

DPS-Medical Examiner 1700 E Woodrow Wilson

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)	1,073,535	1,214,500	1,214,500		
a. Additional Compensation			757,365		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,073,535	1,214,500	1,971,865	757,365	62.36%
2. Travel					
a. Travel & Subsistence (In-State)	4,452	4,825	5,000	175	3.62%
b. Travel & Subsistence (Out-of-State)	4,771	5,175	7,000	1,825	35.26%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	9,223	10,000	12,000	2,000	20.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,410	432	1,410	978	226.38%
b. Communications, Transportation & Utilities	10,047	3,021	9,845	6,824	225.88%
c. Public Information	46	14	46	32	228.57%
d. Rents	15,356	4,712	15,356	10,644	225.89%
e. Repairs & Service	81,213	24,919	81,213	56,294	225.90%
f. Fees, Professional & Other Services	664,133	203,796	715,555	511,759	251.11%
g. Other Contractual Services	45,882	14,078	64,328	50,250	356.93%
h. Data Processing	50,591	15,524	50,591	35,067	225.88%
i. Other	1,656	508	1,656	1,148	225.98%
Total Contractual Services	870,334	267,004	940,000	672,996	252.05%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,008	4,621	4,621		
c. Equipment, Repair Parts, Supplies & Accessories	985	1,514	1,514		
d. Professional & Scientific Supplies & Materials	124,330	191,010	191,016	6	0.00%
e. Other Supplies & Materials	12,680	19,485	19,485		
Total Commodities	141,003	216,630	216,636	6	0.00%
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					
d. IS Equipment (Data Processing & Telecommunications)	2,690	6,392	4,500	(1,892)	(29.59%)
e. Equipment - Lease Purchase					
f. Other Equipment	20,199	47,997	23,500	(24,497)	(51.03%)
Total Equipment (Schedule D-2)	22,889	54,389	28,000	(26,389)	(48.51%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	300		1,000	1,000	
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	500,000	146,226	203,364	57,138	39.07%
TOTAL EXPENDITURES	2,617,284	1,908,749	3,372,865	1,464,116	76.70%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,001,404	293,709	293,709		
General Fund Appropriation (Enter General Fund Lapse Below)	547,514	785,198	920,791	135,593	17.26%
State Support Special Funds		200,000		(200,000)	(100.00%)
Federal Funds					
Other Special Funds (Specify)					
Fees/Svcs/Autopsy	1,362,075	923,551	2,158,365	1,234,814	133.70%
Less: Estimated Cash Available Next Fiscal Period	(293,709)	(293,709)		(293,709)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	2,617,284	1,908,749	3,372,865	1,464,116	76.70%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 12	8	23	15	187.50%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time: 33.00				
	Part Time:				
	Time-Limited: Full Time:				
	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
 Date: August 22, 2014

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Medical Examiner

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)	472,573	44.02%		761,967	62.73%		920,791	46.69%	
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. Fees/Svcs/Autopsy	600,962	55.97%		452,533	37.26%		1,051,074	53.30%	
11.									
12.									
13.									
Total Salaries	1,073,535		41.01%	1,214,500		63.62%	1,971,865		58.46%
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. Fees/Svcs/Autopsy	9,223	100.00%		10,000	100.00%		12,000	100.00%	
11.									
12.									
13.									
Total Travel	9,223		0.35%	10,000		0.52%	12,000		0.35%
1. General State Support Special (Specify)	74,703	8.58%		22,865	8.56%				
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	37.45%				
8.									
9. Federal Other Special (Specify)									
10. Fees/Svcs/Autopsy	795,631	91.41%		144,139	53.98%		940,000	100.00%	
11.									
12.									
13.									
Total Contractual	870,334		33.25%	267,004		13.98%	940,000		27.86%
1. General State Support Special (Specify)	238	0.16%		366	0.16%				
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				50,000	23.08%				
8.									
9. Federal Other Special (Specify)									
10. Fees/Svcs/Autopsy	140,765	99.83%		166,264	76.75%		216,636	100.00%	
11.									
12.									
13.									
Total Commodities	141,003		5.38%	216,630		11.34%	216,636		6.42%

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Medical Examiner

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. Fees/Svcs/Autopsy									
11.									
12.									
13.									
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				50,000	91.93%				
8.									
9. Federal _____ Other Special (Specify) _____									
10. Fees/Svcs/Autopsy	22,889	100.00%		4,389	8.06%		28,000	100.00%	
11.									
12.									
13.									
Total Equipment	22,889		0.87%	54,389		2.84%	28,000		0.83%
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. Fees/Svcs/Autopsy									
11.									
12.									
13.									
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. Fees/Svcs/Autopsy	300	100.00%					1,000	100.00%	
11.									
12.									
13.									
Total Wireless Comm. Devices	300		0.01%				1,000		0.02%

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Medical Examiner

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. Fees/Svcs/Autopsy	500,000	100.00%		146,226	100.00%		203,364	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	500,000		19.10%	146,226		7.66%	203,364		6.02%
1. General _____ State Support Special (Specify) _____	547,514	20.91%		785,198	41.13%		920,791	27.29%	
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				200,000	10.47%				
8.									
9. Federal _____ Other Special (Specify) _____									
10. Fees/Svcs/Autopsy	2,069,770	79.08%		923,551	48.38%		2,452,074	72.70%	
11.									
12.									
13.									
TOTAL	2,617,284		100.00%	1,908,749		100.00%	3,372,865		100.00%

SPECIAL FUNDS DETAIL

DPS-Medical Examiner

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		200,000	
Section S TOTAL			200,000	

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					
Section A TOTAL						

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	1,001,404	293,709	293,709
Fees/Svcs/Autopsy (3740)	Fees for morgue	1,362,075	923,551	2,158,365
Section B TOTAL		2,363,479	1,217,260	2,452,074
Section S + A + B TOTAL		2,363,479	1,417,260	2,452,074

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-Medical Examiner

Name of Agency

STATE SUPPORT SPECIAL FUNDS

The state supported special funds were specifically line itemed in the FY 15 appropriation for the purpose of off-setting moving costs to the new Crime Lab ME Office. These are not recurring funds.

OTHER SPECIAL FUNDS

Special fund 3740 is designed to assist the agency in recovery of expended costs such as fees for autopsies, esoteric laboratory analysis, histology, and fees for classes and instruction. A fee of \$150 is charged for reimbursement of commodities utilized during autopsies and help defer the cost of x-rays. A \$1,000 fee is charged by the office for the performance of an autopsy by a medical examiner as per statutory authority. The MSME projects earnings of approximately \$1.4 million in this special funds based on the number of autopsies performed annually. If the coast MSME morgue/office were staffed and operational an additional \$300,000 could be earned.

CONTINUATION AND EXPANDED REQUEST

DPS-Medical Examiner
AGENCY

Program No. _____ of _____ I. 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	472,573			600,962	1,073,535
Travel				9,223	9,223
Contractual Services	74,703			795,631	870,334
Commodities	238			140,765	141,003
Other Than Equipment					
Equipment				22,889	22,889
Vehicles					
Wireless Comm. Devs.				300	300
Subsidies, Loans & Grants				500,000	500,000
Total	547,514			2,069,770	2,617,284
No. of Positions (FTE)	3.00			5.00	8.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	761,967			452,533	1,214,500
Travel				10,000	10,000
Contractual Services	22,865	100,000		144,139	267,004
Commodities	366	50,000		166,264	216,630
Other Than Equipment					
Equipment		50,000		4,389	54,389
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				146,226	146,226
Total	785,198	200,000		923,551	1,908,749
No. of Positions (FTE)	3.00			5.00	8.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	158,824			598,541	757,365
Travel				2,000	2,000
Contractual Services	(22,865)			795,861	772,996
Commodities	(366)			50,372	50,006
Other Than Equipment					
Equipment				23,611	23,611
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				57,138	57,138
Total	135,593			1,528,523	1,664,116
No. of Positions (FTE)	1.00			14.00	15.00

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-Medical Examiner
AGENCY

Program No. _____ of 1 Programs

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	(100,000)			(100,000)
Commodities	(50,000)			(50,000)
Other Than Equipment				
Equipment	(50,000)			(50,000)
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	(200,000)			(200,000)
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	920,791		1,051,074	1,971,865
Travel			12,000	12,000
Contractual Services			940,000	940,000
Commodities			216,636	216,636
Other Than Equipment				
Equipment			28,000	28,000
Vehicles				
Wireless Comm. Devs.			1,000	1,000
Subsidies, Loans & Grants			203,364	203,364
Total	920,791		2,452,074	3,372,865
No. of Positions (FTE)	4.00		19.00	23.00

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-Medical Examiner
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FORENSIC PATHOLOGY	920,791			2,452,074	3,372,865
SUMMARY OF ALL PROGRAMS	920,791			2,452,074	3,372,865

CONTINUATION AND EXPANDED REQUEST

DPS-Medical Examiner
AGENCY

Program No. 1 of 1 Programs

FORENSIC PATHOLOGY

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	472,573			600,962	1,073,535
Travel				9,223	9,223
Contractual Services	74,703			795,631	870,334
Commodities	238			140,765	141,003
Other Than Equipment					
Equipment				22,889	22,889
Vehicles					
Wireless Comm. Devs.				300	300
Subsidies, Loans & Grants				500,000	500,000
Total	547,514			2,069,770	2,617,284
No. of Positions (FTE)	3.00			5.00	8.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	761,967			452,533	1,214,500
Travel				10,000	10,000
Contractual Services	22,865	100,000		144,139	267,004
Commodities	366	50,000		166,264	216,630
Other Than Equipment					
Equipment		50,000		4,389	54,389
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				146,226	146,226
Total	785,198	200,000		923,551	1,908,749
No. of Positions (FTE)	3.00			5.00	8.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	158,824			598,541	757,365
Travel				2,000	2,000
Contractual Services	(22,865)			795,861	772,996
Commodities	(366)			50,372	50,006
Other Than Equipment					
Equipment				23,611	23,611
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				57,138	57,138
Total	135,593			1,528,523	1,664,116
No. of Positions (FTE)	1.00			14.00	15.00

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-Medical Examiner
AGENCY

Program No. 1 of 1 Programs

FORENSIC PATHOLOGY

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	(100,000)			(100,000)
Commodities	(50,000)			(50,000)
Other Than Equipment				
Equipment	(50,000)			(50,000)
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	(200,000)			(200,000)
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	920,791		1,051,074	1,971,865
Travel			12,000	12,000
Contractual Services			940,000	940,000
Commodities			216,636	216,636
Other Than Equipment				
Equipment			28,000	28,000
Vehicles				
Wireless Comm. Devs.			1,000	1,000
Subsidies, Loans & Grants			203,364	203,364
Total	920,791		2,452,074	3,372,865
No. of Positions (FTE)	4.00		19.00	23.00

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

PROGRAM DECISION UNITS

DPS-Medical Examiner

I - FORENSIC PATHOLOGY

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Existing	Establish Vacant Gulfcoast Off	Reduction Of Capital Expense F	Total Funding Change	FY 2016 Total Request
SALARIES	1,214,500			525,232	232,133		757,365	1,971,865
GENERAL	761,967			158,824			158,824	920,791
ST.SUP.SPECIAL								
FEDERAL								
OTHER	452,533			366,408	232,133		598,541	1,051,074
TRAVEL	10,000			2,000			2,000	12,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000			2,000			2,000	12,000
CONTRACTUAL	267,004			672,996	100,000	(100,000)	672,996	940,000
GENERAL	22,865			(22,865)			(22,865)	
ST.SUP.SPECIAL	100,000					(100,000)	(100,000)	
FEDERAL								
OTHER	144,139			695,861	100,000		795,861	940,000
COMMODITIES	216,630			35,006	15,000	(50,000)	6	216,636
GENERAL	366			(366)			(366)	
ST.SUP.SPECIAL	50,000					(50,000)	(50,000)	
FEDERAL								
OTHER	166,264			35,372	15,000		50,372	216,636
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	54,389			18,611	5,000	(50,000)	(26,389)	28,000
GENERAL								
ST.SUP.SPECIAL	50,000					(50,000)	(50,000)	
FEDERAL								
OTHER	4,389			18,611	5,000		23,611	28,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV				1,000			1,000	1,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,000			1,000	1,000
SUBSIDIES	146,226			57,138			57,138	203,364
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	146,226			57,138			57,138	203,364
TOTAL	1,908,749			1,311,983	352,133	(200,000)	1,464,116	3,372,865

FUNDING:

GENERAL FUNDS	785,198			135,593			135,593	920,791
ST.SUP.SPCL.FUNDS	200,000					(200,000)	(200,000)	
FEDERAL FUNDS								
OTHER SP.FUNDS	923,551			1,176,390	352,133		1,528,523	2,452,074
TOTAL	1,908,749			1,311,983	352,133	(200,000)	1,464,116	3,372,865

POSITIONS:

GENERAL FTE	3.00			1.00			1.00	4.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00			9.00	5.00		14.00	19.00
TOTAL FTE	8.00			10.00	5.00		15.00	23.00

PRIORITY LEVEL:

				1		2		
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PROGRAM NARRATIVE

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

DPS-Medical Examiner

1 - FORENSIC PATHOLOGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

THE OFFICE OF STATE MEDICAL EXAMINER IS RESPONSIBLE FOR THE OVERSIGHT AND AND CERTIFICATION OF ALL DEATHS AFFECTING THE PUBLIC INTEREST. THIS INVOLVES PERFORMING FORENSIC AUTOPSIES, OVERSEEING AND PROVIDING TRAINING AND EDUCATION TO ALL COUNTY CORONERS, IMPROVING THE OVERALL DEATH INVESTIGATION SYSTEM, AND MAINTAINING COMPLETE RECORDS ON ALL DEATHS WHICH FALL UNDER THE JURISDICTION OF THE MEDICO-LEGAL SYSTEM. (MISS CODE ANNOT. 41-61)

II. Program Objective:

THE OBJECTIVE OF THIS PROGRAM IS TO INSURE THAT ANY UNNATURAL, SUSPICIOUS, VIOLENT, OR UNEXPLAINED DEATH BE INVESTIGATED BY TRAINED CORONERS/MEDICAL EXAMINER INVESTIGATORS IN A THOROUGH, PROFESSIONAL, AND EFFICIENT MANNER. TRAINING IS PERFORMED IN ALL FORENSIC DISCIPLINES WITH THE SUPPORT OF THE STATE MEDICAL EXAMINER'S OFFICE AND STATE CRIME LABORATORY TO ACHIEVE THESE GOALS. THE MSME OFFICE SERVES AS A RESOURCE AS WELL AS A MEDIATOR BETWEEN DEATH INVESTIGATORS, LAW ENFORCEMENT OFFICIALS, THE COURTS AND LEGAL SYSTEM, FAMILIES OF THE DECEASED AND CITIZENS OF THE STATE. BOARD CERTIFIED FORENSIC PATHOLOGISTS ARE ON STAFF TO PERFORM MEDICO-LEAGAL AUTOPSIES FOR THE COLLECTION OF EVIDENCE AND DETERMINATION OF CAUSE AND MANNER OF DEATH AND TO AID IN THE POSITIVE IDENTIFICATION OF REMAINS.

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 of existing:**

For overall continuation of the existing program, 10 PINS are requested to be primarily funded from earning of special funds and not general funds. Many of the PINS requested are to place current contractual employees in FTE's and reestablish abolished PINS in FY 2015. The \$91,523 salary for the Asst. Medical Examiner PIN has not been adjusted since 1993 by SPB. The actual salary paid is \$190,000. Since SPB has not corrected this and these figures are provided by SPB, this will automatically place the ME Office \$200,000 short in right side compliance using these figures.

(E) Establish Vacant Gulfcoast:

Establish Gulfcoast Morgue. The ME Office was built three years ago and has never been funded or staffed. Five PINS are requested (One Medical Examiner (\$91,523*), 2 Medical Examiner Assistants \$76,600, 1 Administrative Assistant \$32,102, 1 Senior Support Technician \$31,908). The \$91,523 salary for the Asst. Medical Examiner PIN has not been adjusted since 1993 by SPB. The actual salary paid is \$190,000. Since SPB has not corrected this and these figures are provided by SPB, this will automatically place the ME Office \$100,000 short in right side compliance.

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):**(F) Reduction of capital expen:**

Reduction of capital expense fund monies for moving to new facility

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

DPS-Medical Examiner
 AGENCY NAME

1 - FORENSIC PATHOLOGY
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Total death investigations by coroners resulting in reports to the MSME Office	16,334.00	17,000.00	17,000.00
2 Number of autopsies performed at the State Morgue by pathologists	1,458.00	1,500.00	1,550.00

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 Approximate cost per autopsy performed at the state morgue facility	1,000.00	1,000.00	1,100.00

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 Attain cooperation of 90% or more of coroners	85.00	90.00	100.00
2 PERCENTAGE OF INCOMPLETE CASES OVER 90 DAYS OLD	50.00	30.00	20.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS-Medical Examiner

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) FORENSIC PATHOLOGY				
GENERAL	785,198	(23,556)	761,642	(3.00%)
ST.SUPPORT SPECIAL	200,000		200,000	
FEDERAL				
OTHER SPECIAL	923,551		923,551	
TOTAL	1,908,749	(23,556)	1,885,193	

Narrative Explanation:

Since the majority of general funds are earmarked for salaries, this would be a projected cut of \$23,566 which could result in the loss of a current employee and further hamper an already understaffed office. Seven PINS have already been abolished in the past 2 FY Budgets

SUMMARY OF ALL PROGRAMS				
GENERAL	785,198	(23,556)	761,642	(3.00%)
ST.SUPPORT SPECIAL	200,000		200,000	
FEDERAL				
OTHER SPECIAL	923,551		923,551	
TOTAL	1,908,749	(23,556)	1,885,193	

BOARD MEMBERS

DPS-Medical Examiner

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-Medical Examiner

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	1,060	325	1,060
61030 Travel Related Registration	350	107	350
TOTAL (A)	1,410	432	1,410
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	3,000	921	3,000
611XX Transportation of Goods (61180-61190)	3,018	926	3,018
61220 Gas	3,961	1,153	3,759
61230 Water and Sewage	68	21	68
TOTAL (B)	10,047	3,021	9,845
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising and Public Information	46	14	46
TOTAL (C)	46	14	46
D. RENTS (61400-61499)			
61410 Rental of Records Storage Space	12,715	3,902	12,715
61440 Rental of Office Equipment	2,041	626	2,041
61460 Rental of Other Equipment	600	184	600
TOTAL (D)	15,356	4,712	15,356
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	47,930	14,707	47,930
61550 Repairing and Servicing Office Equipment and Furni	911	280	911
61570 Repairing and Servicing Lab, Medical and Testing E	30,595	9,387	30,595
61590 Repairing and Servicing Miscellaneous Items of Equ	1,777	545	1,777
TOTAL (E)	81,213	24,919	81,213
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61609 Physicians Services - SPAHRS- contract worker	150,469	46,167	150,469
61615 SAAS Fees - DFA	1,065	327	1,065
61650 State Personnel Board Fees	1,644	504	1,644
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	143,763	44,113	143,763
6165X Personnel Services Contracts (61651-61653)	42,445	13,029	42,586
61670 Laboratory and Testing Fees	296,145	90,886	365,872
6168X Contract Worker (61682-61688)	19,627	6,022	1,181
61690 Other Fees and Services	8,975	2,748	8,975
TOTAL (F)	664,133	203,796	715,555
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	3,892	1,194	3,892
61720 Membership Dues	845	259	845
61730 Laundry, Dry Cleaning and Towel Service	7,260	2,227	7,260
61740 Salvage, Demolition and Removal Service	33,635	10,321	52,081
61800 Procurement Card/Contractual Purchases	250	77	250
TOTAL (G)	45,882	14,078	64,328
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	5,400	1,657	5,400
61921 Software Acquisition and Installation and maintenance	45,191	13,867	45,191
TOTAL (H)	50,591	15,524	50,591

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS-Medical Examiner

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
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	1,656	508	1,656
TOTAL (I)	1,656	508	1,656
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	870,334	267,004	940,000
FUNDING SUMMARY:			
GENERAL FUNDS	74,703	22,865	
STATE SUPPORT SPECIAL FUNDS		100,000	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	795,631	144,139	940,000
TOTAL FUNDS	870,334	267,004	940,000

**SCHEDULE C
COMMODITIES**

DPS-Medical Examiner

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)			
62110 Printing, Binding, Padding	213	327	327
62130 Office Supplies and Materials	2,555	3,925	3,925
62160 Office Equipment	240	369	369
Total (B)	3,008	4,621	4,621
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	985	1,514	1,514
Total (C)	985	1,514	1,514
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory and Testing Supplies	5,699	8,750	8,756
62330 Photographic Supplies	128	197	197
62340 Drugs and Chemicals for Medical and Laboratory Use	11,441	17,577	17,577
62390 Other Professional and Scientific Supplies and Mat	107,062	164,486	164,486
Total (D)	124,330	191,010	191,016
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	775	1,191	1,191
62450 Janitor Supplies and Cleaning Agents	7,557	11,613	11,613
62590 Other Supplies and Materials	770	1,184	1,184
62800 Procurement Card/Commodity Purchases	3,578	5,497	5,497
Total (E)	12,680	19,485	19,485
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	141,003	216,630	216,636
FUNDING SUMMARY:			
GENERAL FUNDS	238	366	
STATE SUPPORT SPECIAL FUNDS		50,000	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	140,765	166,264	216,636
TOTAL FUNDS	141,003	216,630	216,636

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

DPS-Medical Examiner

 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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-Medical Examiner

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)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment		2,690		6,392	3	1,500	4,500
TOTAL (D)		2,690		6,392			4,500
F. OTHER EQUIPMENT							
63350 Laboratory, Medical and Testing Equipment		19,722		46,864	1	23,500	23,500
63380 Photographic and Reproduction Equipment		477		1,133			
TOTAL (F)		20,199		47,997			23,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		22,889		54,389			28,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS				50,000			
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		22,889		4,389			28,000
TOTAL FUNDS		22,889		54,389			28,000

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

DPS-Medical Examiner _____

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 CAR	1						
TOTAL (A)	1						
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-Medical Examiner
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			300				1,000
Total (A)			300				1,000
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			300				1,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
			300				1,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS-Medical Examiner

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 (66000-89999)			
89150 Transfer to Other Funds	500,000	146,226	203,364
TOTAL (E)	500,000	146,226	203,364
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	500,000	146,226	203,364
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	500,000	146,226	203,364
TOTAL FUNDS	500,000	146,226	203,364

NARRATIVE
2016 BUDGET REQUEST

DPS-Medical Examiner

Name of Agency

FY 15 was the first time the Mississippi State Medical Examiner's office was staffed by five Board Certified Forensic Pathologists; a Chief Medical Examiner and four Associate Medical Examiners. One of the Forensic Pathologists is on contract. Additional funding was received in FY 15 to put the contract forensic pathologist on staff however the PIN was abolished. The Medical Examiner's office has a total of 13 employees; eight are Full Time Employee's and five remain in contract positions due to a lack of PINS. Seven PINS were abolished over the past two years, the same time frame during which the ME office became fully functional. The office operates 24 hours a day, 365 days per year. The five Forensic Pathologists perform over 1400 full autopsies each year. This is well over the number of cases recommended by The National Association of Medical Examiner's (NAME) autopsy standards. Accreditation by NAME has been the primary goal of the State Medical Examiner's office since opening. In addition to performing autopsies, the Medical Examiners provide Forensic Pathology training to the Pathology residents from the Department of Pathology at the University of Mississippi Medical Center. The Medical Examiners have been appointed as Affiliate Professors of Pathology at the University of Mississippi School of Medicine. The State Medical Examiner's office has also established an educational relationship with the Anthropology Department at Mississippi State University and is currently providing a post graduate Forensic Anthropology internship for one of their graduate students. The State Medical Examiner's Office is currently in serious need of a Forensic Anthropologist. The Medical Examiner's office regularly participates in the State Health Department Child Fatality review meetings. This office has also co-operates with MORA to provide organs and tissue for transplantation and provides training for the bi-annual Coroner conference as well as for any newly elected or appointed coroners or deputies. The ME office works with District Attorney Offices, law enforcement agencies and the Coroners in all 82 counties to investigate most of the suspicious deaths in the state. They also aid in the prosecution of wrongful deaths. The ME office will be moving into the new crime lab facility due to open this fall. The ME office has a new facility on the Gulf coast that is ready to function but is unable to be staffed due to insufficient funding. The primary purpose of the increased general funds requested will allow for staff to cover the Gulf Coast ME office as well as needed positions in Jackson. The new ME office on the gulf coast was completed three years ago but remains without staffing. The coast area performs approximately 300+ autopsies per year in funeral homes without the benefit of x-ray or modern forensic facilities. Additional PINS are requested for staff to handle the increasing case load and demands upon the 24/7 offices. Salaries are requested to be primarily supplied from special funds generated from autopsies, however some assistance is needed in general funds. The ME Office will generate approximately \$1.4 million in special funds this year. The Special funds are derived from the \$1,000 fee per autopsy which is statutorily defined.

The State Medical Examiner's Office has requested a \$135,000 increase in general funds for FY16. Comparison of the FY 16 requested funds should best be made to the FY 14 expenditures rather than the FY 15 appropriated. The MSME Office will request an increase in special fund spending authority of at least \$500,000 in order to meet this FY's expected expenditure obligations. The majority will be to make payroll of current contractual employees which include a board certified forensic pathologist and will be paid for by special funds.

The MSME Office will make a minimum of \$1.4 million dollars based on the current amount of autopsies performed annually. Fifteen additional PINS are requested to be primarily funded through earned special funds and not general funds to include moving most of the contractual employees to FTE's and staffing the Gulf-coast ME Office and morgue. It is anticipated that the MSME Office will pick up an additional 300 plus autopsies from the gulf-coast adding an additional \$300,000 to special fund income which should pay for the staffing of the morgue facility without incurring any additional burden on the State. (Per statute the MSME Office receives \$1,000/completed autopsy report from the county that orders the autopsy.) One option for the legislature to increase funding to the MSME budget would be to increase the autopsy fee charged to the county. For every \$100 increase the MSME Office would increase special funds by \$140,000+.

A small increase (\$2,000) is requested in travel in order to insure the physicians maintain required CEU's for their medical licenses. An increase of \$70,000 is requested over FY14 in order to meet expected increases in contractual obligations to include: maintenance agreements on instruments and digital x-ray equipment, after hour's contractual personnel for receipt of bodies, increases in utilities and biohazard pick-up services for opening the gulf-coast morgue, as well as an expected increase in utilities for the morgue and operations in the new Rankin County facility.

**NARRATIVE
2016 BUDGET REQUEST**

DPS-Medical Examiner _____

Name of Agency

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

DPS-Medical Examiner

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LEVAUGHN MARK	SEATTLE WASHINGTON		(33)	3740
LEVAUGHN MARK	SEATTLE WASHINGTON		1,167	3740
LEVAUGHN MARK	SEATTLE WASHINGTON		1,134	3740
LEVAUGHN MARK	SEATTLE WASHINGTON		(1,167)	3740
LEVAUGHN MARK	SEATTLE WASHINGTON		33	3740
BARNHART ERIN	DALLAS TX		838	3740
FUNTE LISA	WATERVILLE ME		1,151	3740
FUNTE LISA	WATERVILLE ME		2,169	3740
FUNTE LISA	WATERVILLE ME		(1,151)	3740
DAVIS BRENT	SEATTLE WA		350	2740
DAVIS BRENT	SEATTLE WA		426	3740
DAVIS BRENT	SEATTLE WA		(350)	2740
UMB BANK NA			114	3740
UMB BANK NA			90	3740
Total Out of State Travel Cost			\$4,771	

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

DPS-Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 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					
John Davis / Personnel Services - ME Doctor <i>Comp. Rate: \$14,988 per month</i>		105,501	1,199	105,501	3740
James Woytash / Personnel Services - ME Doctor <i>Comp. Rate: \$12,197 per month</i>		24,394	24,394	24,394	2740
James Woytash / Personnel Services - ME Doctor <i>Comp. Rate: \$10,287 per month</i>		20,574	20,574	20,574	3740
TOTAL 61609 Physicians Services - SPAHRS- contract worker		150,469	46,167	150,469	
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 3 per month</i>		31	10	31	2740
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 86 per month</i>		1,034	317	1,034	3740
TOTAL 61615 SAAS Fees - DFA		1,065	327	1,065	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 137 per month</i>		1,644	504	1,644	3740
TOTAL 61650 State Personnel Board Fees		1,644	504	1,644	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
MCCLENDON HEATHER / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 115 per month</i>		10,652	4,000	10,652	2740
THOMPSON TANYA / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 117 per month</i>		29,427	4,000	29,427	2740
JONES JOHNATHAN / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 115 per month</i>		33,566	4,000	33,566	3740
MCLAUGHLIN LARRY / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 121 per month</i>		20,163	4,000	20,163	3740
MCCLENDON HEATHER / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 118 per month</i>		4,304	4,000	4,304	3740
PURVIS ERIC / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 115 per month</i>		215		215	3740
SALDANA NANCY / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 115 per month</i>		12,769		12,769	3740
THOMPSON TANYA / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 104 per month</i>		5,539	5,000	5,539	3740
YATES DAVID / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 115 per month</i>		27,128	19,113	27,128	2740
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		143,763	44,113	143,763	
6165X Personnel Services Contracts (61651-61653)					
CORVEL CORPORATION / Personnel Services Contracts <i>Comp. Rate: 64 per month</i>		768	239	768	2740
EASTOVER INSURANCE GROUP LLC / Personnel Services Contracts <i>Comp. Rate: 32 per month</i>		381	117	381	2740
LEVAUGHN MARK / Personnel Services Contracts <i>Comp. Rate: -10 per month</i>		-114	-35	-35	3740
DAVIS JOHN BRENTLY / Personnel Services Contracts <i>Comp. Rate: -8 per month</i>		-90	-28	-28	3740

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
AMERICAN FORENSICS LLC / Personnel Services Contracts <i>Comp. Rate: 700 per month</i>		8,400	2,578	8,400	3740
AMERICAN FORENSICS LLC / Personnel Services Contracts <i>Comp. Rate: 467 per month</i>		5,600	1,718	5,600	3740
TARAPACKI DIANE / Personnel Services Contracts <i>Comp. Rate: 1563 per month</i>		18,750	5,754	18,750	3740
PHILLIPS SUZANNE WADE / Personnel Services Contracts <i>Comp. Rate: 729 per month</i>		8,750	2,686	8,750	3740
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>42,445</u>	<u>13,029</u>	<u>42,586</u>	
61670 Laboratory and Testing Fees					
NATL MEDICAL SERVICES INC / Laboratory & Testing Fees <i>Comp. Rate: 24412 per month</i>		292,945	89,905	362,672	3740
MISSISSIPPI BAPTIST HEALTH SYS / Laboratory & Testing Fees <i>Comp. Rate: 267 per month</i>		3,200	981	3,200	3740
TOTAL 61670 Laboratory and Testing Fees		<u>296,145</u>	<u>90,886</u>	<u>365,872</u>	
6168X Contract Worker (61682-61688)					
MCLENDON HEATHER / Contract Worker <i>Comp. Rate: 9 per month</i>		815	815	106	2740
THOMPSON TANYA / Contract Worker <i>Comp. Rate: 9 per month</i>		2,251	1,000	107	2740
WOYTASH JAMES / Contract Worker <i>Comp. Rate: 9 per month</i>		1,866	1,000	106	2740
DAVIS JOHN / Contract Worker <i>Comp. Rate: 9 per month</i>		5,189	1,000	111	2740
JONES JONATHAN / Contract Worker <i>Comp. Rate: 9 per month</i>		2,568	500	108	3740
MCLAUGHLIN LARRY / Contract Worker <i>Comp. Rate: 9 per month</i>		1,543	500	106	3740
MCLENDON HEATHER / Contract Worker <i>Comp. Rate: 9 per month</i>		329	200	106	3740
SALDANA NANCY / Contract Worker <i>Comp. Rate: 8 per month</i>		977		95	3740
THOMPSON TANYA / Contract Worker <i>Comp. Rate: 9 per month</i>		440	7	106	3740
WOYTASH JAMES / Contract Worker <i>Comp. Rate: 9 per month</i>		1,574	500	108	3740
YATES DAVID / Contract Worker <i>Comp. Rate: 10 per month</i>		2,075	500	122	3740
TOTAL 6168X Contract Worker (61682-61688)		<u>19,627</u>	<u>6,022</u>	<u>1,181</u>	
61690 Other Fees and Services					
MS STATE UNIV-COMPTROLLER / Other Fees & Services <i>Comp. Rate: 367 per month</i>		4,400	1,351	4,400	3740
CINTAS CORPORATION LOC 210 / Other Fees & Services <i>Comp. Rate: 31 per month</i>		370	107	370	3740
FISHER SCIENTIFIC CO-RICHARD / Other Fees & Services <i>Comp. Rate: 4 per month</i>		46	14	46	3740
FISHER SCIENTIFIC CO LLC-ATLAN / Other Fees & Services <i>Comp. Rate: 1 per month</i>		8	2	8	3740

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
STERICYCLE INC / Other Fees & Services <i>Comp. Rate: 7 per month</i>		85	26	85	3740
QIAGEN INC / Other Fees & Services <i>Comp. Rate: 2 per month</i>		26	8	26	3740
STATE TREASURER 3301 * / Other Fees & Services <i>Comp. Rate: 10 per month</i>		120	37	120	3740
STATE TREASURER 3714 * / Other Fees & Services <i>Comp. Rate: 327 per month</i>		3,920	1,203	3,920	3740
TOTAL 61690 Other Fees and Services		<u><u>8,975</u></u>	<u><u>2,748</u></u>	<u><u>8,975</u></u>	
GRAND TOTAL (61600-61699)		664,133	203,796	715,555	

VEHICLE PURCHASE DETAILS

DPS-Medical Examiner

Name of Agency

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

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

DPS-Medical Examiner

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Fusion	2012	Ford	MARK LEVAUGHN MD	court and evidence tx	DPS-L19	13,624	13,624		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

DPS-Medical Examiner
Name of Agency

MARK LEVAUGHN MD
LISA FUNTE MD
ERIN BARNHARDT MD
BRENT DAVIS MD
KRISTI FUSON
NANCY SALDANA
JONATHAN JONES
ERIC PURVIS
HEIDI NEWMAN

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS-Medical Examiner
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : FORENSIC PATHOLOGY			
Continuation of existing			
		Salaries	525,232
		Travel	2,000
		Contractual	672,996
		Commodities	35,006
		Equipment	18,611
		Wireless	1,000
		Subsidies	57,138
		Total	1,311,983
		General Funds	135,593
		Other Special Funds	1,176,390

Priority # 2			
Program # 1 : FORENSIC PATHOLOGY			
Reduction of capital expense f			
		Contractual	-100,000
		Commodities	-50,000
		Equipment	-50,000
		Total	-200,000
		St.Sup.Special Funds	-200,000

CAPITAL LEASES

DPS-Medical Examiner
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	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-Medical Examiner

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	(23,556)				(23,556)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(23,556)				(23,556)