

DPS- Crime Laboratory 1700 East Woodrow Wilson

Stephen B Simpson Commissioner

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		6,521,577	7,420,266	8,082,783		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		6,521,577	7,420,266	8,082,783	662,517	8.92%
2. Travel						
a. Travel & Subsistence (In-State)		100	8,870	10,000	1,130	12.73%
b. Travel & Subsistence (Out-of-State)		40,625	40,000	50,000	10,000	25.00%
c. Travel & Subsistence (Out-of-Country)						
Total Travel		40,725	48,870	60,000	11,130	22.77%
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		6,655		7,000	7,000	
b. Communications, Transportation & Utilities		195,145	183,000	200,000	17,000	9.28%
c. Public Information		56		100	100	
d. Rents		55,245	32,400	60,000	27,600	85.18%
e. Repairs & Service		391,658	19,868	500,000	480,132	2,416.60%
f. Fees, Professional & Other Services		867,666		900,000	900,000	
g. Other Contractual Services		45,203		45,000	45,000	
h. Data Processing		376,257		350,000	350,000	
i. Other		10,479		10,000	10,000	
Total Contractual Services		1,948,364	235,268	2,072,100	1,836,832	780.74%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		74,311	75,000	75,000		
c. Equipment, Repair Parts, Supplies & Accessories		45,292	50,000	50,000		
d. Professional & Scientific Supplies & Materials		415,998	426,035	430,000	3,965	0.93%
e. Other Supplies & Materials		44,686	45,000	45,000		
Total Commodities		580,287	596,035	600,000	3,965	0.66%
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		240,175	352,672	350,000	(2,672)	(0.75%)
d. IS Equipment (Data Processing & Telecommunications)		78,540	30,000	30,000		
e. Equipment - Lease Purchase						
f. Other Equipment		261				
Total Equipment (Schedule D-2)		318,976	382,672	380,000	(2,672)	(0.69%)
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)		200	243	250	7	2.88%
E. SUBSIDIES, LOANS & GRANTS (Schedule E):						
		2	200	15,000	14,800	7,400.00%
TOTAL EXPENDITURES		9,410,131	8,683,554	11,210,133	2,526,579	29.09%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		1,148,800	356,282		(356,282)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)		7,093,855	6,974,749	9,946,845	2,972,096	42.61%
State Support Special Funds		112,866				
Federal Funds		390,988				
Other Special Funds (Specify)		3713 Special Fund fees	759,038	902,523	902,523	
371E Implied Consent Fund		447,079	450,000	450,000		
SPECIAL FUND REDUCTION		(186,213)				
Less: Estimated Cash Available Next Fiscal Period		(356,282)		(89,235)	89,235	
TOTAL FUNDS (equals Total Expenditures above)		9,410,131	8,683,554	11,210,133	2,526,579	29.09%
GENERAL FUND LAPSE		742,546				
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		105	92	104	12	13.04%
b.) Full T-L		17	8	8		
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm		88.00				
b.) Full T-L		47.00				
c.) Part Perm.						
d.) Part T-L						

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

Submitted by: Stephen B Simpson
 Name
 Title: Commissioner
 Date: August 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency DPS- Crime Laboratory

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,107,167	93.64%		6,974,749	93.99%		8,082,783	100.00%	
2. Budget Contingency Fund	45,421	0.69%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	40,995	0.62%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	101,787	1.56%							
9. 3713 Special Fund fees	27,673	0.42%		445,517	6.00%				
10. 371E Implied Consent Fund	198,534	3.04%							
11. SPECIAL FUND REDUCTION									
12.									
Total Salaries	6,521,577		69.30%	7,420,266		85.45%	8,082,783		72.10%
1. General State Support Special (Specify)	27,063	66.45%					11,130	18.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	13,662	33.54%							
9. 3713 Special Fund fees				48,870	100.00%		48,870	81.45%	
10. 371E Implied Consent Fund									
11. SPECIAL FUND REDUCTION									
12.									
Total Travel	40,725		0.43%	48,870		0.56%	60,000		0.53%
1. General State Support Special (Specify)	758,282	38.91%					1,836,832	88.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	26,450	1.35%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	232,697	11.94%							
9. 3713 Special Fund fees	907,117	46.55%		235,268	100.00%		235,268	11.35%	
10. 371E Implied Consent Fund	23,818	1.22%							
11. SPECIAL FUND REDUCTION									
12.									
Total Contractual	1,948,364		20.70%	235,268		2.70%	2,072,100		18.48%
1. General State Support Special (Specify)	192,231	33.12%					3,965	0.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	28,628	4.93%							
9. 3713 Special Fund fees	232,487	40.06%		333,763	55.99%		333,763	55.62%	
10. 371E Implied Consent Fund	126,941	21.87%		262,272	44.00%		262,272	43.71%	
11. SPECIAL FUND REDUCTION									
12.									
Total Commodities	580,287		6.16%	596,035		6.86%	600,000		5.35%

REQUEST BY FUNDING SOURCE

Name of Agency DPS- Crime Laboratory

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 3713 Special Fund fees									
10. 371E Implied Consent Fund									
11. SPECIAL FUND REDUCTION									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	9,110	2.85%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	14,214	4.45%							
9. 3713 Special Fund fees	295,652	92.68%		282,672	73.86%		280,000	73.68%	
10. 371E Implied Consent Fund				100,000	26.13%		100,000	26.31%	
11. SPECIAL FUND REDUCTION									
12.									
Total Equipment	318,976		3.38%	382,672		4.40%	380,000		3.38%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 3713 Special Fund fees									
10. 371E Implied Consent Fund									
11. SPECIAL FUND REDUCTION									
12.									
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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 3713 Special Fund fees	200	100.00%		243	100.00%		250	100.00%	
10. 371E Implied Consent Fund									
11. SPECIAL FUND REDUCTION									
12.									
Total Wireless Comm. Devices	200		0.00%	243		0.00%	250		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency DPS- Crime Laboratory

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2	100.00%					12,135	80.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. 3713 Special Fund fees				200	100.00%		2,865	19.10%	
10. 371E Implied Consent Fund									
11. SPECIAL FUND REDUCTION									
12.									
Total Subsidies, Loans & Grants	2		0.00%	200		0.00%	15,000		0.13%
1. General State Support Special (Specify)	7,093,855	75.38%		6,974,749	80.32%		9,946,845	88.73%	
2. Budget Contingency Fund	45,421	0.48%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	67,445	0.71%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	390,988	4.15%							
9. 3713 Special Fund fees	1,463,129	15.54%		1,346,533	15.50%		901,016	8.03%	
10. 371E Implied Consent Fund	349,293	3.71%		362,272	4.17%		362,272	3.23%	
11. SPECIAL FUND REDUCTION									
12.									
TOTAL	9,410,131		100.00%	8,683,554		100.00%	11,210,133		100.00%

SPECIAL FUNDS DETAIL

DPS- Crime Laboratory
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3713)	BCF - Budget Contingency Fund	45,421		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	67,445		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		112,866		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
FEDERAL GRANT (3713)				390,988		
Section A TOTAL				390,988		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,148,800	356,282	
3713 Special Fund fees (3713)	Fees	759,038	902,523	902,523
371E Implied Consent Fund (371E)	Implied Consent Assessment	447,079	450,000	450,000
SPECIAL FUND REDUCTION (3713)	BUDGETARY REDUCTION	-186,213		
Section B TOTAL		2,168,704	1,708,805	1,352,523

Section S + A + B TOTAL		2,672,558	1,708,805	1,352,523
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

DPS- Crime Laboratory

Name of Agency

FEDERAL FUNDS

The MCL has applied for and received additional funding from federal grants to support crime laboratory improvement and DNA programs. Grant awards are through the Bureau of Justice, Paul Coverdell crime Lab Improvement, National Institute of Justice for enhancement for the national DNA database and DNA backlogs.

STATE SUPPORT SPECIAL FUNDS

The MCL received \$67,000 that was reimbursed through the American Recovery Act for salaries of individuals whose previous grants had ended and contract individuals whose continued employment was contingent on these funds.

OTHER SPECIAL FUNDS

The MCL receives 3713 funds derived from a \$50/case fee assessment as mandated by statute. Federal reimbursements, donations, other fees for services are also deposited into this account.

The MCL receives 371E funds from a \$25 assessment on all DUI convictions used to support the Implied Consent breath and blood programs in the Toxicology department.

CONTINUATION AND EXPANDED REQUEST

DPS- Crime Laboratory
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,107,167	86,416	101,787	226,207	6,521,577
Travel	27,063		13,662		40,725
Contractual Services	758,282	26,450	232,697	930,935	1,948,364
Commodities	192,231		28,628	359,428	580,287
Other Than Equipment					
Equipment	9,110		14,214	295,652	318,976
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants	2				2
Total	7,093,855	112,866	390,988	1,812,422	9,410,131
No. of Positions (FTE)	89.00	2.00	1.00	5.00	97.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,974,749			445,517	7,420,266
Travel				48,870	48,870
Contractual Services				235,268	235,268
Commodities				596,035	596,035
Other Than Equipment					
Equipment				382,672	382,672
Vehicles					
Wireless Comm. Devs.				243	243
Subsidies, Loans & Grants				200	200
Total	6,974,749			1,708,805	8,683,554
No. of Positions (FTE)	92.00			8.00	100.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,108,034			(445,517)	662,517
Travel	11,130				11,130
Contractual Services	1,836,832				1,836,832
Commodities	3,965				3,965
Other Than Equipment					
Equipment				(2,672)	(2,672)
Vehicles					
Wireless Comm. Devs.				7	7
Subsidies, Loans & Grants	12,135			2,665	14,800
Total	2,972,096			(445,517)	2,526,579
No. of Positions (FTE)	12.00				12.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS- Crime Laboratory
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,082,783			8,082,783
Travel	11,130		48,870	60,000
Contractual Services	1,836,832		235,268	2,072,100
Commodities	3,965		596,035	600,000
Other Than Equipment				
Equipment			380,000	380,000
Vehicles				
Wireless Comm. Devs.			250	250
Subsidies, Loans & Grants	12,135		2,865	15,000
Total	9,946,845		1,263,288	11,210,133
No. of Positions (FTE)	104.00		8.00	112.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DPS- Crime Laboratory
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DNA ANALYSIS	1,542,459			358,870	1,901,329
2. FORENSIC ANALYSIS	8,404,386			904,418	9,308,804
SUMMARY OF ALL PROGRAMS	9,946,845			1,263,288	11,210,133

CONTINUATION AND EXPANDED REQUEST

DPS- Crime Laboratory

Program No. 1 of 2 Programs

AGENCY

DNA ANALYSIS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	658,270	40,995	101,787	9,847	810,899
Travel	4,511				4,511
Contractual Services	36,403		232,697	167,543	436,643
Commodities	94,938		28,628	64,656	188,222
Other Than Equipment					
Equipment			14,214		14,214
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	794,122	40,995	377,326	242,046	1,454,489
No. of Positions (FTE)	10.00	2.00	1.00		13.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,000,000				1,000,000
Travel				8,870	8,870
Contractual Services					
Commodities				250,000	250,000
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,000,000			358,870	1,358,870
No. of Positions (FTE)	10.00			3.00	13.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	92,459				92,459
Travel					
Contractual Services	450,000				450,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	542,459				542,459
No. of Positions (FTE)	2.00				2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS- Crime Laboratory
AGENCY

Program No. 1 of 2 Programs

DNA ANALYSIS

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,092,459			1,092,459
Travel			8,870	8,870
Contractual Services	450,000			450,000
Commodities			250,000	250,000
Other Than Equipment				
Equipment			100,000	100,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,542,459		358,870	1,901,329
No. of Positions (FTE)	12.00		3.00	15.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS- Crime Laboratory
AGENCY

Program No. 2 of 2 Programs

FORENSIC ANALYSIS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,448,897	45,421		216,360	5,710,678
Travel	22,552		13,662		36,214
Contractual Services	721,879	26,450		763,392	1,511,721
Commodities	97,293			294,772	392,065
Other Than Equipment					
Equipment	9,110			295,652	304,762
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants	2				2
Total	6,299,733	71,871	13,662	1,570,376	7,955,642
No. of Positions (FTE)	79.00			5.00	84.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,974,749			445,517	6,420,266
Travel				40,000	40,000
Contractual Services				235,268	235,268
Commodities				346,035	346,035
Other Than Equipment					
Equipment				282,672	282,672
Vehicles					
Wireless Comm. Devs.				243	243
Subsidies, Loans & Grants				200	200
Total	5,974,749			1,349,935	7,324,684
No. of Positions (FTE)	82.00			5.00	87.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,015,575			(445,517)	570,058
Travel	11,130				11,130
Contractual Services	1,386,832				1,386,832
Commodities	3,965				3,965
Other Than Equipment					
Equipment				(2,672)	(2,672)
Vehicles					
Wireless Comm. Devs.				7	7
Subsidies, Loans & Grants	12,135			2,665	14,800
Total	2,429,637			(445,517)	1,984,120
No. of Positions (FTE)	10.00				10.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS- Crime Laboratory
AGENCY

Program No. 2 of 2 Programs

FORENSIC ANALYSIS

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,990,324			6,990,324
Travel	11,130		40,000	51,130
Contractual Services	1,386,832		235,268	1,622,100
Commodities	3,965		346,035	350,000
Other Than Equipment				
Equipment			280,000	280,000
Vehicles				
Wireless Comm. Devs.			250	250
Subsidies, Loans & Grants	12,135		2,865	15,000
Total	8,404,386		904,418	9,308,804
No. of Positions (FTE)	92.00		5.00	97.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

DPS- Crime Laboratory

1 - DNA ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	1,000,000			92,459	92,459	1,092,459		
GENERAL	1,000,000			92,459	92,459	1,092,459		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	8,870					8,870		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,870					8,870		
CONTRACTUAL				450,000	450,000	450,000		
GENERAL				450,000	450,000	450,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	250,000					250,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,000					250,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	100,000					100,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,358,870			542,459	542,459	1,901,329		

FUNDING:

GENERAL FUNDS	1,000,000			542,459	542,459	1,542,459		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	358,870					358,870		
TOTAL	1,358,870			542,459	542,459	1,901,329		

POSITIONS:

GENERAL FTE	10.00			2.00	2.00	12.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00					3.00		
TOTAL FTE	13.00			2.00	2.00	15.00		

PRIORITY LEVEL:

				2				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Existing	Total Funding Change	FY 2012 Total Request		
SALARIES	6,420,266			570,058	570,058	6,990,324		
GENERAL	5,974,749			1,015,575	1,015,575	6,990,324		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

DPS- Crime Laboratory

2 - FORENSIC ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	445,517			(445,517)	(445,517)			
TRAVEL	40,000			11,130	11,130	51,130		
GENERAL				11,130	11,130	11,130		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000					40,000		
CONTRACTUAL	235,268			1,386,832	1,386,832	1,622,100		
GENERAL				1,386,832	1,386,832	1,386,832		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	235,268					235,268		
COMMODITIES	346,035			3,965	3,965	350,000		
GENERAL				3,965	3,965	3,965		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	346,035					346,035		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	282,672			(2,672)	(2,672)	280,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	282,672			(2,672)	(2,672)	280,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	243			7	7	250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	243			7	7	250		
SUBSIDIES	200			14,800	14,800	15,000		
GENERAL				12,135	12,135	12,135		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200			2,665	2,665	2,865		
TOTAL	7,324,684			1,984,120	1,984,120	9,308,804		

FUNDING:

GENERAL FUNDS	5,974,749			2,429,637	2,429,637	8,404,386		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,349,935			(445,517)	(445,517)	904,418		
TOTAL	7,324,684			1,984,120	1,984,120	9,308,804		

POSITIONS:

GENERAL FTE	82.00			10.00	10.00	92.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
TOTAL FTE	87.00			10.00	10.00	97.00		

PRIORITY LEVEL:

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

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

DPS- Crime Laboratory

1 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program was mandated in 1994 by Mississippi Code Section 45-33-15. This statute established a Forensic DNA testing laboratory which adhered to the federal guidelines established through the Quality Assurance Standards for Forensic DNA Testing issued by the Federal Bureau of Investigation. This same statute identified the MCL as being responsible to establish a Known Sex-Offender DNA database. This database was expanded by statute in 2003 to include Forensic DNA profiles of all convicted felons. By the end of FY 2011, the MCL will have over 60,000 known offender profiles contained in this database. DNA profiles obtained from crime scene evidence is also entered into CODIS (Combined DNA Identification System) which allows for a comparison of the evidence profiles against the offender profiles from all 50 states, dramatically increasing the crime resolution capabilities for law enforcement.

II. Program Objective:

The objective of this program is to utilize a higher degree of scientific discrimination when identifying and individualizing biological stains. This testing allows evidence recovered from crime scenes to be linked to individuals rather than to a broad population group. DNA testing is also utilized to identify human remains, such as experienced during Katrina.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Contractual services for DNA include service contracts/maintenance on instruments, validation contracts, and services such as water filter replacement

PROGRAM NARRATIVE

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

DPS- Crime Laboratory

2 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Forensic Analysis is the primary service provided by the Mississippi Crime Laboratory (MCL). This program consists of 8 highly technical areas of expertise: trace analysis, impression evidence analysis, firearms analysis, forensic toxicology, identification of controlled substances, human impairment analysis/implied consent, physical evidence analysis, and fire debris analysis and questioned documents. The scientists in these areas of expertise employ the latest methodology on state of the art instruments to develop information from items of physical evidence from criminal activity. They prepare an official report of those scientific findings and provide testimony as an expert witness as required. Training to law enforcement personnel is also provided on proper evidence collection techniques. The quality of the scientific analyses performed in this program was evaluated and accredited in 2003 by the American Society of Crime Laboratory Directors-Laboratory Accreditation Board (ASCLD-LAB).

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation of Existing:**

Funding requested includes salary projections and increases for meeting general obligation demands

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

DPS- Crime Laboratory

1 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Known Sex Offender Samples	39,185.00	61,100.00	70,000.00
2 Proficiency samples	450.00	500.00	500.00
3 Case Work Samples Examined	4,470.00	5,000.00	6,000.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per sample analyzed	500.00	535.00	535.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of CODIS samples entered/yr	20,294.00	12,000.00	9,000.00
2 % Case Completed/Cases Received	100.00	100.00	100.00

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

DPS- Crime Laboratory

2 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Reports issued	21,221.00	22,360.00	24,000.00
2 2. Court Testimonies	175.00	300.00	400.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Cost per Case Analyzed	443.00	450.00	450.00
2 2. Cost per Testimony	500.00	500.00	500.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cases in backlog (Greater than 90 days old)	457.00	50.00	0.00
2 Percentage of Services Accredited	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS- Crime Laboratory

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DNA ANALYSIS				
GENERAL	1,000,000	(209,242)	790,758	(20.92%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	358,870		358,870	
TOTAL	1,358,870	(209,242)	1,149,628	
Narrative Explanation: Reductions would have to come from personnel				
Program Name: (2) FORENSIC ANALYSIS				
GENERAL	5,974,749		5,974,749	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,349,935		1,349,935	
TOTAL	7,324,684		7,324,684	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,974,749	(209,242)	6,765,507	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,708,805		1,708,805	
TOTAL	8,683,554	(209,242)	8,474,312	

MEMBERS

DPS- Crime Laboratory
Agency

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

B. Estimated number of meetings FY2011

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS- Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			1,000
61020 Employee Training	5,120		5,000
61030 Travel Related Registration	1,535		1,000
TOTAL (A)	6,655		7,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,330		2,500
611XX Transportation of Goods (61180-61190)	13,062		13,000
61210 Electricity	146,877	150,000	150,000
61220 Gas	32,399	33,000	33,000
61230 Water & Sewage	1,477		1,500
TOTAL (B)	195,145	183,000	200,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	56		100
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	56		100
D. RENTS (61400-61499)			
61420 Building & Floor Space	32,400	32,400	35,000
61430 Land			
61440 Office Equipment	16,820		17,500
61460 Other Equipment	650		1,500
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	900		1,000
61490 Other rentals	4,475		5,000
TOTAL (D)	55,245	32,400	60,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	84,201		93,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	3,072		5,000
61550 Office Equipment & Furniture	350		1,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	1,006		1,000
61570 Repair service Lab Equipment	303,029	19,868	400,000
TOTAL (E)	391,658	19,868	500,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	17,605		17,750
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	17,080		17,100
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	100,370		107,545
6166X Court Costs & Reporters (61661-61666)	150		150

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS- Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees	233,618		249,895
6168X Contract Worker (61682-61688)	7,678		7,560
61690 Other Fees & Services	491,165		500,000
TOTAL (F)	867,666		900,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	26,863		26,800
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	9,029		9,000
61721 Subscriptions			
61730 Laundry	700		1,000
61740 Salvage	8,465		8,200
61800 procurement card	146		
TOTAL (G)	45,203		45,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	3,548		3,548
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	38,859		38,859
61918 Data Entry			
61921 Software Acquisition and Installation	203,207		200,000
61922 Basic Telephone Monthly - Outside Vendor	6,865		6,865
61923 Basic Telephone Monthly - ITS	36,957		36,000
61924 Long Distance Charges - Outside Vendor	752		750
61925 Long Distance Charges - ITS	1,762		1,762
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	5,310		5,000
61961 Maintenance/Repair of IS Equipment	5,976		6,000
61962 Maintenance/Repair of Telephone Systems (ITS)	606		
61919 Internet Investigative Services	600		600
61980 IS Software Maintenance	71,815		50,616
TOTAL (H)	376,257		350,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	10,475		10,000
61999 Contractual Services - No PO Required			
61994 petty cash	4		
TOTAL (I)	10,479		10,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS- Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,948,364	235,268	2,072,100
FUNDING SUMMARY:			
GENERAL FUNDS	758,282		1,836,832
STATE SUPPORT SPECIAL FUNDS	26,450		
FEDERAL FUNDS	232,697		
OTHER SPECIAL FUNDS	930,935	235,268	235,268
TOTAL FUNDS	1,948,364	235,268	2,072,100

**SCHEDULE C
COMMODITIES**

DPS- Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	5,061	5,000	5,000
62120 Duplication & Reproduction Supplies	7,260	8,000	8,000
62130 Office Supplies & Materials	22,471	23,000	23,000
62140 Paper Supplies	2,663	2,700	2,700
62150 Maps, Manuals, Library Books	8,970	9,000	9,000
62160 Office Equipment (not capital outlay)	27,886	27,300	27,300
Total (B)	74,311	75,000	75,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	31,256	30,000	30,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	13,978	20,000	20,000
62252 Expendable Repair	58		
Total (C)	45,292	50,000	50,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	103,717	100,000	100,000
62390 Other Professional Scientific	267,468	276,035	280,000
62310 Lab and Testing Supplies	44,813	50,000	50,000
Total (D)	415,998	426,035	430,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	2,134		2,000
62450 Janitor Supplies & Cleaning	180		500
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	32		
62560 Eating Utensils			
62590 Other Supplies & Materials	383		
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62475 Food for business meeting	556		
62555 Information systems Equipment	20,227	20,000	18,000
62580 Ammunition	2,083	5,000	4,000
62800 Procurement card	17,797	20,000	20,000
Petty Cash	496		500
62998 prior yr expense	798		
Total (E)	44,686	45,000	45,000

**SCHEDULE C
COMMODITIES CONTINUED**

DPS- Crime Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	580,287	596,035	600,000
FUNDING SUMMARY:			
GENERAL FUNDS	192,231		3,965
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	28,628		
OTHER SPECIAL FUNDS	359,428	596,035	596,035
TOTAL FUNDS	580,287	596,035	600,000

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

DPS- Crime Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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- Crime Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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.							
63330 Office Equipment, Furniture	3	13,405					
63350 Lab Medical and Testing	2	226,770		352,672	5	70,000	350,000
TOTAL (C)		240,175		352,672			350,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	15	78,540		30,000	15	2,000	30,000
TOTAL (D)		78,540		30,000			30,000
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							
63490 Other Equipment	1	261					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		261					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		318,976		382,672			380,000
FUNDING SUMMARY:							
GENERAL FUNDS		9,110					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		14,214					
OTHER SPECIAL FUNDS		295,652		382,672			380,000
TOTAL FUNDS		318,976		382,672			380,000

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

DPS- Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)	4						
63310 Automobile, Mid Size Station Wagon (AU MW)	1						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	12						
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)	2						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	1						
TOTAL (A)	23						
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS- Crime Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	14	2	200	2	243	2	250
Total (A)	14	2	200	2	243	2	250
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			200		243		250
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			200		243		250
TOTAL FUNDS			200		243		250

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS- Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
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)			
65040 Interest on Lease Purchases			15,000
65090 miscellaneous debt	2	200	
TOTAL (D)	2	200	15,000
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2	200	15,000
FUNDING SUMMARY:			
GENERAL FUNDS	2		12,135
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		200	2,865
TOTAL FUNDS	2	200	15,000

NARRATIVE
2012 BUDGET REQUEST

DPS- Crime Laboratory
Name of Agency

The Mississippi Crime Laboratory incurred a \$1,000,000 reduction in operating capital during FY 2010 due to budget reductions. This reduction significantly impacted the lab's ability to hire personnel into vacancies, allow travel to receive mandatory continuing education requirements, purchase any non-grant supplied equipment and marginally meet contractual and commodity obligations for analytical casework. FY 2010 also saw the first rise in outstanding cases since September of 2008 when the backlog was virtually eliminated. FY 2011 estimated is already an additional \$700,000 below FY 2010's actual expenses.

The FY 2012 budget request increases over FY 2011 estimated are based on actual expenditures and projections of the FY 2010 actual expenses.

Personnel- An increase in personnel budget reflects the re-establishment of the PINS lost during the FY 2011 year. The MCL was preparing to hire analysts in sections experiencing significant increases in caseload (10-15%), such DNA, DUI cases, and controlled substances. The inability to fill these positions has directly impacted our ability to keep the backlog of criminal cases in check. Additionally, one the biggest struggles the MCL historically incurs is retention of trained, qualified analysts. After completing a 1.5-2 year training program the MCL has been unable, due to restrictions, provide raises or adequate competitive compensation to experienced employees. Loss of experienced personnel after such an investment is devastating to our operational structure.

Travel- The MCL employees maintain professional certifications required by both their job descriptions as well as the Laboratory's accreditation. A minimum number of continuing education hours are mandatory in order to keep this status. The travel budget requested reflects only a \$10,000 increase over FY 2011.

Commodities and Contractual Services- The figures reflected are based on the minimum operational costs during the FY 2010 with no significant increase. Approximately \$400,000 of this category alone is obligated to instrument service contracts to maintain the aging laboratory equipment. During FY 2011 the MCL will open the new Gulfcoast Regional Crime Laboratory to replace the four trailers we have operated out of since Katrina. The cost of operating this facility including a morgue may also effect the amount of utilities obligations for both FY 2011 and 2012.

Equipment- The MCL operates over \$4,000,000 of analytical instrumentation daily for the analysis of physical evidence. Many of our instruments have already exceeded their 5 year life expectancy; in fact some of the instruments we use are over 10 years old and are no longer supported by the companies they were purchased from. The MCL must have the ability to replace these older instruments and be able to utilize state of the art equipment in the analysis of evidence. A plan to replace only the oldest instruments for an equipment budget of \$380,000 is included.

Subsidies Loans and Grants- \$15,000 is requested in order to particiapte in the state's lease purchase program for major equipment.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

DPS- Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALLEN, JOHN	PHOENIX, AZ	JUSTICE TRAX USERS CONFEREN.	529	2713
ALLEN, JOHN	PHOENIX, AZ	JUSTICE TRAX USERS CONFEREN.	294	2713
ARTIS, MONICA	ORLANDO, FL	SAFS FALL 09 MEETING	319	2713
ARTIS, MONICA	ORLANDO, FL	SAFS FALL 09 MEETING	(29)	2713
ARTIS, MONICA	ORLANDO, FL	SAFS FALL 09 MEETING	1,116	2713
ARTIS, MONICA	ORLANDO, FL	SAFS FALL 09 MEETING	2	2713
BRADLEY, ALEXANDRIA	AUSTIN, TX	AFDAA SUMMER MEETING	345	2713
BRADLEY, ALEXANDRIA	AUSTIN, TX	AFDAA SUMMER MEETING	17	2713
BURCHFIELD, JACOB	CHICAGO, IL	ADVANCED FORENSIC MICRO CLASS	276	2713
BURCHFIELD, JACOB	CHICAGO, IL	ADVANCED FORENSIC MICRO CLASS	36	2713
BURKETT, HEATHER	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	150	2713
BURKETT, HEATHER	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	(90)	2713
BUSH, JAMES	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	1,639	2713
BUSH, JAMES	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	26	2713
DAVIS, LESLIA	AUSTIN, TX	AFDAA SUMMER MEETING	345	2713
DAVIS, LESLIA	AUSTIN, TX	AFDAA SUMMER MEETING	7	2713
DEBERRY, MELISSA	SEATTLE, WA	AAFS ANNUAL MEETING	569	2713
DEBERRY, MELISSA	SEATTLE, WA	AAFS ANNUAL MEETING	564	2713
DEBERRY, MELISSA	SEATTLE, WA	AAFS ANNUAL MEETING	(224)	2713
FERNANDEZ GARY	SEATTLE, WA	AAFS 62ND ANNUAL MEETING	1,321	2713
FERNANDEZ GARY	SEATTLE, WA	AAFS 62ND ANNUAL MEETING	(92)	2713
FRAZURE, ERIK	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	868	2713
FRAZURE, ERIK	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	(868)	2713
FRAZURE, ERIK	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	868	2713
GOODMAN, BRANDI	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	232	2713
GOODMAN, BRANDI	ORLANDO, FL	SAFS FALL 09 MEETING	464	2713
GOODMAN, BRANDI	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR		2713
GOODMAN, BRANDI	ORLANDO, FL	SAFS FALL 09 MEETING	408	2713
GOODMAN, BRANDI	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	(24)	2713
GOODMAN, BRANDI	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR		2713
GRAHAM SR. GRANT	TAMPA, FL	CONFERENCE/TRAINING	810	2713
GRAHAM, LAURA	ORLANDO, FL	SAFS FALL 09 MEETING	696	2713
GRAHAM, LAURA	ORLANDO, FL	SAFS FALL 09 MEETING	233	2713
HEFLIN, JOSEPH	AUSTIN, TX	AFDAA SUMMER MEETING	(8)	2713
HEFLIN, JOSEPH	AUSTIN, TX	AFDAA SUMMER MEETING	472	2713
HEFLIN, JOSEPH	AUSTIN, TX	AFDAA SUMMER MEETING		2713
HICKMON, TERESIA	ORLANDO, FL	SAFS FALL 09 MEETING	(166)	2713
HICKMON, TERESIA	ORLANDO, FL	SAFS FALL 09 MEETING	1,070	2713
HICKMON, TERESIA	ORLANDO, FL	SAFS FALL 09 MEETING		2713
HOLLY, NATHAN	ORLANDO, FL	SAFS FALL 09 MEETING	319	2713
HOLLY, NATHAN	ORLANDO, FL	SAFS FALL 09 MEETING	(760)	2713
HOLLY, NATHAN	ORLANDO, FL	SAFS FALL 09 MEETING		2713
HOLLY, NATHAN	ORLANDO, FL	SAFS FALL 09 MEETING	1,116	2713
HOLLY, NATHAN	ORLANDO, FL	SAFS FALL 09 MEETING		2713
HOOD, MIKE	TAMPA, FL	IAI CONFERENCE	270	2713
HOOD, MIKE	TAMPA, FL	IAI CONFERENCE		2713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

DPS- Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HOOD, MIKE	TAMPA, FL	IAI CONFERENCE	1,437	2713
HOOD, MIKE	TAMPA, FL	IAI CONFERENCE	105	2713
HUGHES CHRIS	MOBILE,AL	LEO SURVIVAL SPANISH		2713
HUGHES CHRIS	NEW ORLEANS, LA	HIGHWAY VEHICLE STOPS,DRUG TRAFFICKER		2713
HUGHES CHRIS	OXFORD,MS	DRUG FACILITATED SEXUAL ASSAULT		2713
HUGHES CHRIS	NEW ORLEANS, LA	HIGHWAY VEHICLE STOPS,DRUG TRAFFICKER		2713
HUGHES CHRIS	MOBILE,AL	LEO SURVIVAL SPANISH		2713
HUGHES CHRIS	OXFORD,MS	DRUG FACILITATED SEXUAL ASSAULT		2713
HUGHES, DEDRA	LAS VEGAS, NV	20TH ISHI	578	2713
HUGHES, DEDRA	LAS VEGAS, NV	20TH ISHI	1,594	2713
HUGHES, DEDRA	LAS VEGAS, NV	20TH ISHI	269	2713
JOHNSON JAIME	SEATTLE, WA	AAFS 62ND ANNUAL MEETING	250	2713
JOHNSON JAIME	SEATTLE, WA	AAFS 62ND ANNUAL MEETING	(250)	2713
JOHNSON, JAMIE	BIRMINGHAM, AL	CLIC ASSOC, ANNUAL SEMINAR	555	2713
JOHNSON, JAMIE	BIRMINGHAM, AL	CLIC ASSOC, ANNUAL SEMINAR	(555)	2713
JOHNSON, JAMIE	ORLANDO, FL	SAFS FALL 09 MEETING	742	2713
JOHNSON, JAMIE	ORLANDO, FL	SAFS FALL 09 MEETING	115	2713
JOHNSON, JAMIE	BIRMINGHAM, AL	CLIC ASSOC, ANNUAL SEMINAR	(32)	2713
JOHNSON, JAMIE	BIRMINGHAM, AL	CLIC ASSOC, ANNUAL SEMINAR	555	2713
KARR CAROL	SEATTLE, WA	AAFS 62TH ANNUAL MEETING	573	2713
KARR CAROL	SEATTLE, WA	AAFS 62TH ANNUAL MEETING	1,647	2713
KARR CAROL	SEATTLE, WA	AAFS 62TH ANNUAL MEETING	9	2713
LEE JAMES	COLUMBUS, MS	ESTABLISH FORCE PROTECTION/COASTAL COUNTIES		2713
MALONE, AMY	ORLANDO, FL	SAFS FALL 09 MEETING	(116)	2713
MALONE, AMY	ORLANDO, FL	SAFS FALL 09 MEETING	696	2713
MALONE, AMY	ORLANDO, FL	SAFS FALL 09 MEETING		2713
MCINTIRE, CARMEN	ANANHEIM, CA	ASSOC OF FORENSIC QUALITY ASSURANCE MGRS.	531	2713
MCINTIRE, CARMEN	ANANHEIM, CA	ASSOC OF FORENSIC QUALITY ASSURANCE MGRS.	190	2713
MCINTIRE, CARMEN	ANANHEIM, CA	ASSOC OF FORENSIC QUALITY ASSURANCE MGRS.	937	2713
MCINTIRE, CARMEN	ANANHEIM, CA	ASSOC OF FORENSIC QUALITY ASSURANCE MGRS.	(67)	2713
MCPAHAN, KEITH	ORLANDO, FL	SAFS FALL 09 MEETING	(274)	2713
MCPAHAN, KEITH	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	1,421	2713
MCPAHAN, KEITH	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	(1,421)	2713
MCPAHAN, KEITH	ORLANDO, FL	SAFS FALL 09 MEETING	558	2713
MCPAHAN, KEITH	ORLANDO, FL	SAFS FALL 09 MEETING		2713
MCPAHAN, KEITH	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	(5)	2713
MCPAHAN, KEITH	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	1,421	2713
MILAM, TARA	PHOENIX,AZ	JUSTICE TRAX USERS CONFEREN.	342	2713
MILAM, TARA	PHOENIX,AZ	JUSTICE TRAX USERS CONFEREN.	135	2713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

DPS- Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MILAM, TARA	ORLANDO, FL	SAFS FALL 09 MEETING	696	2713
MILAM, TARA	ORLANDO, FL	SAFS FALL 09 MEETING	251	2713
MORAN, J.E.	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL TECHN. SEMINAR	1,421	2713
MORAN, J.E.	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL TECHN. SEMINAR	(1,421)	2713
MORAN, J.E.	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL TECHN. SEMINAR	1,532	2713
NESTER, JEFF	TAMPA, FL	IAI CONFERENCE	270	2713
NESTER, JEFF	TAMPA, FL	IAI CONFERENCE		2713
NESTER, JEFF	TAMPA, FL	IAI CONFERENCE	1,437	2713
NESTER, JEFF	TAMPA, FL	IAI CONFERENCE	193	2713
PERDUE, JIMMY	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	840	2713
PERDUE, JIMMY	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	39	2713
ROBINSON, JAMIE	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	1,785	2713
ROBINSON, JAMIE	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	123	2713
SMILEY, J.C.	ORLANDO, FL	SAFS FALL 09 MEETING	(166)	2713
SMILEY, J.C.	ORLANDO, FL	SAFS FALL 09 MEETING	1,070	2713
SMILEY, J.C.	ORLANDO, FL	SAFS FALL 09 MEETING		2713
SMITH, ALISON	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	1,587	3713
SMITH, ALISON	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	868	3713
SMITH, ALISON	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	(868)	3713
SMITH, ALISON	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR		3713
SMITH, ALISON	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	(1,587)	3713
SMITH, ALISON	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR		3713
SMITH, ALISON	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	868	3713
SOUTHEAST REGIONAL LABORATORY	ATLANTA, GA	SOUTHEAST REGIONAL LABORATORY CONFERENCE	1,165	3713
SOUTHEAST REGIONAL LABORATORY	ATLANTA, GA	SOUTHEAST REGIONAL LABORATORY CONFERENCE	287	3713
SPEED, LINDAY	ORLANDO, FL	SAFS FALL 09 MEETING	696	3713
SPEED, LINDAY	ORLANDO, FL	SAFS FALL 09 MEETING	172	3713
STEVENSON, JOHN L.	ORLANDO, FL	SAFS FALL 09 MEETING	319	3713
STEVENSON, JOHN L.	ORLANDO, FL	SAFS FALL 09 MEETING	(95)	3713
STEVENSON, JOHN L.	ORLANDO, FL	SAFS FALL 09 MEETING	1,116	3713
STEVENSON, JOHN L.	ORLANDO, FL	SAFS FALL 09 MEETING		3713
SUGGS, CHAD	CHICAGO, IL	ADVANCED FORENSIC MICRO CLASS	276	3713
SUGGS, CHAD	CHICAGO, IL	ADVANCED FORENSIC MICRO CLASS	30	3713
VARGAS RIGO	SEATTLE, WA	ASTM AND SUBCOMMITTEE MEETING	572	3713
VARGAS RIGO	SEATTLE, WA	ASTM AND SUBCOMMITTEE MEETING	390	3713
WEST, SARAH	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	(120)	3713
WEST, SARAH	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	220	3713
WEST, SARAH	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	(100)	3713
WEST, SARAH	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE		3713
WINBORNE KATHY	MLEOTA	DISPATCH IN SERVICE 2010		3713
WINBORNE KATHY	MLEOTA	DISPATCH IN SERVICE 2010		3713
PRIOR YEAR EXPENSE	PRIOR YEAR	PRIOR YEAR	1,699	3713

Total Out of State Travel Cost \$40,625

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

DPS- Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer 3125/3130 / fee		348		350	371e
<i>Comp. Rate: Set by DFA</i>					
State Treas / fee		15,435		15,500	3713
<i>Comp. Rate: Set By DFA</i>					
State treas / fee		1,822		1,900	2713
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		17,605		17,750	
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 SPB 3614 / SPB Fee		17,080		17,100	2713
<i>Comp. Rate: 17080 annual</i>					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		17,080		17,100	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
Mills Terry / Implied Consent Technician	Y	30,972		33,000	2713/3713
<i>Comp. Rate: 33000/yr</i>					
Stewart James / Implied Consent technician		32,783		33,000	2713/3713
<i>Comp. Rate: 33000/yr</i>					
Ezell Anna / Federal Grant coordiantor	Y	35,070		40,000	3713
<i>Comp. Rate: 40000</i>					
Meachum, Stephanie / After hours morgue tech		1,545		1,545	3713
<i>Comp. Rate: 20000</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		100,370		107,545	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS- Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
Court Cost/ Notary Fee / Notary Fee		150		150	3713
<i>Comp. Rate: 150/yr</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		150		150	
61670 Laboratory & Testing Fees					
American Institute of Toxicology / Lab testing		45			2713
<i>Comp. Rate: 45/case</i>					
Collaborative Testing Services / Proficiency test provider		4,465		4,500	2713
<i>Comp. Rate: test dependent</i>					
College of American pathologists / Proficiency Test Provider		3,515		4,000	2713
<i>Comp. Rate: test dependent</i>					
Forensic Science Consultants / ProficiencyTest Provider		1,081		1,100	3713
<i>Comp. Rate: test dependent</i>					
Medscreens / esoteric lab testing		3,000		10,295	3713
<i>Comp. Rate: test dependent</i>					
National Medical Services / esoteric lab testing		119,432		130,000	3713
<i>Comp. Rate: test dependent</i>					
Orchid Cellmark / DNA Testing		102,080		100,000	3713
<i>Comp. Rate: 29/sample</i>					
TOTAL 61670 Laboratory & Testing Fees		233,618		249,895	
6168X Contract Worker (61682-61688)					
61683 Ezell Anna / Grant Coordinator	Y	2,683		2,683	3713
<i>Comp. Rate: 40000/yr</i>					
61683 Meachum Stephanie / Norgue tech		118			3713
<i>Comp. Rate: 20000/yr</i>					
61683 Mills terry / Technician Implied Consent	Y	2,369		2,369	3713/2713
<i>Comp. Rate: 33000/yr</i>					
61683 Stewart James / Technician Implied Consent		2,508		2,508	3713/2713
<i>Comp. Rate: 33000/yr</i>					
TOTAL 6168X Contract Worker (61682-61688)		7,678		7,560	
61690 Other Fees & Services					
ACS Image Solutions / records Storage		577		14,000	3713
<i>Comp. Rate: 14000/yr</i>					
Allied Waste Services / Waste Removal/ful surcharge		113		150	3713
<i>Comp. Rate: \$2-10/trip</i>					
American Board of Criminalistics / Profesional certification		1,000		1,000	3713
<i>Comp. Rate: \$40/person</i>					
American Society of Crime Lab Directors / Lab Accreditation		13,398		15,000	3713
<i>Comp. Rate: \$13,398/yr</i>					
Cerilliant / drug std		200		200	3713
<i>Comp. Rate: 200/item</i>					
Fisher Scientific / HazMAAt Shipping Charge		333		350	3713
<i>Comp. Rate: \$22/item</i>					
Fisher Scientific / Hazmat Shipping		68		75	3713
<i>Comp. Rate: 22.50/item</i>					
Forensic technology / move instrument		9,508			3713
<i>Comp. Rate: 9508/move</i>					
Forensic Toxicologist certification Board / Professional certification		300		450	3713
<i>Comp. Rate: 150/person</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS- Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Global Forensics / Medical Examiner Contract <i>Comp. Rate: 100,000/mo</i>		414,339		461,275	3713
Interactive solutions / Video conference <i>Comp. Rate: 6495/yr</i>		6,495		6,500	3713
MS State dept of Health / Required Inspections <i>Comp. Rate: 122/boiler</i>		122			3713
Nexair / specialty Gas Fuel Surcharge <i>Comp. Rate: 5-10/delivery</i>		43			3713
Nordan Smith / specialty gas fuel surcharge <i>Comp. Rate: 1-3/delivery</i>		13			3713
Obryant, roy T / consultant <i>Comp. Rate: 8333/mo</i>		41,963			3713
Qiagen Inc / Haz MAt surcharge <i>Comp. Rate: 4-20/shipment</i>		100			3713
Qualtrax / Travel Expense for training <i>Comp. Rate: 1515/trip</i>		1,515			3713
Seimens Water Technology / Fual Surcharge per delivery <i>Comp. Rate: 13/trip</i>		36			3713
Stericycle / Pick up waste chrages <i>Comp. Rate: varied</i>		574		500	3713
Waste Management / Fuel Surcharge <i>Comp. Rate: 14-30/trip</i>		218		500	3713
employee reimbursement / reimbursement for certification <i>Comp. Rate: 100-150 each</i>		250			3713
TOTAL 61690 Other Fees & Services		<u><u>491,165</u></u>		<u><u>500,000</u></u>	
GRAND TOTAL (61600-61699)		867,666		900,000	

VEHICLE PURCHASE DETAILS

DPS- Crime Laboratory

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

DPS- Crime Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Suv	2001	Jeep Cherokee	MERIDIAN POOL	Court/Alarm Response/Evidence	DPS L1	169,620	18,845		
W	Suv	2005	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L2	143,808	28,761		
P	Auto	2007	Chevy Impala	JACKSON POOL	Evidence transfer/court	DPS L3	56,856	18,950		
P	Auto	2007	Chevy Impala	POOL MERIDIAN	Evidence transfer/court	DPS L4	51,745	17,250		
P	Auto	2007	Chevy Impala	POOL GULFPORT	Evidence transfer/court	DPS L5	64,375	19,310		
W	Suv	2008	Chev Trblazer	Jackson Implied Consent	Implied Consent	DPS L6	43,475	21,737		
W	Suv	2008	Chev Trblazer	Batesville Implied Consent	Implied Consent	DPS L7	88,579	29,526		
W	Suv	2008	Chev Trblazer	Batesville Implied Consent	Implied Consent	DPS L8	128,177	42,725		
W	Suv	2008	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L10	40,737	13,579		
P	Auto	2009	Chevy Impala	MERIDIAN POOL	Evidence transfer/court	DPS L11	33,880	16,940		
W	Suv	2005	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L12	95,650	19,130		
P	Auto	2009	Chevy Impala	BATESVILLE POOL	Evidence transfer/court	DPS L13	32,535	16,267		
W	Auto	2008	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L14	37,997	12,665		
W	Auto	2008	Ford Escape	BATESVILLE POOL	Evidence transfer/court	DPS L15	50,084	16,694		
W	Van	2005	Ford Van	JACKSON POOL	Evidence transfer/court/Body Transp	DPS L16	40,850	10,212		
W	Suv	2005	Ford Escape	BATESVILLE POOL	Evidence transfer/court	DPS L17	98,245	32,748		
W	Suv	2005	Ford Escape	GULFPORT POOL	Evidence transfer/court	DPS L18	114,256	22,851		
W	Van	2005	Ford Van	GULFPORT POOL	Evidence transfer/court/Body Transp	DPS L20	61,947	12,394		
W	Van	2001	Dodge Van	MERIDIAN POOL	Evidence/Instrument/Court	DPS L21	64,180	7,131		
P	Auto	2003	Ford Crown	GULFPORT POOL	Court/Alarm Response/Evidence	DPS L22	112,750	16,107		
W	Hd Pkup	2008	Ford F250	JACKSON POOL	Heavy Duty Transport/Eqpt	DPS L23	20,621	6,873		
W	Suv	2008	Ford Expedition	Sam Howell	Court/Alarm Response/Evidence	HXB 896	24,500	12,225		
W	Amb/lab	2003	Ford F350	JACKSON	Mobile Laboratory	G43328	17,494	2,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

DPS- Crime Laboratory _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2 : FORENSIC ANALYSIS	Continuation of Existing		
		Salaries	570,058
		Travel	11,130
		Contractual	1,386,832
		Commodities	3,965
		Equipment	-2,672
		Wireless	7
		Subsidies	14,800
		Total	1,984,120
		General Funds	2,429,637
		Other Special Funds	-445,517

Priority # 2			
Program # 1 : DNA ANALYSIS	Program Continuation		
		Salaries	92,459
		Contractual	450,000
		Total	542,459
		General Funds	542,459

CAPITAL LEASES

DPS- Crime Laboratory
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

DPS- Crime Laboratory

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(209,242)				(209,242)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(209,242)				(209,242)