

DISTRICT ATTORNEYS AND STAFF 1301 Woolfolk Building, Suite B, Jackson, MS 39201

Kevin J. Upchurch

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	16,575,353	15,650,161	16,574,473		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	16,575,353	15,650,161	16,574,473	924,312	5.90%
2. Travel					
a. Travel & Subsistence (In-State)	328,762	352,305	360,199	7,894	2.24%
b. Travel & Subsistence (Out-of-State)	79,633	80,000	81,784	1,784	2.23%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	408,395	432,305	441,983	9,678	2.23%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services		15,000	19,612	4,612	30.74%
h. Data Processing					
i. Other					
Total Contractual Services		15,000	19,612	4,612	30.74%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities					
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)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,136,015	1,170,000	1,170,000		
TOTAL EXPENDITURES	18,119,763	17,267,466	18,206,068	938,602	5.43%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,312,423	1,480,980	1,612,825	131,845	8.90%
General Fund Appropriation (Enter General Fund Lapse Below)	16,577,758	16,671,353	17,659,318	987,965	5.92%
State Support Special Funds					
Federal Funds				(47,958)	(100.00%)
Other Special Funds (Specify)	386,927	47,958			
State Prosecutor Compensation Fund 3084	735,635	680,000	650,000	(30,000)	(4.41%)
District Attorney Other Funds 3085	588,000				
Less: Estimated Cash Available Next Fiscal Period	(1,480,980)	(1,612,825)	(1,716,075)	103,250	6.40%
TOTAL FUNDS (equals Total Expenditures above)	18,119,763	17,267,466	18,206,068	938,602	5.43%
GENERAL FUND LAPSE	950,437				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	166	166	166		
b.) Full T-L	11	3		(3)	(100.00%)
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	0.35				
b.) Full T-L	49.24				
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Susie Smith / smiths@dfa.state.ms.us
 Phone Number: 359-3669

Submitted by: Kevin J. Upchurch
 Name
 Title: Executive Director, DFA
 Date: August 21, 2009

REQUEST BY FUNDING SOURCE

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	15,188,743	91.63%		15,054,048	96.19%		16,027,723	96.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	448,860	2.70%		49,363	0.31%				
9. State Prosecutor Compensation Fund 3084	546,750	3.29%		546,750	3.49%		546,750	3.29%	
10. District Attorney Other Funds 3085	391,000	2.35%							
11.									
12.									
Total Salaries	16,575,353		91.47%	15,650,161		90.63%	16,574,473		91.03%
1. General State Support Special (Specify)	253,000	61.94%		432,305	100.00%		441,983	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. State Prosecutor Compensation Fund 3084									
10. District Attorney Other Funds 3085	155,395	38.05%							
11.									
12.									
Total Travel	408,395		2.25%	432,305		2.50%	441,983		2.42%
1. General State Support Special (Specify)				15,000	100.00%		19,612	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. State Prosecutor Compensation Fund 3084									
10. District Attorney Other Funds 3085									
11.									
12.									
Total Contractual				15,000		0.08%	19,612		0.10%
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.									
8. Federal Other Special (Specify)									
9. State Prosecutor Compensation Fund 3084									
10. District Attorney Other Funds 3085									
11.									
12.									
Total Commodities									

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. State Prosecutor Compensation Fund 3084									
10. District Attorney Other Funds 3085									
11.									
12.									
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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State Prosecutor Compensation Fund 3084									
10. District Attorney Other Funds 3085									
11.									
12.									
Total 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State Prosecutor Compensation Fund 3084									
10. District Attorney Other Funds 3085									
11.									
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.									
8. Federal _____ Other Special (Specify) _____									
9. State Prosecutor Compensation Fund 3084									
10. District Attorney Other Funds 3085									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,136,015	100.00%		1,170,000	100.00%		1,170,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. State Prosecutor Compensation Fund 3084									
10. District Attorney Other Funds 3085									
11.									
12.									
Total Subsidies, Loans & Grants	1,136,015		6.26%	1,170,000		6.77%	1,170,000		6.42%
1. General State Support Special (Specify)	16,577,758	91.48%		16,671,353	96.54%		17,659,318	96.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	448,860	2.47%		49,363	0.28%				
9. State Prosecutor Compensation Fund 3084	546,750	3.01%		546,750	3.16%		546,750	3.00%	
10. District Attorney Other Funds 3085	546,395	3.01%							
11.									
12.									
TOTAL	18,119,763		100.00%	17,267,466		100.00%	18,206,068		100.00%

SPECIAL FUNDS DETAIL

DISTRICT ATTORNEYS AND STAFF

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
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			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered			63,338	1,405	
DA Federal Funds Salaries and FB (3088)	Hurricane Relief Sub-Grant			386,927	47,958	
Section A TOTAL				450,265	49,363	

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,249,085	1,479,575	1,612,825
State Prosecutor Compensation Fund	Fund created in Section 99-19-73 2003	735,635	680,000	650,000
District Attorney Other Funds 3085	Additional appropriation Unclaimed Property	588,000		
Section B TOTAL		2,572,720	2,159,575	2,262,825

Section S + A + B TOTAL		3,022,985	2,208,938	2,262,825
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cafeteria Plan	8223	Trustmark National Bank	16,308	5,000	5,000
Criminal Justice Fund (Unbudgeted)	3086		104,128	564,128	1,014,128
State Prosecutor Compensation Fund	3084		1,437,970	1,571,220	1,674,470
District Attorney Other Funds	3085		41,605	41,605	41,605
DA Federal Funds Salaries and FB	3088		63,338	1,405	

* 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**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

FEDERAL FUNDS

Five District Attorneys received Hurricane Relief Sub-Grant funds through the Department of Public Safety. Effective July 1, 2006, Section 25-31-5(4) of the Mississippi Code authorized these District Attorneys to employ additional legal assistants and criminal investigators without regard to any statutory limitations on the number of those employees. The employees were authorized to the extent that the District Attorneys' offices received federal funds sufficient to pay all of the salaries, supplemental pay, expenses and fringe benefits of the positions. The District Attorneys transferred the funds to pay these employees to the Department of Finance and Administration for the payment of the employees in the same manner as the state-funded employees, as authorized in Section 25-31-5(4).

The original grants were scheduled to expire on 9/30/08. Extensions were authorized on the grants for varying dates in FY 2009. The final grant expires 8/31/09. The balance of federal funds will be refunded to the district for settlement of the grant with the Department of Public Safety in FY 2010.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

The Cash Balance - Unencumbered for Special Funds (non-federal) is the unexpended balance of the State Prosecutor Compensation Fund (3084).

The State Prosecutor Compensation Fund was created in HB 847 of the 2003 Regular Session in Section 99-19-73. The beginning cash balance for FY 2009 was \$1,249,085 of State Prosecutor Compensation Funds. During FY 2009, \$735,636 was received as revenue, which is a reduction from FY 2008. The expenditures were \$546,750. In FY 2010 \$546,750 was appropriated in Salaries and Fringe Benefits.

The District Attorneys Other Funds (3085) was established for the additional appropriation for FY 2009 of Unclaimed Property Funds. The appropriation was \$588,000, and the expenditures as of 8/13/09 were \$546,395. If any balance remains at the end of FY 2009, we will request the balance as part of an additional appropriation for FY 2010, which is underfunded at this time.

TREASURY FUND/BANK

The Cafeteria Plan is a bank account for the payment of claims for the District Attorneys and Staff's Section 125 Cafeteria Plan.

The Criminal Justice Fund was created in Section 99-19-32 and is unbudgeted through this office. The funds have previously been appropriated by the Legislature. In FY 2009, \$1,125,722 was transferred to the State's Supreme Court per HB 1593 of the 2008 Regular Session. The revenue in this fund was \$470,437 in FY 2009, which is a decrease from FY 2008.

The State Prosecutor Compensation Fund was created in Section 99-19-73 in the Regular Session of 2003 Legislature. The funds had been unbudgeted until FY 2006. In FY 2009 \$546,750 was appropriated and expended in the District Attorneys appropriation. In FY 2010 \$546,750 was appropriated for the District Attorneys. The revenue in this fund was \$735,636, which is a decrease from FY 2008.

The DA Federal Funds are the Katrina grant funds. The final grant expires 8/31/09. The balance of funds will be returned to the district for the settlement of the grant with the Department of Public Safety in FY 2010.

CONTINUATION AND EXPANDED REQUEST

DISTRICT ATTORNEYS AND STAFF
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,188,743		448,860	937,750	16,575,353
Travel	253,000			155,395	408,395
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,136,015				1,136,015
Total	16,577,758		448,860	1,093,145	18,119,763
No. of Positions (FTE)	166.00		11.00		177.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,054,048		49,363	546,750	15,650,161
Travel	432,305				432,305
Contractual Services	15,000				15,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,170,000				1,170,000
Total	16,671,353		49,363	546,750	17,267,466
No. of Positions (FTE)	166.00		3.00		169.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	973,675		(49,363)		924,312
Travel	9,678				9,678
Contractual Services	4,612				4,612
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	987,965		(49,363)		938,602
No. of Positions (FTE)			(3.00)		(3.00)

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DISTRICT ATTORNEYS AND STAFF
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,027,723			546,750	16,574,473
Travel	441,983				441,983
Contractual Services	19,612				19,612
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,170,000				1,170,000
Total	17,659,318			546,750	18,206,068
No. of Positions (FTE)	166.00				166.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DISTRICT ATTORNEYS AND STAFF

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SUPPORT	17,659,318			546,750	18,206,068
	SUMMARY OF ALL PROGRAMS	17,659,318			546,750	18,206,068

CONTINUATION AND EXPANDED REQUEST

DISTRICT ATTORNEYS AND STAFF

Program No. 1 of 1 Programs

AGENCY

SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,188,743		448,860	937,750	16,575,353
Travel	253,000			155,395	408,395
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,136,015				1,136,015
Total	16,577,758		448,860	1,093,145	18,119,763
No. of Positions (FTE)	166.00		11.00		177.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,054,048		49,363	546,750	15,650,161
Travel	432,305				432,305
Contractual Services	15,000				15,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,170,000				1,170,000
Total	16,671,353		49,363	546,750	17,267,466
No. of Positions (FTE)	166.00		3.00		169.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	973,675		(49,363)		924,312
Travel	9,678				9,678
Contractual Services	4,612				4,612
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	987,965		(49,363)		938,602
No. of Positions (FTE)			(3.00)		(3.00)

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DISTRICT ATTORNEYS AND STAFF
AGENCY

Program No. 1 of 1 Programs

SUPPORT
PROGRAM

FY 2011 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 2011 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 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,027,723		546,750	16,574,473
Travel	441,983			441,983
Contractual Services	19,612			19,612
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,170,000			1,170,000
Total	17,659,318		546,750	18,206,068
No. of Positions (FTE)	166.00			166.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

DISTRICT ATTORNEYS AND STAFF

1 - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Full Fund FY10 Salaries	Termination Leave Pay	Change In Years Licensed	Increased Travel Cost	Tort Claims Assessment
EXPENDITURES:								
SALARIES	15,622,398	27,763	(49,363)	786,087	118,600	68,988		
GENERAL	15,054,048			786,087	118,600	68,988		
ST.SUP.SPECIAL								
FEDERAL	21,600	27,763	(49,363)					
OTHER	546,750							
TRAVEL	432,305						9,678	
GENERAL	432,305						9,678	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	15,000							4,612
GENERAL	15,000							4,612
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,170,000							
GENERAL	1,170,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	17,239,703	27,763	(49,363)	786,087	118,600	68,988	9,678	4,612

FUNDING:

GENERAL FUNDS	16,671,353			786,087	118,600	68,988	9,678	4,612
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	21,600	27,763	(49,363)					
OTHER SP.FUNDS	546,750							
TOTAL	17,239,703	27,763	(49,363)	786,087	118,600	68,988	9,678	4,612

POSITIONS:

GENERAL FTE	166.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00		(3.00)					
OTHER SP FTE								
TOTAL FTE	169.00		(3.00)					

PRIORITY LEVEL:

				1	1	1	2	2
EXPENDITURES:	Total Funding Change	FY 2011 Total Request						
SALARIES	952,075	16,574,473						
GENERAL	973,675	16,027,723						
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

DISTRICT ATTORNEYS AND STAFF

1 - SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL	(21,600)							
OTHER		546,750						
TRAVEL	9,678	441,983						
GENERAL	9,678	441,983						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	4,612	19,612						
GENERAL	4,612	19,612						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		1,170,000						
GENERAL		1,170,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	966,365	18,206,068						

FUNDING:

GENERAL FUNDS	987,965	17,659,318						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	(21,600)							
OTHER SP.FUNDS		546,750						
TOTAL	966,365	18,206,068						

POSITIONS:

GENERAL FTE		166.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE	(3.00)							
OTHER SP FTE								
TOTAL FTE	(3.00)	166.00						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

DISTRICT ATTORNEYS AND STAFF**1 - SUPPORT**

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Support program includes the salaries, fringe benefits, and travel for the district attorneys, the legal assistants, and criminal investigators, the Tort Claims assessment, and the statutory office expenses for the twenty-two District Attorneys' Offices statewide.

II. Program Objective:

The objective is to fulfill the powers and duties of the Offices of District Attorney as set forth in Sections 25-31-1 thru 25-31-39 Miss. Code, Ann (1972).

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Federal funds for the Hurricane Relief Sub-grants were originally scheduled to end September 30, 2008, The District Attorneys were granted extensions that were scheduled to expire at varying times in FY09, and therefore, will generally expire by the end of FY 2009. However, one district has grant funds that will not expire until 8/31/2009 and intends to pay three (3) positions for two months in FY 2010. The grant and corresponding positions will no longer be in effect after FY 2010.

(D) Full Fund FY10 Salaries:

The request of \$786,087 is to fully fund the Salaries and Fringe Benefits for the District Attorneys' current staff at the FY 2010 level. The original FY 2010 appropriation is currently underfunded in Salaries and Fringe Benefits. Prior to any additional cuts, a furlough of assistant district attorneys and criminal investigators of approximately 3.2 weeks (16 workdays) would likely be necessary. Any additional cuts would necessitate a longer furlough of assistant district attorneys and criminal investigators. The possibility of maintaining vacant positions if employees terminate could be an option, but would probably have a limited affect on the situation. If any vacant position remained unfilled, it would be at the discretion of the individual district attorney since there is no central authority, other than by statute, over all of the offices. In FY 2009, the vacancy rate for the full time, permanent positions was 0.35%. Moreover, if persons terminate, the payment of termination personal leave would further exacerbate the situation, as well as, if newly hired employees are hired at a salary level exceeding the previous employee.

(E) Termination Leave Pay:

This item is requested to pay the unused personal leave upon termination of employees. The calculation represents the payment for ten employees. As of 8/14/09, six employees are terminating in July and August and require payment of their unused personal leave subject to the statutory limit. Additional funding may be requested in the 2010 Legislative Session if this request appears to be insufficient.

(F) Change in Years Licensed:

This item represents the increase in salaries and corresponding fringe benefits for current employees who will become eligible for a salary increase during the fiscal year in accordance with Section 25-3-35 (6) of the Miss. Code. See the attached narrative for more details.

(G) Increased Travel Cost:

The increase is to resume the normal level of travel between offices and courthouses, travel for investigations, and travel for professional education. This amount represents the increase in the travel costs to the Mississippi Bar Annual Meeting and Summer School from FY 2008 to FY 2009. In FY 2009 travel for the regular functions of the District Attorneys' Offices was curtailed due to budget cuts. The Travel funds were exhausted in February. The additional appropriation enabled the District Attorneys and their staff to resume traveling, but they limited their travel to conserve the limited travel resources.

(H) Tort Claims Assessment:

The increase in the Tort Claims Assessment is requested to pay in full the actual amount of the assessment at the FY 2010 level.

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

DISTRICT ATTORNEYS AND STAFF

1 - SUPPORT

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 N/A for this program	1.00	1.00	1.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 N/A for this program	1.00	1.00	1.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 N/A for this program	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DISTRICT ATTORNEYS AND STAFF

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT				
GENERAL	16,671,353	(500,141)	16,171,212	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	49,363		49,363	
OTHER SPECIAL	546,750		546,750	
TOTAL	17,267,466	(500,141)	16,767,325	

Narrative Explanation:

Salaries and Fringe Benefits

The original FY 2010 appropriation is currently underfunded by \$904,687 (\$786,087 for current staffing and \$118,600 for termination leave) in Salaries and Fringe Benefits. Prior to any additional cuts, a furlough of assistant district attorneys and criminal investigators of approximately 3.2 weeks (16 workdays) would likely be necessary. Any additional cuts or the 3% reduction of \$67,836 in Salaries and Fringe Benefits would necessitate a longer furlough of assistant district attorneys and criminal investigators. The possibility of maintaining vacant positions if employees terminate could be an option, but would probably have a limited affect on the situation. If any vacant position remained unfilled, it would be at the discretion of the individual district attorney since there is no central authority, other than by statute, over all of the offices. In FY 2009, the vacancy rate for the full time, permanent positions was 0.35%. Moreover, if persons terminate, the payment of termination personal leave would further exacerbate the situation, as well as, if newly hired employees are hired at a salary level exceeding the previous employee.

Travel

The reduction of \$432,305 would eliminate all of the funding in the Travel category, including travel involved in investigations, changes of venue, travel between office sites and courthouses, and conference travel.

Contractual Services

The only item in this category is the Tort Claims assessment.

Subsidies, Loans and Grants

This item includes only the allotment for each District Attorney's office which is set in statute.

SUMMARY OF ALL PROGRAMS

GENERAL	16,671,353	(500,141)	16,171,212	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	49,363		49,363	
OTHER SPECIAL	546,750		546,750	
TOTAL	17,267,466	(500,141)	16,767,325	

Not applicable -- District Attorneys MEMBERS

DISTRICT ATTORNEYS AND STAFF

Agency

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

NOT APPLICABLE

B. Estimated number of meetings FY2010

0

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>NOT APPLICABLE</u>				

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

NOT APPLICABLE

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postae, Box Rent, etc.			
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)			
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services			
6169X Contract Worker (61691-61699)			
TOTAL (F)			
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions		15,000	19,612
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
TOTAL (G)		15,000	19,612
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
TOTAL (H)			
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>		15,000	19,612
FUNDING SUMMARY:			
GENERAL FUNDS		15,000	19,612
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS		15,000	19,612

**SCHEDULE C
COMMODITIES**

DISTRICT ATTORNEYS AND STAFF
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

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

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
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**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	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)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	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)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
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)							
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)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
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**

DISTRICT ATTORNEYS AND STAFF
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64695 District Attorneys Office Expense	1,136,015	1,170,000	1,170,000
TOTAL (B)	1,136,015	1,170,000	1,170,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,136,015	1,170,000	1,170,000
FUNDING SUMMARY:			
GENERAL FUNDS	1,136,015	1,170,000	1,170,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,136,015	1,170,000	1,170,000

**NARRATIVE
2011 BUDGET REQUEST**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Positions Authorized in the Appropriation Bill

The number of positions currently authorized by statute was 165 plus 1 additional in the appropriation bill. In FY 2009 the vacancy rate for the full-time permanent positions was 0.35%. The final 3 full time time-limited positions for the Federal Hurricane Relief Funds expire as of August 31, 2009 (FY 2010). The vacancy rate for the time-limited positions was 49.24% because the grants for the other four districts expired at various times in FY 2009.

Salaries and Fringe Benefits

Salaries for the district attorneys, legal assistants (assistant district attorneys), and criminal investigators for FY 2011 are requested in accordance with the statutory levels in Sections 25-3-35(5), 25-3-35(6), and 25-31-10(5). Section 25-3-35(5) sets the district attorney's salary at \$95,796. Section 25-3-35(6), sets the legal assistant's salary at the maximums of \$86,216.40 for those individuals who have been licensed to practice law for at least fifteen (15) years, \$81,426.60 for those individuals who have been licensed to practice law for at least five (5) but less than fifteen (15) years, and \$76,636.80 for those individuals who have been licensed to practice law for five (5) years or less. The district attorneys' and assistant district attorneys' salaries were last increased from and after July 1, 2006 (FY 2007). Section 25-31-10(5), which was increased effective July 1, 2007 (FY 2008), sets the criminal investigator's salary at a maximum of \$59,500.

The legal assistant position for the Sixth Circuit Court District, as authorized in Section 25-31-5(2)(f), is funded specifically in Section 5 of the FY 2010 appropriation bill. The corresponding allotment for office expense is also specified in Section 5.

The most recently created positions were created effective July 1, 2007 (FY 2008) -- six assistant district attorneys and two criminal investigators.

The FY 2010 appropriation is currently underfunded by \$904,687 in Salaries and Fringe Benefits. This includes \$118,600 for payment of termination leave for 10 employees. As of August 14, six employees have terminated in July and August and will be paid for termination leave. If more than four additional employees terminate in FY 2010, a greater additional appropriation would be needed. If any budget cuts are imposed during the fiscal year, still more funds would be required. The status of the appropriation will be monitored closer to the Legislative Session and additional funds will be requested.

In FY 2008, twenty-one (21) employees terminated and were paid \$207,227 for termination personal leave plus fringe benefits. In FY 2009, eight (8) employees terminated and were paid \$77,273 for termination personal leave plus fringe benefits.

If new employees with more years of licensure replace any assistant district attorneys who terminate, the request may be insufficient, requiring a request for additional funding.

The salary rates for the assistant district attorneys are projected to increase based on the current employees at the

**NARRATIVE
2011 BUDGET REQUEST**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

level of years of licensure for which they would qualify in FY 2011. The following current employees will become eligible for salaries at the higher rate based on their years of licensure:

10 employees would move from level 1 to level 2	(964,550)
10 employees would move to level 2 and 2 employees would move from level 2	817,632
2 employees would move to level 3	215,906
Total of increase for licensure per Section 25-3-35 (6)	68,988

The following are rates for fringe benefits in FY 2010:

Social Security is calculated at the calendar year 2009 rate -- 7.65% for the first \$106,800, and 1.45% for the Medicare rate over \$106,800. Since the Social Security ceiling has exceeded the District Attorneys' salaries, all of the positions are subject to the full rate of 7.65%.

Retirement is calculated at 12%.

Health Insurance is currently \$361 per month, as of the June 2008 payroll. No rate increase has been announced for FY 2010; therefore, no increase was included for FY 2011 above the FY 2010 rate.

For FY 2010 and FY 2011, life insurance is calculated at \$.12 per thousand, per month for double the employee's salary to the maximum of \$100,000, i.e. \$144 per year per employee.

Unemployment for FY 2010 and FY 2011 is calculated at 0.2% of the adjusted gross salaries for the legal assistants and criminal investigators, which is anticipated to be the FY 2010 rate.

Worker's Compensation is calculated at the anticipated rate of 0.17% for FY 2010, using the FY 2011 salary rates for the premium calculation.

Travel

Travel is requested at the FY 2010 appropriation level plus a minor increase of \$9,678. The increase is to resume the normal level of travel between offices and courthouses, travel for investigations, and travel for professional education. Although the amount of the increase is based on the increase of travel costs to the Mississippi Bar Annual Meeting and Summer School from FY 2008 to FY 2009, it is needed for both in-state and out-of-state travel. Expenditures for Travel in FY 2008 totaled \$430,863, including the costs paid in FY 2009 for FY 2008 travel. In FY 2009 travel for the regular functions of the District Attorneys' Offices was curtailed due to budget cuts. The Travel funds were exhausted in February. The additional appropriation on March 20 enabled the District Attorneys and their staff to resume traveling, but they limited their travel to conserve the limited travel resources, which resulted in lower than usual expenditures in FY 2009.

If the reimbursement rate for mileage continues to increase, we may request an additional appropriation if needed.

Contractual Services (Tort Claims Assessment)

Contractual Services is requested at the FY 2010 actual assessment for Tort Claims. The only item in this category is the Tort Claims assessment.

Subsidies, Loans, & Grants (Office Expenses)

The only item in Subsidies, Loans, and Grants is the statutory office expense allotments for the District Attorneys' offices. The most recent change to the statute became effective July 1, 2007. Office Expenses is requested at the statutory level of Section 25-31-8, which is based on the number of districts and the number of legal assistants authorized in Section 25-31-5(1), plus the legal assistant position authorized in the FY 2010 appropriation for the

**NARRATIVE
2011 BUDGET REQUEST**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Sixth Circuit Court District, as authorized in Section 25-31-5(2)(f). Since the appropriation for FY2010 is funded at the statutory amount, we are not requesting additional funds for FY 2011.

As of August 14, the District Attorneys had expended all but 2.9% of their appropriation for FY 2009. Additional expenses may be in transit.

Summary

The General Fund increase for FY 2011 for Salaries and Fringe Benefits includes full funding of the FY 2010 positions, termination leave pay (as provided in statute) for 10 employees, and an increase for changes in salaries for assistant district attorneys' due to length of licensure (Section 25-3-35(6)).

The same level of Special Funds (State Prosecutor Compensation Fund 3084) as appropriated in FY 2010 is requested for FY 2011.

Small increases are requested in Travel for increases in costs and Contractual Services for the increase in the Tort Claims assessment in FY 2010.

Federal Hurricane Katrina Grant Funds

The final district has grant funds that expire on 8/31/09 and will pay three (3) positions for the two months in FY 2010. There will be no Federal Katrina Grant Funds in FY 2011.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

DISTRICT ATTORNEYS AND STAFF

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ARRINGTON, DEREK	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,847	G
BERRY, RYAN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	3,012	G
BROWN, WALTER	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,747	G
BRYAN, MANYA	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,693	G
DENLEY, SUSAN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	3,034	G
DUNCAN, MARK	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,904	G
EVANS, DOUG	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	3,013	G
GUEST, MICHAEL	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,385	G
HASBROUCK, TANYA	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	2,794	G
HOPPER, ADAM	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	3,061	G
HOWIE, MICHAEL	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	3,076	G
KITTRELL, HALDON	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	2,820	G
KNOCHEL, ROBERT	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	2,716	G
LAWRENCE III, ANTHONY	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	2,782	G
MILLER JR, MARLIN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	2,007	G
MITCHELL, BILBO	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	2,594	G
MYERS, ANGEL	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	2,813	G
ROGILLIO, SCOTT	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	1,687	G
SULLIVAN, CHERYL	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	2,818	G
YOUNG, JOHN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG. & SUMMER SCHOOL	3,378	G
MCILRATH, SCOTT	TEMPE, AZ	VERCIDT SYSTEM SOFTWARE TRAINING	2,526	G
BREWER, SUSAN	DENVER, CO	CSI COLORADO:USING FORENSIC SCIENCE--SEMINAR	1,642	G
MCILRATH, SCOTT	COLUMBUS, OH	2008 PROJECT SAFE CHILDHOOD NATIONAL CONF	1,460	G
BATES JR, DEWITT	SAN DIEGO, CA	DOMESTIC VIOLENCE CONFERENCE	2,006	G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

DISTRICT ATTORNEYS AND STAFF

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KITTRELL, HALDON	SAN FRANCISCO, CA	FORENSIC EVIDENCE	2,143	G
ROGILLIO, SCOTT	SAN FRANCISCO, CA	FORENSIC EVIDENCE	2,052	G
WALTERS JR, ARMSTRONG	SAN FRANCISCO, CA	FORENSIC EVIDENCE	2,107	G
SAUCIER, BEN	CHICAGO, IL	STRATEGIC CROSS EXAMINATION COURSE	1,994	G
JENNINGS, ROBERT	ORANGE BEACH, AL	AL ASSOCIATION OF POLYGRAPH EXAMINARS 2008 AN	614	G
BATES JR, DEWITT	HAMMOND, LA	INTERVIEW WITNESS	27	G
SIMMONS, HAROLD	LIVINGSTON, ALBANY, LA	INVESTIGATE- LOCATE, INTERVIEW WITNESS	84	G
SMITH, ROBERT	NORFOLK, VA	INTERVIEW WITNESS	814	G
THOMPSON, WINSTON	NORFOLK, VA	INTERVIEW WITNESS	685	G
BROWN, MARY	MOBILE, AL	PICKUP & RETURN WITNESS TO AIRPORT	136	G
ROGILLIO, SCOTT	ALBUQUERQUE, NM	LOCATE & INTERVIEW WITNESS	1,276	G
YURTKURAN, SHAUN	ALBUQUERQUE, NM	LOCATE & INTERVIEW WITNESS	1,055	G
ELLIOTT JR, ROBERT	MEMPHIS, TN	SERVE SUBPOENA & PICKUP RECORDS (TWO TRIPS)	241	G
SIMMONS, HAROLD	MOBILE, AL	LOCATE & INTERVIEW WITNESS	183	G
BROWN, MARY	MOBILE, AL	PICK UP VICTIM	87	G
SIMMONS, HAROLD	FRANKLINTON, LA	PICKUP EVIDENCE	27	G
FAIRLEY, BOBBY	MOBILE, AL	PICK UP AND DELIVER PAPERWORK	48	G
GUEST, MICHAEL	SAN FRANCISCO, CA	PROSECUTING HOMICIDE CASES	2,025	G
BATES JR, DEWITT	PLAQUEMINE, LA	BUGLARY CASE - INVESTIGATION	162	G
SHELEY , CHRIS	NASHVILLE, TN	PROTECTING CHILDREN ONLINE--TRAINING PROGRAM	1,274	O
BRYAN, MANYA	MILTON, FL	INTERVIEW WITNESS	411	O
CARR, MICHAEL	MEMPHIS, TN	TAKE DEPOSITION	109	O
ELLIOTT JR, ROBERT	MEMPHIS, TN	INVESTIGATIVE WORK	120	O
FAIRLEY, BOBBY	APALACHICOLA, FL	PICK UP & RETURN WITNESS	863	O
MARTIN, ALEXANDER	CHARLESTON, SC	CAREER PROSECUTOR COURSE	2,940	O
BURCHELL, PATRICIA	ANAHEIM, CA	NATIONAL DRUG COURT CONFERENCE	341	O

Total Out of State Travel Cost \$79,633

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

DISTRICT ATTORNEYS AND STAFF

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
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 (61630-61631)					
TOTAL 6163X Legal (61630-61631)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					

FEES, PROFESSIONAL AND OTHER SERVICES

DISTRICT ATTORNEYS AND STAFF

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
GRAND TOTAL (61600-61699)					

VEHICLE PURCHASE DETAILS

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

DISTRICT ATTORNEYS AND STAFF

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : SUPPORT	Full Fund FY10 Salaries	Salaries	786,087
		Total	786,087
		General Funds	786,087
Program # 1 : SUPPORT	Termination Leave Pay	Salaries	118,600
		Total	118,600
		General Funds	118,600
Program # 1 : SUPPORT	Change in Years Licensed	Salaries	68,988
		Total	68,988
		General Funds	68,988
Priority # 2			
Program # 1 : SUPPORT	Increased Travel Cost	Travel	9,678
		Total	9,678
		General Funds	9,678
Program # 1 : SUPPORT	Tort Claims Assessment	Contractual	4,612
		Total	4,612
		General Funds	4,612

CAPITAL LEASES

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

DISTRICT ATTORNEYS AND STAFF

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(67,836)				(67,836)
TRAVEL	(432,305)				(432,305)
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(500,141)				(500,141)