NM DNA Identification System - Administrative Center
1-Oct-14

	FY12	FY13	FY14	FY15	FY16
DNA Fund carryover	905,779.29	622,623.00	268,332.81	105,380.75	176,567.14
DNA Fund drawdown	285,000.00	-	270,719.00	254,536.56	210,000.00
Legislative Appropriation	-	-	-	250,000.00	[redacted]
Board of Finance grants	-	131,924.70	-	-	-
Interest	10,346.32	1,436.85	1,262.42	1,200.00	1,200.00
Federal Grant	63,416.01	50,068.97	50,000.00	153,175.00	50,000.00
Total Available	1,264,541.62	806,053.52	590,314.23	764,292.31	562,767.14
Needs					
Personnel	267,944.83	214,906.98	223,592.26	230,000.00	271,000.00
DNA Analysis	300,699.52	265,919.40	205,448.49	197,644.08	197,644.08
Supplies	36,391.00	46,047.20	46,793.27	46,199.95	46,199.95
Travel/ training	8,493.40	924.26	1,438.26	14,136.52	2,000.00
Equipment	28,389.87	697.41	1,626.91	93,628.07	4,000.00
Other	-	9,225.46	6,034.29	6,116.55	9,800.00
Total Needs	641,918.62	537,720.71	484,933.48	587,725.17	530,644.03
Ending Balance	622,623.00	268,332.81	105,380.75	176,567.14	32,123.11

Estimates
[redacted]