the five employees (40%) working in the section. One employee retired after 30 years on the job and one employee left her position with the Mississippi Crime Lab to go to work for the state of Alabama. However, in 2013 the trace evidence section received 756 requests which is an 8% increase over 2012. Unfortunately, the trace evidence section ended 2013 with a 70 case backlog. In 2014, the trace evidence section has received 418 cases in the first five months of the year. That would put the trace evidence section on track to receive well over 850 cases by the end of 2014 which is an 11% casework increase over 2013. This equates to a 20% increase in cases received over the last two years. The current backlog of the trace evidence section as of June 2014 is 207 unworked cases. The trace evidence section currently has three employees which is the lowest number of employees in seven years. If the trace evidence section continues to receive an average of 10% more cases into the section per year, the backlog of unworked cases will surely continue to grow. \$66,601 in General Funds is being requested for one additional DPS - Forensic Scientist III PIN for Trace.

Implied Consent:

In order to meet the expectation of law enforcement agencies and the courts, the current staff needs to be increased. Presently there are only 5 Forensic Scientists in the Implied Consent Section that are analyzing blood alcohol and drug requests. The number of cases submitted has steadily increased. NHTSA statistics just released for 2012 also show Mississippi's DUI traffic related fatalities are again increasing. This requires these scientists to be away from

**NARRATIVE
2016 BUDGET REQUEST**

DPS-Crime Laboratory
Name of Agency

the lab while traveling to court. This, in turn, causes a larger backlog and longer turnaround time. There is also a need for new method development as new drugs are seen in DUI cases. (Synthetic cannabinoids, bath salts etc.) Also there are more and more requests for quantitative results in DUI drug cases, which increase the analysis time. Presently, a majority of the quantitative requests have to be sent to a reference lab due to the lack of staff and instrumentation to meet this need. One additional DPS - Forensic Scientist III is requested for this section, at a General Fund increase of \$66,601.

The breath alcohol section needs a minimum of two (2) more Support Tech Seniors (General Fund increase of \$67,067) persons and one DPS - Forensic Lab Tech III (General Fund increase of \$26,765). This section provides most of the training to all law enforcement for the certification on the Intoxilyzer 8000. The expectation is for the section to eventually provide all of the training. Looking ahead, the section is planning to apply for accreditation as a Calibration Laboratory in the near future. The breath alcohol section maintains all of the breath alcohol records and responds to all records requests from the courts, including all of the certification documentation for the operators (2000 to 4000 active) of the Intoxilyzer 8000.

Latent Prints and Drug Analysis

These two sections account for a large percentage of the cases received by the MCL. \$133,201 in General Funds is being requested for two DPS - Forensic Scientist III PINS in order to meet current and projected caseload requirements.

TRAVEL

The MCL requests a slight increase in the \$56,000 FY 15 appropriation for travel expenses. As with most professional employees forensic scientists are required to maintain continuing education and earn credit in order to satisfy the requirements of their professional board certifications a requirement of their state job descriptions.

CONTRACTUAL SERVICES

The MCL expects continued increases in contractual services demands. Utilities are expected to rise dramatically as we occupy the new facility which more than doubles our current floor plan footprint. The Laboratory currently expends well over \$400,000 annually in service and maintenance contracts for the specialized instrumentation, computers, and software used in analysis. Contracts are also maintained for the proper disposal of hazardous biological wastes, chemicals, air and water purification and filtration which are essential contracts for the quality of reagents and safety of employees. Contractual obligations have consistently exceeded \$1.8 M annually in our current facility. \$2.3 M is requested for this category in anticipation of increases and continuance of normal business. Of this increase, \$105,000 is being requested in General Funds.

COMMODITIES

The cost of scientific commodities continues to increase as well as our volume of consumables due to our increased caseload. The MCL has experienced significant increases in specialized reagents such as helium gases, solvents and chemistries for DNA and Toxicology. It goes without saying, as in any laboratory situation, analysts cannot perform examinations without supplies. The MCL has made strides in cutting costs in every day supplies, such as paper, with the issuance of electronic reporting of results instead of mailing. Ammunition for test fires for examination comparison has dramatically risen in price and sometimes provides a challenge to obtain since we match the exact type of ammunition used in crimes. Therefore, we are requesting \$216,291 in General Funds.

EQUIPMENT

**NARRATIVE
2016 BUDGET REQUEST**

DPS-Crime Laboratory
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The MCL is only requesting \$150,000 in Equipment funds in anticipation that most of our equipment needs will be met during FY15 through other sources. The \$150,000 is requested for needed equipment in the three branch labs. Below is an outline of some of the equipment we anticipate purchasing and why they are needed.

Due to the future expansion of the CODIS Core Loci by the FBI, we will be required to upgrade all of the current Genetic Analyzers that are being used by the Mississippi Crime Laboratory. We currently have 4 Genetic Analyzers that are used for casework. These 4 Genetic Analyzers will no longer be compatible to the new chemistry required to analyze the CODIS core loci expansion. The Genetic Analyzers needed to analyze this chemistry are the Applied Biosystems 3500 Genetic Analyzers. These Genetic Analyzers are priced at \$180K each.

The Toxicology and Implied Consent Divisions which are responsible for the analysis of biological fluids for both death investigations and DUI cases are in need to replace old less effective equipment. Much of their current equipment is obsolete and no longer supported by the manufacturers. New equipment is available that will not only improve throughput significantly, but will be more sensitive and respond to the current needs of the medical examiners and courts for determination of impairment. The MCL request three (3) LC/MS/MS (estimated cost at \$300,000 each), four (4) GC/MS (estimated costs \$85,000 each) and two (2) GC-FID (estimated costs \$65,000). Six vehicles (estimated cost \$30,000 each) are requested for the Implied Consent (DUI) section to be able to perform all of the duties required in responding to all 200+ intoxilyzer locations in the state for required maintenance and checks. Vehicles currently used have in excess of 200,000 miles.

The Trace Section needs to upgrade the existing Scanning Electron Microscope x-ray detector as well as the computer operating systems in order to increase turn-around time. This will be a \$70,000 investment on existing equipment valued at \$500,000. In this instance it is certainly more prudent to upgrade than to replace. Fire debris analysis requests an additional gas-chromatograph mass spectrometer to handle the increase in arson cases submitted (\$80,000). In addition, three obsolete microscopes need to be replaced (older than 15 years) for a cost of \$70,000. Replacement parts are no longer available or being manufactured.

Benchmarks

We are requesting \$20,960 for employee benchmarks that have been earned but we have not been able to award.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

DPS-Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------------------|-----------------|---|-------------|----------------|
| AMERICAN EXPRESS - CHI/FT LAUD | ATLANTA GA | DIVS EXECUTIVE MEETING | 330 | 371E |
| UMB BANK NA | SEATTLE, WA | AFTE CONFERENCE. | 577 | 3713 |
| UMB BANK NA | SEATTLE, WA | AFTE CONFERENCE. | 577 | 3713 |
| UMB BANK NA | SEATTLE, WA | AFTE CONFERENCE. | 577 | 3713 |
| ESTORFFE HEATHER K | PROVIDENCE,RI | IAI CONFERENCE | 198 | 3713 |
| BUSH JAMES E | PROVIDENCE,RI | IAI ANNUAL CONFERENCE | 1,744 | 3713 |
| VARGAS RIGO | INDIANAPOLIS,IN | AMERICAN SOCIETY FOR QUESTIONED EXAMINERS | 736 | 3713 |
| MILLS PAIGE VICTORIA | BOSTON, MA | CLIC ANNUAL SEMINAR | 1,318 | 3713 |
| WINTERS AMY E | MINNEAPOLIS, MN | ASCLD-LAB TRAINING | 1,954 | 3713 |
| DAVIS LESLIA RICHELLE | ATLANTA,GA | ISHI MEETING | 1,110 | 371N |
| HUGHES DEEDRA SHONTA | ATLANTA,GA | ISHI MEETING | 1,103 | 371N |
| JONES WILLIAM HARRIES | ATLANTA,GA | ISHI MEETING | 1,047 | 371N |
| HEFLIN JOSEPH HUGH | ATLANTA,GA | ISHI MEETING | 946 | 371N |
| BRADLEY ALEXANDRIA | ATLANTA,GA | ISHI MEETING | 1,126 | 371N |
| BURCHFIELD JANA REE | ATLANTA,GA | ISHI MEETING | 1,096 | 371N |
| HOLLY NATHAN ADAM | ATLANTA,GA | ISHI MEETING | 1,260 | 371N |
| JOHNSON JAMELA J | HUNTVILLE,AL | SAFS CONFERENCE | 728 | 3713 |
| HARRIED VELVEDA L | HUNTSVILLE,AL | SAFS CONFERENCE | 745 | 3713 |
| STEVENSON JOHN L | ORLANDO,FL | SOFT CONFERENCE | 1,255 | 3713 |
| HICKMON TERESIA | HUNTSVILLE,AL | SAFS CONFERENCE | 815 | 3713 |
| HALL ADRIAN D | HUNTSVILLE,AL | SAFS CONFERENCE | 764 | 3713 |
| GOODMAN BRANDI L | HUNTSVILLE,AL | SAFS ANNUAL MEETING | 498 | 3713 |
| MCMAHAN ARON KEITH | HUNTSVILLE,AL | SAFS CONFERENCE | 984 | 3713 |
| MORAN JOHN EDWARD | HUNTVILLE,AL | SAFS CONFERENCE | 608 | 3713 |
| CASTON CHANCEY KA | HUNTSVILLE,AL | SAFS CONFERENCE | 794 | 3713 |
| HARPER EMILY JOCHIMSEN | ORLANDO,FL | ASCLD LAB TRAINING COURSE | 1,957 | 2713 |
| WISE CHRISTOPHER L | SEATTLE, WA | AAFS MEETING | 1,497 | 2713 |
| HALES ARCHIE M | SEATTLE, WA | AAFS MEETING | 1,497 | 2713 |
| WINTERS AMY E | SEATTLE, WA | AAFS MEETING | 1,632 | 371N |
| SUGGS SAMUEL CHADWICK | SEATTLE, WA | AAFE TRAINING | 1,497 | 2713 |
| CONVILLE ALISON M | SEATTLE, WA | AAFS MEETING | 1,743 | 2713 |
| MILAM TARA M | SEATTLE, WA | AAFS MEETING | 1,632 | 2713 |
| FERNANDEZ GARY S | SEATTLE, WA | AAFS AMERICAN ACADEMY OF FORENSICS SCIENCES T | 1,318 | 2713 |
| LITTLE STEVEN COX | SEATTLE, WA | AAFS MEETING | 1,456 | 2713 |
| MILAM TARA M | SEATTLE, WA | AAFS MEETING | (1,632) | 2713 |
| MILAM TARA M | SEATTLE, WA | AAFS MEETING | 1,662 | 3713 |
| WISE CHRISTOPHER L | SEATTLE, WA | AAFS MEETING | (1,497) | 2713 |
| WISE CHRISTOPHER L | SEATTLE, WA | AAFS MEETING | 1,615 | 3713 |
| HALES ARCHIE M | SEATTLE, WA | AAFS MEETING | (1,497) | 2713 |
| HALES ARCHIE M | SEATTLE, WA | AAFS MEETING | 1,555 | 3713 |
| WINTERS AMY E | SEATTLE, WA | AAFS MEETING | 1,834 | 371N |
| WINTERS AMY E | SEATTLE, WA | AAFS MEETING | (1,632) | 371N |
| SUGGS SAMUEL CHADWICK | SEATTLE, WA | AAFE TRAINING | (1,497) | 2713 |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

DPS-Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|------------------|---|-------------|----------------|
| SUGGS SAMUEL CHADWICK | SEATTLE, WA | AAFE TRAINING | 1,580 | 3713 |
| CONVILLE ALISON M | SEATTLE, WA | AAFS MEETING | (1,743) | 2713 |
| CONVILLE ALISON M | SEATTLE, WA | AAFS MEETING | 1,876 | 3713 |
| FERNANDEZ GARY S | SEATTLE, WA | AAFS AMERICAN ACADEMY OF FORENSICS SCIENCES T | (1,318) | 2713 |
| FERNANDEZ GARY S | SEATTLE, WA | AAFS AMERICAN ACADEMY OF FORENSICS SCIENCES T | 1,473 | 3713 |
| LITTLE STEVEN COX | SEATTLE, WA | AAFS MEETING | 1,488 | 2713 |
| LITTLE STEVEN COX | SEATTLE, WA | AAFS MEETING | (1,456) | 2713 |
| HATHCOCK WILLIAM S | SEATTLE, WA | AFTE CONFERENCE. | 1,472 | 3713 |
| BEALL LORIANNE ARVACIE | SEATTLE, WA | AFTE CONFERENCE. | 1,472 | 3713 |
| BOACKLE MARK FRANCIS | SEATTLE, WA | AFTE CONFERENCE. | 1,472 | 3713 |
| ROBINSON FELICIA RAE | SEATTLE, WA | AFTE CONFERENCE. | 1,472 | 3713 |
| BURCHFIELD JANA REE | STATE COLLEGE,PA | MAAFS 2014 CONTINUING EDUCATION FOR DNA | 1,448 | 371N |
| MCINTIRE BRYON C | BATON ROUGE, LA | LAFS - FIREARMS SUBCLASS WORKSHOP | 8 | 3713 |
| VARGAS RIGO | DULUTH, GA | SAFDE MEETING. | 159 | 3713 |
| BOACKLE MARK FRANCIS | BATON ROUGE, LA | LAFS - FIREARMS SUBLCASS WORKSHOP. | 8 | 3713 |
| ROBINSON FELICIA RAE | BATON ROUGE, LA | LAFS FIREARSM SUBCLASS WORKSHOP. | 8 | 3713 |
| HATHCOCK WILLIAM S | SEATTLE, WA | AFTE CONFERENCE. | 1,514 | 3713 |
| HATHCOCK WILLIAM S | SEATTLE, WA | AFTE CONFERENCE. | (1,472) | 3713 |
| BEALL LORIANNE ARVACIE | SEATTLE, WA | AFTE CONFERENCE. | 1,530 | 3713 |
| BEALL LORIANNE ARVACIE | SEATTLE, WA | AFTE CONFERENCE. | (1,472) | 3713 |
| BOACKLE MARK FRANCIS | SEATTLE, WA | AFTE CONFERENCE. | 1,574 | 3713 |
| BOACKLE MARK FRANCIS | SEATTLE, WA | AFTE CONFERENCE. | (1,472) | 3713 |
| ROBINSON FELICIA RAE | SEATTLE, WA | AFTE CONFERENCE. | 1,514 | 3713 |
| ROBINSON FELICIA RAE | SEATTLE, WA | AFTE CONFERENCE. | (1,472) | 3713 |
| BURCHFIELD JANA REE | STATE COLLEGE,PA | MAAFS 2014 CONTINUING EDUCATION FOR DNA | 1,484 | 371N |
| BURCHFIELD JANA REE | STATE COLLEGE,PA | MAAFS 2014 CONTINUING EDUCATION FOR DNA | (1,448) | 371N |

Total Out of State Travel Cost \$45,729

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

DPS-Crime Laboratory

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61609 Physicians Services - SPAHRS- contract worker | | | | | |
| <i>Comp. Rate: -609 per month</i> | | -7,308 | -8,491 | -7,308 | 2713 |
| <i>Comp. Rate: 609 per month</i> | | 7,308 | 8,491 | 8,491 | 2713 |
| TOTAL 61609 Physicians Services - SPAHRS- contract worker | | <u>7,308</u> | <u>8,491</u> | <u>1,183</u> | |
| 61615 SAAS Fees - DFA | | | | | |
| STATE TREASURER 3130 * / SAAS Fees_DFA | | 404 | 470 | 470 | 2713 |
| <i>Comp. Rate: 34 per month</i> | | | | | |
| STATE TREASURER 3130 * / SAAS Fees_DFA | | 3,695 | 4,293 | 4,293 | 3713 |
| <i>Comp. Rate: 308 per month</i> | | | | | |
| STATE TREASURER 3130 * / SAAS Fees_DFA | | 428 | 497 | 497 | 371E |
| <i>Comp. Rate: 36 per month</i> | | | | | |
| STATE TREASURER 3130 * / SAAS Fees_DFA | | 402 | 467 | 467 | 371N |
| <i>Comp. Rate: 34 per month</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | <u>4,929</u> | <u>5,727</u> | <u>5,727</u> | |
| 61616 MMRS Charges to DFA | | | | | |
| STATE TREASURER 3125 * / MMRS Fees | | 9,054 | 10,518 | 10,518 | 2713 |
| <i>Comp. Rate: 755 per month</i> | | | | | |
| TOTAL 61616 MMRS Charges to DFA | | <u>9,054</u> | <u>10,518</u> | <u>10,518</u> | |
| 6164X Medical Services (61640-61646) | | | | | |
| MEDICAL FOUNDATION OF CENTR MS / Medical Services | | 169 | 197 | 197 | 3713 |
| <i>Comp. Rate: 14 per month</i> | | | | | |
| MEDICAL FOUNDATION OF CEN MS / Medical Services | | 1,471 | 1,709 | 1,709 | 3713 |
| <i>Comp. Rate: 123 per month</i> | | | | | |
| TOTAL 6164X Medical Services (61640-61646) | | <u>1,640</u> | <u>1,906</u> | <u>1,906</u> | |
| 61650 State Personnel Board Fees | | | | | |
| STATE TREASURER 3614 * / State Personnel Board | | 15,755 | 18,305 | 18,305 | 3713 |
| <i>Comp. Rate: 1313 per month</i> | | | | | |
| TOTAL 61650 State Personnel Board Fees | | <u>15,755</u> | <u>18,305</u> | <u>18,305</u> | |
| 61658 Personnel Service Contracts - Other Fees - SPAHRS- con | | | | | |
| G. PINEDA / Personnel Services - Quality Assurance | | 16,952 | 21,415 | 21,601 | 2713 |
| <i>Comp. Rate: 1413 per month</i> | | | | | |
| J. SMILEY / Personnel Services - Drug Analysis | Y | 20,281 | 24,744 | 24,930 | 2713 |
| <i>Comp. Rate: 1690 per month</i> | | | | | |
| A. EZELL / Personnel Services - Fed. Grant Coordina | Y | 35,000 | 39,463 | 39,649 | 3713 |
| <i>Comp. Rate: 2917 per month</i> | | | | | |
| T. MILLS / Personnel Services - Implied Consent | Y | 32,750 | 37,213 | 37,399 | 371E |
| <i>Comp. Rate: 2729 per month</i> | | | | | |
| J. STEWART / Personnel Services - Implied Consent | | 32,883 | 37,347 | 37,533 | 371E |
| <i>Comp. Rate: 2740 per month</i> | | | | | |
| TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con | | <u>137,866</u> | <u>160,182</u> | <u>161,112</u> | |

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Crime Laboratory

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| EASTOVER INSURANCE GROUP LLC / Personnel Services Contracts <i>Comp. Rate: 150 per month</i> | | 1,800 | 2,091 | 2,091 | 2713 |
| BURLEIGH KRISTA LYNEE / Personnel Services Contracts <i>Comp. Rate: 0 per month</i> | | | | 23 | 3713 |
| CORVEL CORPORATION / Personnel Services Contracts <i>Comp. Rate: 301 per month</i> | | 3,613 | 4,201 | 4,201 | 3713 |
| WHITE KESHA T / Personnel Services Contracts <i>Comp. Rate: 10 per month</i> | | 120 | 139 | 139 | 3713 |
| JV71114J20000010 / Personnel Services Contracts <i>Comp. Rate: 0 per month</i> | | | | 5 | 371N |
| SOLUTION POINT INTERNATIONAL / Personnel Services Contracts <i>Comp. Rate: 3739 per month</i> | | 44,870 | 52,132 | 52,132 | 371N |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | 50,403 | 58,563 | 58,591 | |
| 6166X Court Costs & Reporters (61661-61666) | | | | | |
| STEGALL EARL/STEGALL NOTARY / Court Costs & Reporters <i>Comp. Rate: 12 per month</i> | | 144 | 167 | 167 | 3713 |
| TOTAL 6166X Court Costs & Reporters (61661-61666) | | 144 | 167 | 167 | |
| 61670 Laboratory and Testing Fees | | | | | |
| COLLABORATIVE TESTING SERVICES / Laboratory & Testing Fees <i>Comp. Rate: 708 per month</i> | | 8,500 | 9,875 | 9,875 | 3713 |
| NATL MEDICAL SERVICES INC / Laboratory & Testing Fees <i>Comp. Rate: 2203 per month</i> | | 26,433 | 30,710 | 30,710 | 3713 |
| NATL MEDICAL SERVICES INC / Laboratory & Testing Fees <i>Comp. Rate: 311 per month</i> | | 3,729 | 4,332 | 4,332 | 3713 |
| MED SCREENS / Laboratory & Testing Fees <i>Comp. Rate: 83 per month</i> | | 1,000 | 1,161 | 1,161 | 3713 |
| AMERICAN INST OF TOXICOLOGY / Laboratory & Testing Fees <i>Comp. Rate: 25 per month</i> | | 300 | 349 | 349 | 3713 |
| FORENSIC SCIENCE CONSULTANTS / Laboratory & Testing Fees <i>Comp. Rate: 107 per month</i> | | 1,278 | 1,485 | 1,485 | 3713 |
| COLLABORATIVE TESTING SERVICES / Laboratory & Testing Fees <i>Comp. Rate: 53 per month</i> | | 640 | 744 | 744 | 371E |
| COLLEGE OF AMERICAN PATHOLOGIS / Laboratory & Testing Fees <i>Comp. Rate: 216 per month</i> | | 2,593 | 3,013 | 3,013 | 371E |
| COLLABORATIVE TESTING SERVICES / Laboratory & Testing Fees <i>Comp. Rate: 339 per month</i> | | 4,070 | 4,729 | 4,729 | 371N |
| THE BODE TECHNOLOGY GROUP INC / Laboratory & Testing Fees <i>Comp. Rate: 14431 per month</i> | | 173,173 | 201,201 | 201,201 | 371N |
| SOLUTION POINT INTERNATIONAL / Laboratory & Testing Fees <i>Comp. Rate: 3811 per month</i> | | 45,736 | 53,138 | 53,138 | 371N |
| TOTAL 61670 Laboratory and Testing Fees | | 267,452 | 310,737 | 310,737 | |
| 6168X Contract Worker (61682-61688) | | | | | |
| G. PINEDA / Personnel Services - Quality Assurance <i>Comp. Rate: 108 per month</i> | | 1,299 | 1,924 | 1,956 | 2713 |
| J. SMILEY / Personnel Services - Drug Analysis <i>Comp. Rate: 396 per month</i> | Y | 4,747 | 5,372 | 5,404 | 2713 |
| A. EZELL / Personnel Services - Fed. Grant Coordina <i>Comp. Rate: 683 per month</i> | Y | 8,194 | 8,819 | 8,851 | 3713 |

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Crime Laboratory

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| T. MILLS / Personnel Services - Implied Consent <i>Comp. Rate: 210 per month</i> | Y | 2,518 | 3,143 | 3,176 | 371E |
| J. STEWART / Personnel Services - Implied Consent <i>Comp. Rate: 211 per month</i> | | 2,526 | 3,152 | 3,185 | 371E |
| TOTAL 6168X Contract Worker (61682-61688) | | <u><u>19,284</u></u> | <u><u>22,410</u></u> | <u><u>22,572</u></u> | |
| 61690 Other Fees and Services | | | | | |
| STEVENSON JOHN L / Other Fees & Services <i>Comp. Rate: 15 per month</i> | | 175 | 203 | 203 | 3713 |
| ALLIED WASTE SERVICES #869 / Other Fees & Services <i>Comp. Rate: 7 per month</i> | | 80 | 93 | 93 | 3713 |
| ACS IMAGE SOLUTIONS INC / Other Fees & Services <i>Comp. Rate: 310 per month</i> | | 3,714 | 4,315 | 4,315 | 3713 |
| AMERICAN BOARD OF / Other Fees & Services <i>Comp. Rate: 80 per month</i> | | 960 | 1,115 | 1,115 | 3713 |
| FISHER SCIENTIFIC CO-RICHARD / Other Fees & Services <i>Comp. Rate: 10 per month</i> | | 115 | 135 | 135 | 3713 |
| FISHER SCIENTIFIC CO LLC-ATLAN / Other Fees & Services <i>Comp. Rate: 8 per month</i> | | 96 | 112 | 112 | 3713 |
| STERICYCLE INC / Other Fees & Services <i>Comp. Rate: 3 per month</i> | | 30 | 34 | 34 | 3713 |
| STERICYCLE INC / Other Fees & Services <i>Comp. Rate: 88 per month</i> | | 1,059 | 1,224 | 1,224 | 3713 |
| CERILLIANT CORPORATION / Other Fees & Services <i>Comp. Rate: 8 per month</i> | | 95 | 111 | 111 | 3713 |
| NORTHWEST COMMUNITY COLLEGE / Other Fees & Services <i>Comp. Rate: 11 per month</i> | | 133 | 155 | 155 | 3713 |
| AMERICAN SOCIETY OF CRIME LABS / Other Fees & Services <i>Comp. Rate: 1617 per month</i> | | 19,400 | 22,539 | 22,539 | 3713 |
| SHRED-IT USA INC / Other Fees & Services <i>Comp. Rate: 93 per month</i> | | 1,110 | 1,288 | 1,288 | 3713 |
| KRAMES STAYWELL LLC / Other Fees & Services <i>Comp. Rate: 111 per month</i> | | 1,330 | 1,545 | 1,545 | 3713 |
| GMP FORENSIC CONSULTANTS / Other Fees & Services <i>Comp. Rate: 3233 per month</i> | | 38,800 | 45,080 | 45,080 | 3713 |
| AVALONE ARCHITECTURAL / Other Fees & Services <i>Comp. Rate: 60 per month</i> | | 716 | 832 | 832 | 3713 |
| STATE TREASURER 3614 * / Other Fees & Services <i>Comp. Rate: 25 per month</i> | | 300 | 349 | 349 | 3713 |
| HARPER EMILY JOCHIMSEN / Other Fees & Services <i>Comp. Rate: 13 per month</i> | | 150 | 174 | 174 | 371E |
| WILSON FELICIA R / Other Fees & Services <i>Comp. Rate: 13 per month</i> | | 150 | 174 | 174 | 371E |
| MCKINSEY DURIEL / Other Fees & Services <i>Comp. Rate: 13 per month</i> | | 150 | 174 | 174 | 371E |
| FISHER SCIENTIFIC CO-RICHARD / Other Fees & Services <i>Comp. Rate: 1 per month</i> | | 12 | 14 | 14 | 371E |
| FISHER SCIENTIFIC CO LLC-ATLAN / Other Fees & Services <i>Comp. Rate: 10 per month</i> | | 115 | 135 | 135 | 371E |
| HUGHES DEEDRA SHONTA / Other Fees & Services <i>Comp. Rate: 17 per month</i> | | 200 | 232 | 232 | 371N |

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Crime Laboratory

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| AMERICAN BOARD OF / Other Fees & Services <i>Comp. Rate: 10 per month</i> | | 120 | 139 | 139 | 371N |
| FISHER SCIENTIFIC CO LLC-ATLAN / Other Fees & Services <i>Comp. Rate: 8 per month</i> | | 92 | 108 | 108 | 371N |
| LIFE TECHNOLOGIES CORPORATION / Other Fees & Services <i>Comp. Rate: 2 per month</i> | | 18 | 21 | 21 | 371N |
| QIAGEN INC / Other Fees & Services <i>Comp. Rate: 7 per month</i> | | 78 | 90 | 90 | 371N |
| AMERICAN SOCIETY OF CRIME LABS / Other Fees & Services <i>Comp. Rate: 3216 per month</i> | | 38,590 | 44,836 | 44,836 | 371N |
| TOTAL 61690 Other Fees and Services | | <u><u>107,788</u></u> | <u><u>125,227</u></u> | <u><u>125,227</u></u> | |
| GRAND TOTAL (61600-61699) | | 614,315 | 713,742 | 716,045 | |

VEHICLE PURCHASE DETAILS

DPS-Crime Laboratory

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | Replacement or New? | FY2016 Req. Cost |
|------------------------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
| | | | | New | 0 |
| | | | | | <hr/> |
| | | | | | 0 |
| TOTAL VEHICLE REQUEST | | | | | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

DPS-Crime Laboratory

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-14 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|--------------|----------------------------|-------------------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2015 | FY 2016 |
| W | Suv | 2005 | FORD ESCAPE | JACKSON POOL | Evidence transfer/court | DPS L2 | 222,436 | 25,000 | | |
| P | Auto | 2007 | CHEVY IMPALA | JACKSON POOL | Evidence transfer/court | DPS L3 | 99,951 | 14,278 | | |
| P | Auto | 2007 | CHEVYIMPALA | POOL MERIDIAN | Evidence transfer/court | DPS L4 | 87,487 | 12,500 | | |
| P | Auto | 2007 | CHEVY IMPALA | POOL GULFPORT | Evidence transfer/court | DPS L5 | 99,169 | 14,286 | | |
| W | Suv | 2008 | CHEVY | Jackson Implied Consent | Implied Consent | DPS L6 | 77,773 | 13,000 | | |
| W | Suv | 2008 | CHEVY | Batesville Implied Consent | Implied Consent | DPS L7 | 200,281 | 40,056 | | |
| W | Suv | 2008 | CHEVY TRLBLZ | Batesville Implied Consent | Implied Consent | DPS L8 | 284,500 | 47,417 | | |
| W | Suv | 2005 | FORD ESCAPE | GULFPORT POOL | Evidence transfer/court | DPS L9 | 130,507 | 14,500 | | |
| P | Suv | 2008 | FORD ESCAPE | JACKSON POOL | Evidence transfer/court | DPS L10 | 112,746 | 18,746 | | |
| W | Auto | 2009 | CHEVY IMPALA | MERIDIAN POOL | Evidence transfer/court | DPS L11 | 93,889 | 15,648 | | |
| P | Suv | 2005 | FORD ESCAPE | JACKSON POOL | Evidence transfer/court | DPS L12 | 160,851 | 17,872 | | |
| W | Auto | 2009 | CHEVY IMPALA | BATESVILLE POOL | Evidence transfer/court | DPS L13 | 123,005 | 24,601 | | |
| W | Auto | 2008 | FORD ESCAPE | JACKSON POOL | Evidence transfer/court | DPS L14 | 108,641 | 18,107 | | |
| W | Auto | 2008 | FORD ESCAPE | BATESVILLE POOL | Evidence transfer/court | DPS L15 | 118,433 | 19,739 | | |
| W | Van | 2005 | FORD VAV | JACKSON POOL | Evidence transfer/court/Body Transp | DPS L16 | 48,261 | 5,362 | | |
| W | Suv | 2005 | FORD ESCAPE | BATESVILLE POOL | Evidence transfer/court | DPS L17 | 142,780 | 15,864 | | |
| W | Suv | 2005 | FORD ESCAPE | GULFPORT POOL | Evidence transfer/court | DPS L18 | 141,571 | 15,730 | | |
| W | Van | 2005 | FORD VAN | GULFPORT POOL | Evidence transfer/court/Body Transp | DPS L20 | 119,841 | 13,316 | | |
| P | Van | 2001 | DODGE VAN | MERIDIAN POOL | Evidence/Instrument/Court | DPS L21 | 82,400 | 6,338 | | |
| W | Auto | 2003 | FORD CROWN | GULFPORT POOL | Court/Alarm Response/Evidence | DPS L22 | 143,511 | 13,046 | | |
| W | Hd Pkup | 2008 | FORD F250 | JACKSON POOL | Heavy Duty Transport/Eqpt | DPS L23 | 39,625 | 6,604 | | |
| W | Suv | 2008 | FORD EXP | Sam Howell | Court/Alarm Response/Evidence | HXB 896 | 64,285 | 10,714 | | |
| W | Amb/lab | 2003 | FORD F350 | JACKSON | Mobile Laboratory | G43328 | 18,258 | 1,660 | | |
| P | auto | 2012 | FORD FUSION | JACKSON POOL | EVIDENCE TX COURT | DPSL124 | 33,366 | 19,736 | | |
| P | AUTO | 2012 | FORD FUSION | MERIDIAN POOL | EVIDENCE TX COURT | DPS L125 | 32,794 | 17,140 | | |
| P | AUTO | 2012 | FORD FUSION | GULFPORT POOL | EVIDENCE TX COURT | DPS L126 | 34,364 | 19,475 | | |

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

DPS-Crime Laboratory
Name of Agency

GULF COAST BRANCH CRIME LAB EMPLOYEES

Beall, Lori
Cooper, Susan
Estorffe, Heather
Fulks, Laura
Fullilove, Carl
Gross, Tim
Harried, Velveda
Herrington, Diamonisha
Moran, JE
Mustain, Lindsey
Perdue, Jimmy
Vargas, Rigo
Winters, Amy

MERIDIAN BRANCH CRIME LAB EMPLOYEES

Baskin, Stephanie
Bush, Jamie
Downey, Grady
Goodman, Brandi
Johnson, Jamie
McMahan, Keith
Pace, Marie

BATESVILLE BRANCH CRIME LAB EMPLOYEES

Bennett, Johnnie
Coley, Coleen
Fernandez, Scott
Frazure, Erik
Hickmon, Teresia
Johnson, Jackie
Little, Steven
Mills, Terry
Richardson, Jamie
Roy, Shannon
Sanders, Steve
Stewart, James
Tyson, Olivia

JACKSON BRANCH CRIME LAB EMPLOYEES

PAGE 1

Allen, Mike
Artis, Monica
Bailey, Alyssa
Barnes, Averi
Bickley, Robert
Bishop, Tommy
Boackle, Lynne'
Boackle, Mark
Bradley, Alexandria
Brown, Jennifer
Burchfield, Jacob
Burchfield, Jana
Byrd, Steve
Caston, Chancey
Chandler, Robin
Conville, Allison
Davis, Leslia
DeBerry, Melissa
Denson, Geneva

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

DPS-Crime Laboratory
Name of Agency

Duckworth, Jerry
Ellington, Joe
Gardner, Contessa
PAGE 2
Gibbs, Katina
Graham, Laura
Graham, TJ
Hales, Shan
Hall, Adrian
Hathcock, Starks
Hathcock, Wendy
Heflin, Joesph
Holly, Nathan
Hood, Deana
Hood, Mike
Howell, Sam
Hughes, Deedra
Jochimsen, Emily
Joiner, Diana
Jones, Bill
Karr, Carol
Langston, Bernice
Lockley, David
Lockwood, Tyrone
Malone, Amy
McIntire, Bryon
McKinsey, Duriel
PAGE 3
Milam, Tara
Mills, Paige
Nichols, Archie
Patterson, Keisha
Phillips, Maury
Powell, Kathy
Reagon, Gabriel
Redd, Brian
Robison, Felicia
Simmons, Pamela
Smith, Alicia
Stevenson, John
Suggs, Chad
Whitehead, David
Wilson, Felicia
Wise, Chris

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS-Crime Laboratory
Agency Name

| Program | Decision Unit | Object | Amount |
|---------------------------------|----------------------------|----------------------|----------------|
| Priority # 1 | | | |
| Program # 1 : FORENSIC ANALYSIS | Continuation | | |
| | | Salaries | 647,144 |
| | | Travel | 14,000 |
| | | Contractual | -175,000 |
| | | Commodities | 16,291 |
| | | Equipment | -400,000 |
| | | Total | 102,435 |
| | | General Funds | 1,227,097 |
| | | St.Sup.Special Funds | -800,000 |
| | | Other Special Funds | -324,662 |
| Priority # 2 | | | |
| Program # 2 : DNA ANALYSIS | DNA CASE WORK | | |
| | | Salaries | 332,012 |
| | | Contractual | 406,994 |
| | | Commodities | 100,000 |
| | | Total | 839,006 |
| | | General Funds | 462,012 |
| | | Other Special Funds | 376,994 |
| Priority # 3 | | | |
| Program # 2 : DNA ANALYSIS | CODIS/ALL ARRESTEES/FELONS | | |
| | | Salaries | 490,778 |
| | | Total | 490,778 |
| | | General Funds | 490,778 |
| Priority # 5 | | | |
| Program # 1 : FORENSIC ANALYSIS | Upward reclassifications | | |
| | | Salaries | 366,919 |
| | | Total | 366,919 |
| | | General Funds | 366,919 |
| Program # 1 : FORENSIC ANALYSIS | Educational Benchmarks | | |
| | | Salaries | 25,204 |
| | | Total | 25,204 |
| | | General Funds | 25,204 |
| Priority # 6 | | | |

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS-Crime Laboratory _____
Agency Name

| Program | Decision Unit | Object | Amount |
|---------------------------------|----------------------------|---------------|----------------|
| Priority # 6 | | | |
| Program # 1 : FORENSIC ANALYSIS | Ignition Interlock Program | | |
| | | Salaries | 133,125 |
| | | Total | 133,125 |
| | | General Funds | 133,125 |

CAPITAL LEASES

DPS-Crime Laboratory
 Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-14 | Last Payment Date | Interest Rate | Amount of Each Payment | | | Total of Payments to be Made | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|------------------------|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
| | | | | | | Principal | Interest | Total | Actual FY 2014 | Estimated FY 2015 | | | Requested FY 2016 | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

DPS-Crime Laboratory

| Major Object | FY2015 GENERAL FUND REDUCTION | EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2015 FEDERAL FUNDS | EFFECT ON FY2015 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | (210,774) | | | | (210,774) |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (210,774) | | | | (210,774) |