

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

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 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)	9,626,666	10,827,940	10,827,940		
a. Additional Compensation			874,890		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	9,626,666	10,827,940	11,702,830	874,890	8.07%
2. Travel					
a. Travel & Subsistence (In-State)	26,584	20,000	55,000	35,000	175.00%
b. Travel & Subsistence (Out-of-State)	21,099	10,000	20,000	10,000	100.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	47,683	30,000	75,000	45,000	150.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	132,470	172,000	182,000	10,000	5.81%
b. Communications, Transportation & Utilities	138,631	136,000	141,500	5,500	4.04%
c. Public Information	41,600				
d. Rents	124,641	125,300	126,800	1,500	1.19%
e. Repairs & Service	131,633	173,500	152,500	(21,000)	(12.10%)
f. Fees, Professional & Other Services	683,502	544,350	641,676	97,326	17.87%
g. Other Contractual Services	98,374	111,850	131,850	20,000	17.88%
h. Data Processing	233,739	191,500	191,500		
i. Other	432,611	201,300	361,000	159,700	79.33%
Total Contractual Services	2,017,201	1,655,800	1,928,826	273,026	16.48%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	233	1,100	1,100		
b. Printing & Office Supplies & Materials	9,794	16,194	18,200	2,006	12.38%
c. Equipment, Repair Parts, Supplies & Accessories	508,346	791,000	846,000	55,000	6.95%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	262,936	350,200	524,892	174,692	49.88%
Total Commodities	781,309	1,158,494	1,390,192	231,698	19.99%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment			61,200	61,200	
d. IS Equipment (Data Processing & Telecommunications)	121,155	19,800	46,000	26,200	132.32%
e. Equipment - Lease Purchase					
f. Other Equipment	37,335		42,800	42,800	
Total Equipment (Schedule D-2)	158,490	19,800	150,000	130,200	657.57%
3. Vehicles (Schedule D-3)	354,779	500,000	750,000	250,000	50.00%
4. Wireless Comm. Devices (Schedule D-4)		500	2,000	1,500	300.00%
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	641,378	1,000	1,000		
TOTAL EXPENDITURES	13,627,506	14,193,534	15,999,848	1,806,314	12.72%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	231,710				
General Fund Appropriation (Enter General Fund Lapse Below)	10,406,691	12,488,110	13,928,326	1,440,216	11.53%
State Support Special Funds	223,155				
Federal Funds	1,237,879	100,000	100,000		
Special Funds	1,243,911	1,605,424	1,971,522	366,098	22.80%
Drug Evid II	284,160				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	13,627,506	14,193,534	15,999,848	1,806,314	12.72%
GENERAL FUND LAPSE	147,842				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	162	182	182		
Part Time:					
Time-Limited: Full Time:	20	8	8		
Part Time:					
Average Annual Vacancy Rate (Percentage)	10.00	10.00	10.00		
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Shauna Powell / spowell@mbn.ms.gov
 Phone Number: 601-371-3625

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: August 22, 2014

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

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)	8,912,751	92.58%		10,057,810	92.88%		10,932,076	93.41%	
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)	164,528	1.70%							
10. Special Funds	549,387	5.70%		770,130	7.11%		770,754	6.58%	
11. Drug Evid II									
12.									
13.									
Total Salaries	9,626,666		70.64%	10,827,940		76.28%	11,702,830		73.14%
1. General State Support Special (Specify)	40,936	85.85%		20,000	66.66%		45,000	60.00%	
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)	6,018	12.62%							
10. Special Funds	729	1.52%		10,000	33.33%		30,000	40.00%	
11. Drug Evid II									
12.									
13.									
Total Travel	47,683		0.34%	30,000		0.21%	75,000		0.46%
1. General State Support Special (Specify)	982,691	48.71%		1,000,000	60.39%		1,000,000	51.84%	
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	223,155	11.06%							
8.									
9. Federal Other Special (Specify)	269,035	13.33%							
10. Special Funds	308,730	15.30%		454,500	27.44%		628,826	32.60%	
11. Drug Evid II	233,590	11.57%		201,300	12.15%		300,000	15.55%	
12.									
13.									
Total Contractual	2,017,201		14.80%	1,655,800		11.66%	1,928,826		12.05%
1. General State Support Special (Specify)	466,567	59.71%		900,000	77.68%		1,100,000	79.12%	
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)	90,635	11.60%		100,000	8.63%		100,000	7.19%	
10. Special Funds	216,855	27.75%		150,000	12.94%		180,000	12.94%	
11. Drug Evid II	7,252	0.92%		8,494	0.73%		10,192	0.73%	
12.									
13.									
Total Commodities	781,309		5.73%	1,158,494		8.16%	1,390,192		8.68%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

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. Special Funds									
11. Drug Evid II									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	3,571	2.25%		10,000	50.50%		100,000	66.66%	
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)	66,460	41.93%							
10. Special Funds	45,141	28.48%		9,800	49.49%		50,000	33.33%	
11. Drug Evid II	43,318	27.33%							
12.									
13.									
Total Equipment	158,490		1.16%	19,800		0.13%	150,000		0.93%
1. General State Support Special (Specify)				500,000	100.00%		750,000	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)									
10. Special Funds	354,779	100.00%							
11. Drug Evid II									
12.									
13.									
Total Vehicles	354,779		2.60%	500,000		3.52%	750,000		4.68%
1. General State Support Special (Specify)				300	60.00%		1,250	62.50%	
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. Special Funds				200	40.00%		750	37.50%	
11. Drug Evid II									
12.									
13.									
Total Wireless Comm. Devices				500		0.00%	2,000		0.01%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

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)	175	0.02%							
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)	641,203	99.97%							
10. Special Funds				1,000	100.00%		1,000	100.00%	
11. Drug Evid II									
12.									
13.									
Total Subsidies, Loans & Grants	641,378		4.70%	1,000		0.00%	1,000		0.00%
1. General State Support Special (Specify)	10,406,691	76.36%		12,488,110	87.98%		13,928,326	87.05%	
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	223,155	1.63%							
8.									
9. Federal Other Special (Specify)	1,237,879	9.08%		100,000	0.70%		100,000	0.62%	
10. Special Funds	1,475,621	10.82%		1,395,630	9.83%		1,661,330	10.38%	
11. Drug Evid II	284,160	2.08%		209,794	1.47%		310,192	1.93%	
12.									
13.									
TOTAL	13,627,506		100.00%	14,193,534		100.00%	15,999,848		100.00%

SPECIAL FUNDS DETAIL

DPS - Bureau of Narcotics
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 (37BN)	CEF - Capital Expense Fund	223,155		
Section S TOTAL		223,155		

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
		FY 2015	FY 2016			
	Cash Balance-Unencumbered					
DCE/SP Grant (3718)	DCE/SP			42,683	50,000	50,000
ARRA Grant (3718)	ARRA 2			1,764		
HIDTA Grant (3718)	HIDTA			1,193,432	50,000	50,000
Section A TOTAL				1,237,879	100,000	100,000

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered	231,710		
Special Funds (3718)	State Seized Funds, Sale of Property, Etc.	1,243,911	1,605,424	1,971,522
Drug Evid II (3720)	Reimb. cost associated with drug cases	284,160		
Section B TOTAL		1,759,781	1,605,424	1,971,522

Section S + A + B TOTAL		3,220,815	1,705,424	2,071,522
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Federal forfeited Seized Funds	8374	BancorpSouth	218,703		
Seized Funds Clearing Account	8370	Regions Bank			
Seized Funds Clearing Account	8370	BancorpSouth			

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

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

DPS - Bureau of Narcotics

Name of Agency

FEDERAL FUNDS

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

MBN currently utilizes the DCE/SP Program to investigate Indoor and Outdoor Marijuana Cultivators Within the state of Mississippi. This is a joint effort between the Department of Public Safety and the MS National Guard Counter Drug Program.

The Gulf Coast HIDTA Teams are located in the Northern Region is located in Oxford, Mississippi, Central Region is located in Jackson, Mississippi, and Southern Region is located in Gulfport, Mississippi. This team is a DEA lead that has MBN personnel assigned to the units. These teams mission is to target major drug operations within Mississippi. MBN utilizes this team to enhance MBN efforts to dismantle major drug within Mississippi.

ARRA Grant was funded by the American Recovery and Reinvestment Act and has now expired.

STATE SUPPORT SPECIAL FUNDS

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

MBN was award Capital Expense Funds during FY14 to pay for a one time legal settlement.

OTHER SPECIAL FUNDS

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

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

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

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

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

TREASURY FUND/BANK

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

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

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,912,751		164,528	549,387	9,626,666
Travel	40,936		6,018	729	47,683
Contractual Services	982,691	223,155	269,035	542,320	2,017,201
Commodities	466,567		90,635	224,107	781,309
Other Than Equipment					
Equipment	3,571		66,460	88,459	158,490
Vehicles				354,779	354,779
Wireless Comm. Devs.					
Subsidies, Loans & Grants	175		641,203		641,378
Total	10,406,691	223,155	1,237,879	1,759,781	13,627,506
No. of Positions (FTE)	162.00				162.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,057,810			770,130	10,827,940
Travel	20,000			10,000	30,000
Contractual Services	1,000,000			655,800	1,655,800
Commodities	900,000		100,000	158,494	1,158,494
Other Than Equipment					
Equipment	10,000			9,800	19,800
Vehicles	500,000				500,000
Wireless Comm. Devs.	300			200	500
Subsidies, Loans & Grants				1,000	1,000
Total	12,488,110		100,000	1,605,424	14,193,534
No. of Positions (FTE)	182.00				182.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	874,266			624	874,890
Travel	25,000			20,000	45,000
Contractual Services				273,026	273,026
Commodities	200,000			31,698	231,698
Other Than Equipment					
Equipment	90,000			40,200	130,200
Vehicles	250,000				250,000
Wireless Comm. Devs.	950			550	1,500
Subsidies, Loans & Grants					
Total	1,440,216			366,098	1,806,314
No. of Positions (FTE)					

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 - Bureau of Narcotics

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

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	10,932,076		770,754	11,702,830
Travel	45,000		30,000	75,000
Contractual Services	1,000,000		928,826	1,928,826
Commodities	1,100,000	100,000	190,192	1,390,192
Other Than Equipment				
Equipment	100,000		50,000	150,000
Vehicles	750,000			750,000
Wireless Comm. Devs.	1,250		750	2,000
Subsidies, Loans & Grants			1,000	1,000
Total	13,928,326	100,000	1,971,522	15,999,848
No. of Positions (FTE)	182.00			182.00

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 - Bureau of Narcotics
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	DRUG ENFORCEMENT	13,928,326		100,000	1,971,522	15,999,848
	SUMMARY OF ALL PROGRAMS	13,928,326		100,000	1,971,522	15,999,848

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. 1 of 1 Programs

AGENCY

DRUG ENFORCEMENT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,912,751		164,528	549,387	9,626,666
Travel	40,936		6,018	729	47,683
Contractual Services	982,691	223,155	269,035	542,320	2,017,201
Commodities	466,567		90,635	224,107	781,309
Other Than Equipment					
Equipment	3,571		66,460	88,459	158,490
Vehicles				354,779	354,779
Wireless Comm. Devs.					
Subsidies, Loans & Grants	175		641,203		641,378
Total	10,406,691	223,155	1,237,879	1,759,781	13,627,506
No. of Positions (FTE)	162.00				162.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,057,810			770,130	10,827,940
Travel	20,000			10,000	30,000
Contractual Services	1,000,000			655,800	1,655,800
Commodities	900,000		100,000	158,494	1,158,494
Other Than Equipment					
Equipment	10,000			9,800	19,800
Vehicles	500,000				500,000
Wireless Comm. Devs.	300			200	500
Subsidies, Loans & Grants				1,000	1,000
Total	12,488,110		100,000	1,605,424	14,193,534
No. of Positions (FTE)	182.00				182.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	874,266			624	874,890
Travel	25,000			20,000	45,000
Contractual Services				273,026	273,026
Commodities	200,000			31,698	231,698
Other Than Equipment					
Equipment	90,000			40,200	130,200
Vehicles	250,000				250,000
Wireless Comm. Devs.	950			550	1,500
Subsidies, Loans & Grants					
Total	1,440,216			366,098	1,806,314
No. of Positions (FTE)					

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 - Bureau of Narcotics

Program No. 1 of 1 Programs

AGENCY

DRUG ENFORCEMENT

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	10,932,076		770,754	11,702,830
Travel	45,000		30,000	75,000
Contractual Services	1,000,000		928,826	1,928,826
Commodities	1,100,000	100,000	190,192	1,390,192
Other Than Equipment				
Equipment	100,000		50,000	150,000
Vehicles	750,000			750,000
Wireless Comm. Devs.	1,250		750	2,000
Subsidies, Loans & Grants			1,000	1,000
Total	13,928,326	100,000	1,971,522	15,999,848
No. of Positions (FTE)	182.00			182.00

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

PROGRAM DECISION UNITS

DPS - Bureau of Narcotics

1 - DRUG ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Reclassifications	Educational Benchmarks	Flsa Overtime	Huggins Act Overtime	Inflationary Increases
SALARIES	10,827,940			90,242	13,894	332,222	438,532	
GENERAL	10,057,810			90,242	13,894	331,598	438,532	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	770,130					624		
TRAVEL	30,000							45,000
GENERAL	20,000							25,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000							20,000
CONTRACTUAL	1,655,800							273,026
GENERAL	1,000,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	655,800							273,026
COMMODITIES	1,158,494							231,698
GENERAL	900,000							200,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							
OTHER	158,494							31,698
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	19,800							
GENERAL	10,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,800							
VEHICLES	500,000							
GENERAL	500,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	500							1,500
GENERAL	300							950
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200							550
SUBSIDIES	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
TOTAL	14,193,534			90,242	13,894	332,222	438,532	551,224

FUNDING:

GENERAL FUNDS	12,488,110			90,242	13,894	331,598	438,532	225,950
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	100,000							
OTHER SP.FUNDS	1,605,424					624		325,274
TOTAL	14,193,534			90,242	13,894	332,222	438,532	551,224

POSITIONS:

GENERAL FTE	182.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	182.00							

PRIORITY LEVEL:

	Equipment	Vehicles	Total Funding Change	FY 2016 Total Request				
EXPENDITURES:								
SALARIES			874,890	11,702,830				
GENERAL			874,266	10,932,076				
ST.SUP.SPECIAL								
FEDERAL								
OTHER			624	770,754				

PROGRAM DECISION UNITS

DPS - Bureau of Narcotics

1 - DRUG ENFORCEMENT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL			45,000	75,000				
GENERAL			25,000	45,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER			20,000	30,000				
CONTRACTUAL			273,026	1,928,826				
GENERAL				1,000,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER			273,026	928,826				
COMMODITIES			231,698	1,390,192				
GENERAL			200,000	1,100,000				
ST.SUP.SPECIAL								
FEDERAL				100,000				
OTHER			31,698	190,192				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	130,200		130,200	150,000				
GENERAL	90,000		90,000	100,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,200		40,200	50,000				
VEHICLES		250,000	250,000	750,000				
GENERAL		250,000	250,000	750,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV			1,500	2,000				
GENERAL			950	1,250				
ST.SUP.SPECIAL								
FEDERAL								
OTHER			550	750				
SUBSIDIES				1,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,000				
TOTAL	130,200	250,000	1,806,314	15,999,848				

FUNDING:

GENERAL FUNDS	90,000	250,000	1,440,216	13,928,326				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS				100,000				
OTHER SP.FUNDS	40,200		366,098	1,971,522				
TOTAL	130,200	250,000	1,806,314	15,999,848				

POSITIONS:

GENERAL FTE				182.00				
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE				182.00				

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

DPS - Bureau of Narcotics

1 - DRUG ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

The increase for this decision units is to reward the agents for their longevity and experience. As well reward Intel Analyst for their additional duties and responsibilities.

(E) Educational Benchmarks:

The increase for this units is to provide benchmarks to employees who are currently eligible and who are anticipating eligibility during FY 2016.

(F) FLSA Overtime:

The increase for this decision unit of FLSA Overtime is to pay for the additional hours worked by sworn agents in additon to their normal work hours.

(G) Huggins Act Overtime:

This decision unit increase is to pay for the sworn personnel to be compensated for the eleven hours between 160 and 171.

(H) Inflationary Increases:

The increase for these units are necessary in order to maintain the duties upheld by the Bureau of Narcotics to reduce the availability of drugs in Mississippi.

(I) Equipment:

The increase in this decision unit is to upgrade tech equipment and replace 1/4 of existing computers, laptops, and outdated copy machines.

(J) Vehicles:

The increase in this decision unit is to replace 30 vehicles which are over the 120,000 mileage regulation required by DFA-OPTFM.

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

DPS - Bureau of Narcotics
 AGENCY NAME

1 - DRUG ENFORCEMENT
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Arrests Made	1,358.00	1,500.00	1,650.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Prosecuted Cases	1,530.00	1,500.00	1,650.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Organizations Dismantled or Disrupted	27.00	25.00	27.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Bureau of Narcotics

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DRUG ENFORCEMENT				
GENERAL	12,488,110	(374,643)	12,113,467	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	100,000		100,000	
OTHER SPECIAL	1,605,424		1,605,424	
TOTAL	14,193,534	(374,643)	13,818,891	
Narrative Explanation: MBN would like to split the 3% reduction between contractual and commodities.				
SUMMARY OF ALL PROGRAMS				
GENERAL	12,488,110	(374,643)	12,113,467	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	100,000		100,000	
OTHER SPECIAL	1,605,424		1,605,424	
TOTAL	14,193,534	(374,643)	13,818,891	

BOARD MEMBERS

DPS - Bureau of Narcotics

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 - Bureau of Narcotics

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)			
61010 Tuition	10,705	20,000	20,000
61020 Employee Training	121,165	151,000	161,000
61030 Travel Related Registration	600	1,000	1,000
TOTAL (A)	132,470	172,000	182,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,536	3,000	3,000
611XX Transportation of Goods (61180-61192)	3,047	4,000	4,500
61210 Electricity	124,747	120,000	125,000
61220 Gas	4,168	4,500	4,500
61230 Water & Sewage	4,133	4,500	4,500
TOTAL (B)	138,631	136,000	141,500
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	41,600		
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	41,600		
D. RENTS (61400-61499)			
61420 Building & Floor Space	114,396	114,500	115,000
61430 Land			
61440 Office Equipment	8,514	9,000	10,000
61460 Other Equipment	25		
61480 Exhibits, Displays & Conference Rooms	600	600	600
61490 Other Rentals	1,106	1,200	1,200
TOTAL (D)	124,641	125,300	126,800
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	4,150	6,000	5,000
61520 Buildings	60,431	50,000	50,000
61530 Machinery & Field Equipment	373	500	500
61540 Motor Vehicles	22,876	50,000	40,000
61541 Maintenance of Motor Vehicles	27,628	50,000	40,000
61550 Office Equipment & Furniture	9,197	10,000	10,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	6,978	7,000	7,000
TOTAL (E)	131,633	173,500	152,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	6,551	7,650	7,650
61616 MMRS Fees	18,654	25,000	25,000
61620 Department of Audit	5,016	500	500
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	233,155		
6164X Medical Services (61640-61646)	26,727	27,109	34,175
61650 State Personnel Board	24,934	27,000	27,000
6165X Personnel Services Contracts (61651-61653)	38,085	22,360	22,360
61658 Personnel Services Contracts - SPAHRS	288,795	200,000	192,160
6166X Court Costs & Reporters (61660-61666)	125	300	300
61670 Laboratory & Testing Fees	10,600	212,000	300,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Bureau of Narcotics

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	28,041	20,000	30,000
61690 Other Fees & Services	2,819	2,431	2,531
TOTAL (F)	683,502	544,350	641,676
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	70,767	85,000	105,000
61710 Insurance & Fidelity Bonds	302	300	300
61718 Service Charge - Bank Accounts	1,793	1,500	1,500
61720 Membership Dues	2,075	2,000	2,000
61740 Salvage, Demoliton and Removal Service	23,370	23,000	23,000
61800 Procurement Card/Contractual	67	50	50
TOTAL (G)	98,374	111,850	131,850
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor		5,000	5,000
61905 IS Professional Fees - ITS	1,021	1,000	1,000
6191X IS Training/Education (61914-61915)	4,215	1,000	1,000
61917 Service Charges to State Data Center	4,893	5,000	5,000
61920 Internet or Application Service	16,038	16,000	16,000
61921 Software Acquisition and Installation	13,844	20,000	20,000
61922 Basic Telephone Monthly - Outside Vendor	3,248	5,000	5,000
61923 Basic Telephone Monthly - ITS	51,647	55,000	55,000
61924 Long Distance Charges - Outside Vendor	104		
61925 Long Distance Charges - ITS	2,342	3,000	3,000
61926 Private Data Line Monthly Charges - Outside Vendor	-231	500	500
61927 Private Data Line Monthly Charges - ITS	55,365	60,000	60,000
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	73,255	10,000	10,000
61961 Maintenance/Repair of IS Equipment	7,998	10,000	10,000
TOTAL (H)	233,739	191,500	191,500
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	431,939	200,300	360,000
6199X Prior Year Expense (61996-61998)	672	1,000	1,000
TOTAL (I)	432,611	201,300	361,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,017,201	1,655,800	1,928,826
FUNDING SUMMARY:			
GENERAL FUNDS	982,691	1,000,000	1,000,000
STATE SUPPORT SPECIAL FUNDS	223,155		
FEDERAL FUNDS	269,035		
OTHER SPECIAL FUNDS	542,320	655,800	928,826
TOTAL FUNDS	2,017,201	1,655,800	1,928,826

**SCHEDULE C
COMMODITIES**

DPS - Bureau of Narcotics

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. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates - Sand, Gravel, Etc.			
62030 Cement, Plaster, Lime, Etc.	12	100	100
62060 Paints	221	500	500
62040 Lumber, Parts, Pilings, Etc.		500	500
62070 Signs and Sign Materials			
Total (A)	233	1,100	1,100
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,111	2,000	2,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	5,184	8,000	10,000
62140 Paper Supplies	2,434	5,000	5,000
62150 Maps, Manuals, Library Books	963	1,000	1,000
62160 Office Equipment (not capital outlay)	102	194	200
Total (B)	9,794	16,194	18,200
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6221X Fuels - Gasoline, Diesel, Other	470,252	725,000	780,000
62220 Lubricating Oils, Greases, Etc.	49	100	100
6224X Tires, Tubes, Etc.	22,536	35,000	35,000
6225X Repair Vehicle	9,742	20,000	20,000
62260 Betterments or Accessories for Vehicles	5,013	10,000	10,000
62270 Radio and Television Supplies	120	200	200
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	634	700	700
Total (C)	508,346	791,000	846,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	1,380	5,000	5,000
62420 Hardware, Plumbing & Electrical	8,857	12,000	12,000
62430 Small Tools	61	250	500
62450 Janitor Supplies & Cleaning	5,716	7,000	7,000
62475 Food for Business Meetings	3,306	5,000	5,000
62480 Feed for Animals	1,092	1,000	1,000
62510 Poisons	64	100	42
62520 Decals - Signs Other Than		100	100
62530 Uniforms & Wearing Apparel	2,414	1,000	1,000
62555 Information Systems Equip. Repair Parts	35,967	45,000	45,000
62570 Drapes and Carpets	7,172	5,000	5,000
62580 Ammunition	63,224	70,000	100,000
62585 Cameras under \$250.00		250	250
62590 Other Supplies & Materials	20,421	25,000	25,000
62595 Other Equipment (less than \$1,000)	842	1,000	1,000

**SCHEDULE C
COMMODITIES CONTINUED**

DPS - Bureau of Narcotics

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
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62800 Procurement Card / Commodity Purchases	100,444	150,000	286,000
62994 Petty Cash Expenses - Commodities	9,955	20,000	30,000
62998 Prior Year Expenses - Commodities	2,021	2,500	1,000
Total (E)	262,936	350,200	524,892
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	781,309	1,158,494	1,390,192
FUNDING SUMMARY:			
GENERAL FUNDS	466,567	900,000	1,100,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	90,635	100,000	100,000
OTHER SPECIAL FUNDS	224,107	158,494	190,192
TOTAL FUNDS	781,309	1,158,494	1,390,192

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

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Bureau of Narcotics

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 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)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Conference Table (N)							
Desk, Secretarial (R)							
Credenza (R)							
Shredder (R)							
Shredder (N)							
Fire File Cabinets (N)							
Copywriters (R)					9	6,800	61,200
Copywriters (N)							
Misc. Office Equip.							
TOTAL (C)							61,200
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer, Desktop(R)	10	8,075	6	4,800	20	800	16,000
Laptops(R)	24	13,659	20	15,000	40	750	30,000
Misc. IS Equip.							
Monitors (R)							
Printer, Label (R)							
Printer, Large Format (R)	2	1,914					
Scanner (R)							
Servers (R)	2	29,748					
Switch, Computer (R)							
Printer, Multifunction (R)	4	1,659					
Cellphone, Extraction Device (R)	18	66,100					
TOTAL (D)		121,155		19,800			46,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
Camera, Pole (R)	1	360			10	360	3,600
Cameras, Video (N)	10	3,105					
Chain Saw (R)	1	920					
Compressor, Air	1	659					
Conveyor, Portable (N)	1	1,329					
Lift, Power (N)	1	4,605					
Misc. Equipment							
Radios, Portable (R)	10	21,720			10	2,120	21,200
System, Camera Surveillance (R)							
Trailer, V-Nose (R)	1	3,470					
Vest, Bulletproof (R)	1	1,167			15	1,200	18,000
TOTAL (F)		37,335					42,800

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

DPS - Bureau of Narcotics

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
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		158,490		19,800			150,000
FUNDING SUMMARY:							
GENERAL FUNDS		3,571		10,000			100,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		66,460					
OTHER SPECIAL FUNDS		88,459		9,800			50,000
TOTAL FUNDS		158,490		19,800			150,000

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

DPS - Bureau of Narcotics

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)							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle		7	184,869	10	250,000	15	375,000
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle		2	50,832	4	100,000	6	150,000
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup		3	67,674	4	100,000	6	150,000
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility		2	51,404	2	50,000	3	75,000
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)		14	354,779	20	500,000	30	750,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			354,779		500,000		750,000
FUNDING SUMMARY:							
GENERAL FUNDS					500,000		750,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			354,779				
TOTAL FUNDS			354,779		500,000		750,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Bureau of Narcotics

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 Serv Plan Devices							
MISC. WIRELESS COMM.							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc				1	500	4	2,000
Total (C)				1	500	4	2,000
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					500		2,000
FUNDING SUMMARY:							
GENERAL FUNDS					300		1,250
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					200		750
TOTAL FUNDS					500		2,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Bureau of Narcotics

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. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enforcement Assistance Grants	206,979	500	500
64510 Law Enforcement Assistance Grants	343,970	500	500
TOTAL (A)	550,949	1,000	1,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charges			
65090 Misc Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	250		
89100 Transfer of Federal Grant Funds to Sub grantee	90,179		
78160 Other Taxes			
TOTAL (E)	90,429		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	641,378	1,000	1,000
FUNDING SUMMARY:			
GENERAL FUNDS	175		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	641,203		
OTHER SPECIAL FUNDS		1,000	1,000
TOTAL FUNDS	641,378	1,000	1,000

**NARRATIVE
2016 BUDGET REQUEST**

DPS - Bureau of Narcotics
Name of Agency

Narrative

2016 BUDGET REQUEST

SALARIES

The current projected cost of salaries for the Mississippi Bureau of Narcotics is \$11,246,291.37 (per State Personnel Board). For FY16, MBN is not requesting any new positions. The entire request consists of the following:

Current Projection	\$10,827,940
Reclassifications	90,242
Educational Benchmark Awards	13,894
FLSA Overtime	332,222
Huggins Act Overtime	438,532
TOTAL	\$11,702,830

Justification

Reclassifications: Since MBN is the State of Mississippi's Drug Enforcement Agency and tasked with enforcing the Mississippi Uniform Controlled Substance Laws, the Criminal Intelligence Analyst at MBN has a wide range of responsibilities to ensure the MBN mission, long term and short term, be completed in a timely and professional manner. With the increasing number of drug cases within the State of Mississippi, the agency maintains the necessity of the analysts in assisting agents and other local and federal law enforcement entities with assembling and analyzing raw research data from criminal intelligence sources and compile into information for dissemination. The DPS-Criminal Intelligence Analyst series will reward them for their additional duties and responsibilities and the ability to recognize the increased value of our employees and the capability to retain them.

TRAVEL

In the past fiscal year, MBN missed opportunities for excellent in state and out-of-state training that was sponsored by sister law enforcement agencies and professional law enforcement organizations due to limited funds. Training for new agents and analysts is a necessity for training both in and out of state which will require meals and lodging. Not only is more advanced training necessary but it is crucial to the success of the Mississippi Bureau of Narcotics' mission and it is also an opportunity to forge and maintain relationships with other agencies. We are requesting an increase in the travel budget in the amount of \$45,000.

CONTRACTUAL

MBN anticipates an increase in employee training due to the hiring of 20 new agents and 6 Intel analysts. This increase will enable MBN to pay for tuition for this training. MBN will have to pay for the renewal of Universal Forensic Extraction Devices required to extract evidence from electronic devices. Meth certified agents must receive annual medical examinations as required by OSHA regulations due to the exposure to hazardous materials. Because of the increase of MBN agents by 20 percent, an increase of funds for Purchase of Information and Evidence will be needed. DPS is now required to pay the Mississippi Crime lab for an examination fee on a per case basis which will require more funds to cover this expense. Due to the repairs to MBN owned buildings and aging fleet, this will also be an additional expense to MBN's budget. We are requesting an increase in the amount of \$273,026.

NARRATIVE
2016 BUDGET REQUEST

DPS - Bureau of Narcotics
Name of Agency

COMMODITIES

Due to the rising cost of fuel, the increased number of agents in the field, automotive parts to maintain the fleet additional funds will be needed. We will need to increase the amount of ammunition needed for training for three different types of weapons. Materials will be needed to repair MBN offices that our in house maintenance personnel can repair. MBN is in need of and is requesting an increase in commodities in the amount of \$231,698.

EQUIPMENT

With the implementation of the State's new accounting and human resource system (MAGIC), MBN will need to replace ¼ of existing computers and laptops. We need to upgrade tech equipment, covert body wire transmitters, repeaters, pole cameras and radios for agent safety and evidence collection. Replace outdated copy machines, scanners and printers. In the past years, MBN has used federally forfeited funds to purchase these items. If we are forced to continue to use federally forfeited funds to make these purchases, this will greatly deplete these funds below comfortable levels of MBN's daily operations. MBN is requesting \$150,000 in miscellaneous equipment.

VEHICLES

New vehicles are needed because of our aging fleet. The FY 2015 funds received are needed because of the additional 20 agents. Between current date and the end of Fiscal Year 2015, 42 vehicles will be over the 120,000 mileage regulation required by DFA-OPTFM. MBN strives to purchase a variety of vehicles with different options that blend well with other vehicles in the areas traveled and meet our undercover law enforcement needs as well as remain covert during field operations. MBN is requesting \$750,000 for the purchase of 30 replacement vehicles.

WIRELESS COMMUNICATION

MBN is requesting \$2,000 in wireless communication to support the needs of Agents that are out in the field. Proper communication is needed to keep the agents safeguarded from any harm that they may cross.

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

DPS - Bureau of Narcotics

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
V	Nashville, TN	Tennessee Bureau Investigators Meeting	200	2718
V	Philadelphia, PA	IACP	1,554	2718
V	Metarie, La	HIDTA Meeting	187	3718
V1	Memphis, TN	HIDTA Meeting	366	2718
V1	Metarie, La	HIDTA Meeting	167	2718
V1	Orange Beach, AL	HIDTA Meeting	208	3718
V2	Ponte Vedra Beach, FL	NASDEA Conference	1,631	2718
V2	Coeur d'Alene, ID	NASDEA Conference	1,404	2718
V9	Ponte Vedra Beach, FL	NASDEA Conference	876	2718
V14	Nashville, TN	Surveillance	150	2718
V16	Quantico, VA	Training	239	2718
V18	Washington, D.C.	National Law Enforcement Memorial	1,259	2718
V33	Birmingham, AL	HIDTA Training	563	2718
V33	Stapleton, AL	HIDTA Training	311	3718
V33	Lake Charles, La	HIDTA Training	303	3718
V33	Little Rock, AR	HIDTA Training	316	3718
V33	Bosier, La	HIDTA Training	309	3718
V33	Monroe, La	HIDTA Training	664	3718
V33	Birmingham, AL	HIDTA Training	316	3718
V33	Stapleton, AL	HIDTA Training	303	3718
V35	Nashville, TN	Surveillance	235	2718
V37	Washington, D.C.	National Law Enforcement Memorial	1,847	2718
V53	Houston, TX	Investigation	331	2718
V60	Oakdale, La	Investigation	156	2718
V93	Baton Rouge, La	Training	97	2718
V104	Quantico, VA	Training	243	2718
V139	Oakdale, La	Investigation	33	2718
V409	Memphis, TN	HIDTA Training	149	2718
V410	Memphis, TN	HIDTA Training	413	3718
V421	Memphis, TN	HIDTA Training	505	3718
V457	Muskogee, OK	Training	700	2718
V62	Memphis, TN	Training	248	2718
V62	Tuscaloosa, AL	Training	877	2718
V465	Destin, FL	MS Bar Convention	1,555	2718
V465	Columbia, SC	Title II Seminar	195	2718
V467	Destin, FL	MS Bar Convention	1,400	2718
V467	Chicago, IL	CLE Training	789	2718

Total Out of State Travel Cost

\$21,099

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

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / Processing Services <i>Comp. Rate: Agency Assessment</i>		529	600	600	3718
SAAS Fees / Processing Services <i>Comp. Rate: Agency Assessment</i>		6,002	7,000	7,000	2718
SAAS Fees / Processing Services <i>Comp. Rate: Agency Assessment</i>		20	50	50	3720
TOTAL 61615 SAAS Fees - DFA		6,551	7,650	7,650	
61616 MMRS Fees					
MMRS Fees / Processing Services <i>Comp. Rate: Agency Assessment</i>		12,436	20,000	19,000	2718
MMRS Fees / Processing Services <i>Comp. Rate: Agency Assessment</i>		6,218	5,000	6,000	3718
TOTAL 61616 MMRS Fees		18,654	25,000	25,000	
61620 Department of Audit					
Department of Audit / Audit Fees <i>Comp. Rate: 1@ \$2,727.90</i>		4,441			2718
Department of Audit / Audit Fees <i>Comp. Rate: 1@ \$66.90</i>		575	500	500	3718
TOTAL 61620 Department of Audit		5,016	500	500	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
Settlement Payments-Other / Legal Settlement <i>Comp. Rate: 1@10,000</i>		10,000			3718
Settlement Payment - Gross / Legal Settlement <i>Comp. Rate: 1@\$223,155</i>		223,155			2718
TOTAL 6163X Legal (61630-61636)		233,155			
6164X Medical Services (61640-61646)					
Baugh James R Dr / Psychiatrists Fee <i>Comp. Rate: 1@ \$250.00</i>					2718
Cooper Animal Hospital / Vet Services <i>Comp. Rate: 1@ \$215.00</i>		210			2718
First Intermed Corp - Byram / Drug Screens <i>Comp. Rate: 13@ \$42.00</i>		546	1,163	420	2718
First Intermed Corp - Byram / Drug Screens <i>Comp. Rate: 1@ \$42.00</i>		42			3718
First Intermed Corp - Byram / Employee Physicals <i>Comp. Rate: 83@ \$301.00</i>		24,983	25,000	32,809	2718
First Intermed Corp. - Byram / Employee Physicals <i>Comp. Rate: 1@\$45.00</i>		45	45	45	2718
First Intermed Corp. - Byram / Employee Physicals <i>Comp. Rate: 1@ \$301.00</i>		301	301	301	3718

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Kennedy Scott Dr DVM / Vet Services <i>Comp. Rate: 1@692.86</i>		600	600	600	2718
Misc Medical Services / Misc Medical Services <i>Comp. Rate: 1@\$16,000.00</i>					3718
Misc. Medical Expenses / Misc. Services <i>Comp. Rate: 1@ \$10,000.00</i>					2718
Nationwide Prop & Casualty Ins / Reimburse Medical Cost <i>Comp. Rate: 1@\$130.39</i>					2718
Vicksburg Animal Hospital / Vet Services <i>Comp. Rate: 1@ \$238.00</i>					2718
TOTAL 6164X Medical Services (61640-61646)		<u>26,727</u>	<u>27,109</u>	<u>34,175</u>	
61650 State Personnel Board					
State Personnel Board / State Employee Fees <i>Comp. Rate: 1@ \$21,209.00</i>		24,934	27,000	27,000	2718
TOTAL 61650 State Personnel Board		<u>24,934</u>	<u>27,000</u>	<u>27,000</u>	
6165X Personnel Services Contracts (61651-61653)					
James Hawkins / Vehicle Allowance <i>Comp. Rate: 12@ \$700.00</i>		4,200			3718
Directv Inc / Satellite Service <i>Comp. Rate: 12@\$42.99</i>		1,246	1,200	1,200	2718
ADS Systems LLC / Alarm Monitoring Fee <i>Comp. Rate: 12@\$36.67</i>		440	440	440	2718
Cellco Partnership / Pen Register Fee <i>Comp. Rate: 12@373.50</i>		4,842	5,000	5,000	3720
Equifax Credit Info Svc / Credit Bureau <i>Comp. Rate: 12@ \$103.79</i>		1,397	1,200	1,200	2718
AT&T / Pen Register Fee <i>Comp. Rate: 12@\$1,010.00</i>		12,120			2718
AT&T / Pen Register Fee <i>Comp. Rate: 12@\$173.75</i>		2,085	3,000	3,000	3720
MS Alarm Company / Alarm Monitoring Fee <i>Comp. Rate: 1@180.00</i>		180	180	180	2718
Prime Logic Inc / Alarm Monitoring Fee <i>Comp. Rate: 4@\$105.00</i>		420	420	420	2718
Security Blanket Inc / Alarm Monitoring Fee <i>Comp. Rate: 1@\$420.00</i>		420	420	420	2718
SimplexGrinnell LP / Alarm Monitoring Fee <i>Comp. Rate: 1@\$500.00</i>		500	500	500	2718
Telapex Inc / Pen Register Fee <i>Comp. Rate: 12@\$716.67</i>		8,600			2718
Telapex Inc / Pen Register Fee <i>Comp. Rate: 12@136.25</i>		1,635	10,000	10,000	3720
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>38,085</u>	<u>22,360</u>	<u>22,360</u>	
61658 Personnel Services Contracts - SPAHRS					
Angela Chambers / Contract Employee <i>Comp. Rate: 1@ \$10,800.00</i>		20,724			2718
Claudine Walters / Contract Employee <i>Comp. Rate: 1@ \$14,660.00</i>	Y	14,660			2718

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Frances Ross / Contract Employee <i>Comp. Rate: 1@ \$44,116.80</i>		42,686			3718
Herbert Freeman / Contract Employee <i>Comp. Rate: 1@ \$26,073.12</i>		24,216			2718
James Hawkins / Contract Employee <i>Comp. Rate: 1@ \$120,120.00</i>		61,520			3718
Jerry Thomas / Contract Employee <i>Comp. Rate: 1@ \$7,262.62</i>	Y	4,354			2718
Jordan Jackson / Contract Employee <i>Comp. Rate: 1@ \$10,800.00</i>		2,976			2718
Karan Samuels / Contract Employee <i>Comp. Rate: 1@ \$9,319.56</i>		2,508			2718
Laurie McDaniel / Contract Employee <i>Comp. Rate: 1@ \$21,540.00</i>	Y	21,540			2718
Mary Ballard / Contract Employee <i>Comp. Rate: 1@ \$19,998.00</i>		19,998			2718
Misc. Contract Employees / Contract Employees <i>Comp. Rate: 1@ \$300,000.00</i>			200,000	192,160	2718
Robert Pollard / Contract Employee <i>Comp. Rate: 1@ \$26,754.00</i>		24,726			2718
Rochelle Murray / Contract Employee <i>Comp. Rate: 1@ \$11,520.00</i>		24,348			2718
Thomas Billups / Contract Employee <i>Comp. Rate: 1@ \$24,539.28</i>		24,539			2718
TOTAL 61658 Personnel Services Contracts - SPAHRS		288,795	200,000	192,160	
6166X Court Costs & Reporters (61660-61666)					
Regina Russell / Transcription <i>Comp. Rate: 1@ \$1,097.00</i>					2718
Earl Stegall / Stegall Notary / Notary Fees <i>Comp. Rate: 5@ \$25</i>		125			2718
State Personnel Board / Court Fees <i>Comp. Rate: 1@ \$150.00</i>					2718
Misc Court Fees / Court Fees <i>Comp. Rate: 1@ \$2426.45</i>			300	300	2718
TOTAL 6166X Court Costs & Reporters (61660-61666)		125	300	300	
61670 Laboratory & Testing Fees					
Laboratory and Testing Fess / Lab Fees <i>Comp. Rate: 16@ \$400.00</i>		6,400	112,000	150,000	2718
Laboratory and Testing Fees / Evidence Lab Fees <i>Comp. Rate: 14@ \$300.00</i>		4,200	100,000	150,000	3720
TOTAL 61670 Laboratory & Testing Fees		10,600	212,000	300,000	
6168X Contract Worker (61682-61688)					
Angela Chambers / Contract Employee <i>Comp. Rate: 1@ \$826.26</i>		1,585			2718
Claudine Walters / Contract Employee <i>Comp. Rate: 1@ \$3,212.00</i>	Y	3,431			2718
Frances Ross / Contract Employee <i>Comp. Rate: 1@ \$3,374.80</i>		3,264			3718

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Herbert Freeman / Contract Employee <i>Comp. Rate: 1@ \$1,994.65</i>		1,853			2718
James Hawkins / Contract Employee <i>Comp. Rate: 1@ \$8,567.94</i>		4,267			3718
Jerry Thomas / Contract Employee <i>Comp. Rate: 1@ \$1,591.24</i>	Y	1,019			2718
Jordan Jackson / Contract Employee <i>Comp. Rate: 1@ \$227.66</i>		228			2718
Karen Samuels / Contract Employee <i>Comp. Rate: 1@ \$712.97</i>		192			2718
Laurie McDaniel / Contract Employee <i>Comp. Rate: 1@ \$4,719.25</i>	Y	5,040			2718
Mary Ballard / Contract Employee <i>Comp. Rate: 1@ \$1,529.83</i>		1,530			2718
Misc. Contract Employees / Contract Employee <i>Comp. Rate: 1@ \$20,000.00</i>			20,000	30,000	3718
Robert Pollard / Contract Employee <i>Comp. Rate: 1@ \$2,046.74</i>		1,892			2718
Rochelle Murray / Contract Employee <i>Comp. Rate: 1@ \$1,862.63</i>		1,863			2718
Thomas Billups / Contract Employee <i>Comp. Rate: 1@ \$1,877.25</i>		1,877			2718
TOTAL 6168X Contract Worker (61682-61688)		28,041	20,000	30,000	
61690 Other Fees & Services					
Advanced Disposal Services / Disposal Services <i>Comp. Rate: 3@ \$7.00</i>		21	21	21	2718
Absolute Fire Protection / Annual Inspection <i>Comp. Rate: 1@ \$35.00</i>		35	35	35	2718
Fisher Fire Extinguisher / Inspection Fees <i>Comp. Rate: 3@ \$147.50</i>		345	350	350	2718
Hayles Towing & Recovery / Towing Charge <i>Comp. Rate: 1@ \$190</i>		190	380	380	2718
Misc. / Misc. Fees & Services <i>Comp. Rate: 1@ \$20,000.00</i>		100	200	300	2718
78 Towing & Recovering INC / Towing Charge <i>Comp. Rate: 1@ \$225.00</i>		225			2718
Capitol Towing INC / Towing Charge <i>Comp. Rate: 1@ \$85.00</i>		85			2718
Industrial Fire Protection Ser / Annual Inspection <i>Comp. Rate: 1@ \$150.00</i>		150	150	150	2718
Guest Body Shop LLC / Towing Charge <i>Comp. Rate: 1@ \$85.00</i>		85			2718
LogoStoreUSA INC / Id Supplies <i>Comp. Rate: 1@ \$425.00</i>		425	425	425	2718
Keith Parker / Towing Charge <i>Comp. Rate: 1@ \$250.00</i>		250			2718
Peanuts Towing Service / Towing Charge <i>Comp. Rate: 1@ \$125.00</i>		125			2718
River Room Hospitality LLC / Staff Fee for Conference <i>Comp. Rate: 1@ \$712.65</i>		713	800	800	2718

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Security Concepts / Reactivation Fee/Tracking <i>Comp. Rate: 1@\$69.95</i>		70	70	70	2718
TOTAL 61690 Other Fees & Services		<u>2,819</u>	<u>2,431</u>	<u>2,531</u>	
GRAND TOTAL (61600-61699)		683,502	544,350	641,676	

VEHICLE PURCHASE DETAILS

DPS - Bureau of Narcotics

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Work Vehicles					
63310 Passenger, Lower Middle					
2016	Toyota Camry	Enforcement	Law Enforcement	Replace	25,000
2016	Toyota Camry	Enforcement	Law Enforcement	Replace	25,000
2016	Toyota Camry	Enforcement	Law Enforcement	Replace	25,000
2016	Toyota Camry	Enforcement	Law Enforcement	Replace	25,000
2016	Toyota Camry	Enforcement	Law Enforcement	Replace	25,000
2016	Toyota Camry	Enforcement	Law Enforcement	Replace	25,000
2016	Toyota Camry	Enforcement	Law Enforcement	Replace	25,000
2016	Honda Accord	Enforcement	Law Enforcement	Replace	25,000
2016	Honda Accord	Enforcement	Law Enforcement	Replace	25,000
2016	Honda Accord	Enforcement	Law Enforcement	Replace	25,000
2016	Honda Accord	Enforcement	Law Enforcement	Replace	25,000
2016	Honda Accord	Enforcement	Law Enforcement	Replace	25,000
2016	Honda Accord	Enforcement	Law Enforcement	Replace	25,000
2016	Honda Accord	Enforcement	Law Enforcement	Replace	25,000
2016	Honda Accord	Enforcement	Law Enforcement	Replace	25,000
63310 Passenger, Upper Middle					
2016	Chrysler 300	Enforcement	Law Enforcement	Replace	25,000
2016	Chrysler 300	Enforcement	Law Enforcement	Replace	25,000
2016	Chrysler 300	Enforcement	Law Enforcement	Replace	25,000
2015	Toyota Avalon	Enforcement	Law Enforcement	Replace	25,000
2015	Toyota Avalon	Enforcement	Law Enforcement	Replace	25,000
2015	Toyota Avalon	Enforcement	Law Enforcement	Replace	25,000
63390 Truck, Fullsize Pickup					
2016	Ford F150	Enforcement	Law Enforcement	Replace	25,000
2016	Ford F150	Enforcement	Law Enforcement	Replace	25,000
2016	Ford F150	Enforcement	Law Enforcement	Replace	25,000
2016	Ford F150	Enforcement	Law Enforcement	Replace	25,000
2016	Ford F150	Enforcement	Law Enforcement	Replace	25,000
2016	Ford F150	Enforcement	Law Enforcement	Replace	25,000
63392 Truck, Sport Utility					
2016	Dodge Durango	Enforcement	Law Enforcement	Replace	25,000
2016	Dodge Durango	Enforcement	Law Enforcement	Replace	25,000
2016	Ford Explorer	Enforcement	Law Enforcement	Replace	25,000
TOTAL WORK VEHICLES					750,000
TOTAL VEHICLE REQUEST					750,000

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

DPS - Bureau of Narcotics

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	JDA022	26,717	495		
W	FORD	2002	F250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	155045	173,903	720		
W	FORD	2000	WRECKER	ENFORCEMENT	LAW ENFORCEMENT	FR2793	113,736	3,953		
W	FORD	2005	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	HMA038	116,493	40		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CM1002	127,677	5,577		
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GN1303	111,270	2,455		
W	FORD	2005	F150	ENFORCEMENT	LAW ENFORCEMENT	ALA183	146,560	2,543		
W	FORD	2005	CLUB WAGON	ENFORCEMENT	LAW ENFORCEMENT	TSA027	64,836	1,017		
W	FORD	2005	E350 VAN	ENFORCEMENT	LAW ENFORCEMENT	ST1237	34,603	2,898		
W	FORD	2003	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	SF1705	139,530	11,333		
W	FORD	1987	F700 ARM TRUCK	ENFORCEMENT	LAW ENFORCEMENT	PM1220	59,027			
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TP1019	140,449	4,469		
W	FORD	2000	F250 UTILITY	ENFORCEMENT	LAW ENFORCEMENT	RA1353	164,806	4,490		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	RAK976	134,787	7,066		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	GR1099	124,993	1,305		
W	TOYOTA	2000	4-RUNNER	ENFORCEMENT	LAW ENFORCEMENT	626N99	206,606	10,320		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	949N09	165,953	23,678		
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	HAP694	169,581	8,703		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	HAS327	104,815	6,558		
W	TOYOTA	2007	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	LL1013	164,497	10,307		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	544N09	137,780	244		
W	FORD	2008	F-150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	YLM133	153,333	11,396		
W	FORD	2008	F-150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	055J1	149,642	20,692		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WA1175	136,893	7,256		
W	FORD	2008	F250 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HNC627	28,266	4,915		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	HN3285	107,833	1,451		
W	FORD	2006	F150 KING	ENFORCEMENT	LAW ENFORCEMENT	B3050090	172,777	10,889		
W	FORD	2008	F150	ENFORCEMENT	LAW ENFORCEMENT	HAP651	110,517	21,293		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	RA1049	102,431	21,682		
W	NISSAN	2000	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	HM1120	109,960	25,063		

AS OF JUNE 30, 2014

DPS - Bureau of Narcotics

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	K588WM	144,632	15,897		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	QT1002	115,143	20,541		
W	FORD	2008	F150	ENFORCEMENT	LAW ENFORCEMENT	2T41WD	119,351	20,076		
W	GMC	2008	DENALI PICKUP	ENFORCEMENT	LAW ENFORCEMENT	B8050069	159,682	15,651		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	SPA004	77,955	2,119		
W	CHEVROLET	2003	S10 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JGH585	49,972			
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	36M33	132,660	2,532		
W	FORD	1999	E250 VAN	ENFORCEMENT	LAW ENFORCEMENT	RA1398	10,274			
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	ISA085	123,323	15,109		
W	FORD	2009	F150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	TLA687	97,654	20,891		
W	FORD	2009	F150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	2T53WD	120,657	9,419		
W	FORD	2009	F150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	D918N08	109,385	15,459		
W	FORD	2009	F150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	36M31	107,113	23,958		
W	FORD	2009	F150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	61A31	95,043	3,182		
W	FORD	2009	F150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	LEA985	115,769	16,028		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	MJA004	113,600	16,992		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	TPA011	134,592	10,824		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	YLM133	97,389	18,889		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	TP1019	132,510	26,531		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	PA1017	114,462	2,833		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LX1205	152,266	24,745		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LE3081	123,016	7,745		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	PWB853	90,771	14,200		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	PAA019	111,934	4,596		
W	LEXUS	2002	RX300	ENFORCEMENT	LAW ENFORCEMENT	UNA008	91,989	4,673		
W	TOYOTA	2005	HIGHLANDER	ENFORCEMENT	LAW ENFORCEMENT	36M32	34,383	3,862		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	D921N08	55,398	19,863		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	ADC449	154,890	28,938		
W	FORD	2010	CROWN	ENFORCEMENT	LAW ENFORCEMENT	DA1299	101,507	24,810		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	CRA345	83,737	14,367		

AS OF JUNE 30, 2014

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	JG2639	143,930	19,903		
W	NISSAN	2010	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	HNC601	96,158	15,661		
W	CHEVROLET	2010	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MJA004	139,688	38,560		
W	CHEVROLET	2010	1500 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	RAK976	152,314	29,941		
W	CHEVROLET	2010	1500 PICKUP 4X4	ENFORCEMENT	LAW ENFORCEMENT	MN1703	140,370	29,590		
W	CHEVROLET	2010	1500 PICKUP 4X4	ENFORCEMENT	LAW ENFORCEMENT	431N43	150,716	38,439		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	WL1024	111,737	22,680		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	AL1035	89,302	15,400		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	MQ1588	76,359	15,145		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	MJA004	102,944	21,363		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	PK1709	134,060	31,002		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	LIA003	101,990	27,306		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	JF1016	102,109	25,117		
W	FORD	2010	F150 PICKUP 4X4	ENFORCEMENT	LAW ENFORCEMENT	NXA524	99,026	15,661		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	WYA319	106,954	41,235		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	MJ1026	104,435	24,039		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	SP1102	54,303	20,897		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	PE1063	96,965	26,284		
W	TOYOTA	2011	CAMARY	ENFORCEMENT	LAW ENFORCEMENT	LJ1949	122,689	39,127		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	551N09	132,963	18,617		
W	CADILLAC	2007	ESCALADE	ENFORCEMENT	LAW ENFORCEMENT	PR1001	77,336	17,700		
W	NISSAN	2011	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	486N01	58,883	15,472		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	CY1841	98,723	31,422		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	HL1046	116,805	320,617		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	MTA030	77,745	11,354		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	LLA057	118,623	19,294		
W	GMC	2007	DENALI PICKUP	ENFORCEMENT	LAW ENFORCEMENT	WNA550	78,375	24,299		
W	FORD	2011	F-150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	KTA048	76,615	25,149		
W	CHEVROLET	2011	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	NVA789	94,224	38,650		
W	FORD	2011	F-150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	WSA701	117,063	38,087		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	ADC449	92,256	30,170		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	AMA029	205,937	12,795		
W	FORD	2006	F-250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HZL346	205,937	12,795		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	JAC531	63,987	20,332		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	JAC532	70,624	15,775		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	JAW771	56,881	26,642		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	JBH715	56,529	25,866		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JBY464	72,988	28,242		
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	JMD505	73,122	29,505		
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	PKA434	46,300	19,900		
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	PKA001	98,796	36,129		
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	36M31	66,710	22,756		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JMD505	54,566	19,657		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JOD153	63,959	27,852		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	2T44WD	80,248	32,004		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	CY1841	55,396	21,542		
W	FORD	2012	EXPEDITION	ENFORCEMENT	LAW ENFORCEMENT	JBH724	54,876	22,624		
W	FORD	2012	F-150 PICKUP 4X	ENFORCEMENT	LAW ENFORCEMENT	M975WB	60,658	26,260		
W	FORD	2012	F-150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	KA1671	58,817	11,561		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	FN1016	54,194	24,973		
W	FORD	2005	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	IS1071	69,211	28,849		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ST1249	140,475	5,118		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	2T51WD	45,552	20,374		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	951N09	75,296	30,705		
W	CHEVROLET	2012	1500 4 X4	ENFORCEMENT	LAW ENFORCEMENT	1165N48	85,693	39,753		
W	CHEVROLET	2012	1500 4 X4	ENFORCEMENT	LAW ENFORCEMENT	RAK232	37,612	19,536		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	SCA226	49,521	29,651		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	CTA770	40,356	20,386		
W	CHEVROLET	2008	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	BLR142	120,816	2,840		
W	NISSAN	2011	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	CRA345	22,843	11,553		

AS OF JUNE 30, 2014

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	INFINITI	2004	FX-35	ENFORCEMENT	LAW ENFORCEMENT	M974WB	177,859	4,543		
W	FORD	2005	F--250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	UNA008	127,726	1,048		
W	FORD	2013	F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	QTA021	37,796	33,627		
W	FORD	2013	F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	547N09	36,266	31,703		
W	FORD	2013	F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	RAE720	49,193	39,908		
W	FORD	2013	F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	MAA311	33,444	29,423		
W	FORD	2013	F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	ISA085	25,600	25,259		
W	FORD	2013	F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	LWH338	32,814	24,833		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	WEA050	32,646	31,166		
W	LEXUS	2006	350	ENFORCEMENT	LAW ENFORCEMENT	SC1500	61,892	2,637		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	80N08	44,804	43,149		
W	FORD	2013	F-150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	YL5107	17,603	17,281		
W	DODGE	2013	DURANGO	ENFORCEMENT	LAW ENFORCEMENT	AM1142	18,524	18,509		
W	DODGE	2013	DURANGO	ENFORCEMENT	LAW ENFORCEMENT	1164N48	29,153	29,138		
W	CHRYSLER	2013	300	ENFORCEMENT	LAW ENFORCEMENT	KA8107	30,268	30,253		
W	CHRYSLER	2013	300	ENFORCEMENT	LAW ENFORCEMENT	JFH232	20,914	20,899		
W	CHRYSLER	2013	300	ENFORCEMENT	LAW ENFORCEMENT	JAH431	24,009	23,994		
W	CHRYSLER	2013	300	ENFORCEMENT	LAW ENFORCEMENT	MAT524	29,300	29,285		
W	CHRYLSER	2013	300	ENFORCEMENT	LAW ENFORCEMENT	NRF578	26,591	26,576		
W	CHEVROLET	2007	SURBURBAN	ENFORCEMENT	LAW ENFORCEMENT	HFG247	66,980	2,308		
W	MAZDA	2005	3	ENFORCEMENT	LAW ENFORCEMENT	LSR245	122,981	549		
W	TOYOTA	2014	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	SMR254	14,413	14,345		
W	TOYOTA	2014	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	UGH123	11,658	11,460		
W	TOYOTA	2014	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	SFR254	12,453	12,135		
W	HONDA	2014	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	KEP783	6,231	6,091		
W	HONDA	2014	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	HSO217	13,070	13,040		
W	HONDA	2014	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	LKE322	13,993	13,963		
W	HONDA	2014	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	SLJ486	16,711	16,701		
W	CHEVROLET	2009	SIVERADO	ENFORCEMENT	LAW ENFORCEMENT	RA1672	68,042	8,847		
W	FORD	2006	F350	ENFORCEMENT	LAW ENFORCEMENT	SP4268	60,792			

AS OF JUNE 30, 2014

DPS - Bureau of Narcotics

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	CHRYSLER	2014	300	ENFORCEMENT	LAW ENFORCEMENT	SJP520	4,185	4,175		
W	CHRYSLER	2014	300	ENFORCEMENT	LAW ENFORCEMENT	AFM124	3,250	3,240		
W	DODGE	2014	DURANGO	ENFORCEMENT	LAW ENFORCEMENT	PWE745	15			
W	FORD	2014	F150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	AD0215	11			
W	FORD	2014	F150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	LI2458	10			
W	FORD	2014	F150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	HA4475	10			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS - Bureau of Narcotics
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DRUG ENFORCEMENT	Reclassifications	Salaries	90,242
		Total	90,242
		General Funds	90,242
Program # 1 : DRUG ENFORCEMENT	Educational Benchmarks	Salaries	13,894
		Total	13,894
		General Funds	13,894
Program # 1 : DRUG ENFORCEMENT	FLSA Overtime	Salaries	332,222
		Total	332,222
		General Funds	331,598
		Other Special Funds	624
Program # 1 : DRUG ENFORCEMENT	Huggins Act Overtime	Salaries	438,532
		Total	438,532
		General Funds	438,532
Program # 1 : DRUG ENFORCEMENT	Inflationary Increases	Travel	45,000
		Contractual	273,026
		Commodities	231,698
		Wireless	1,500
		Total	551,224
		General Funds	225,950
		Other Special Funds	325,274
Program # 1 : DRUG ENFORCEMENT	Equipment	Equipment	130,200
		Total	130,200
		General Funds	90,000
		Other Special Funds	40,200

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS - Bureau of Narcotics _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DRUG ENFORCEMENT	Vehicles		
		Vehicles	250,000
		Total	250,000
		General Funds	250,000

CAPITAL LEASES

DPS - Bureau of Narcotics
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
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Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

DPS - Bureau of Narcotics

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	(187,321)				(187,321)
COMMODITIES	(187,322)				(187,322)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(374,643)				(374,643)