

Attorney General's Office Walter Sillers Building Jackson, MS 39201

Jim Hood

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	20,027,914	21,149,580	23,395,748		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 2,246,168)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>20,027,914</b>	<b>21,149,580</b>	<b>21,149,580</b>		
2. Travel					
a. Travel & Subsistence (In-State)	664,000	800,000	800,000		
b. Travel & Subsistence (Out-of-State)	183,414	192,100	192,100		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>847,414</b>	<b>992,100</b>	<b>992,100</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	57,407	60,100	60,100		
b. Communications, Transportation & Utilities	90,938	96,400	96,400		
c. Public Information	55,921	58,200	58,200		
d. Rents	1,218,891	1,228,502	1,228,502		
e. Repairs & Service	60,427	63,220	63,220		
f. Fees, Professional & Other Services	1,112,680	1,173,070	1,173,070		
g. Other Contractual Services	170,264	174,800	174,800		
h. Data Processing	767,944	870,200	870,200		
i. Other	40,112	40,300	40,300		
<b>Total Contractual Services</b>	<b>3,574,584</b>	<b>3,764,792</b>	<b>3,764,792</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	242,814	263,556	263,556		
c. Equipment, Repair Parts, Supplies & Accessories	141,152	158,800	158,800		
d. Professional & Scientific Supplies & Materials	300	400	400		
e. Other Supplies & Materials	315,879	326,850	326,850		
<b>Total Commodities</b>	<b>700,145</b>	<b>749,606</b>	<b>749,606</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	17,717	20,000	20,000		
d. IS Equipment (Data Processing & Telecommunications)	198,714	200,000	200,000		
e. Equipment - Lease Purchase					
f. Other Equipment	60,477	50,000	50,000		
<b>Total Equipment (Schedule D-2)</b>	<b>276,908</b>	<b>270,000</b>	<b>270,000</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>8,460</b>	<b>118,000</b>	<b>118,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>309</b>	<b>1,000</b>	<b>1,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>410,266</b>	<b>550,000</b>	<b>550,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>25,846,000</b>	<b>27,595,078</b>	<b>27,595,078</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	300,000	250,000	250,000		
General Fund Appropriation (Enter General Fund Lapse Below)	8,657,689	8,561,412	9,564,200	1,002,788	11.71%
State Support Special Funds					
Federal Funds	4,054,127	4,456,154	4,456,154		
Other Special Funds (Specify)	13,084,184	14,577,512	13,574,724	( 1,002,788)	( 6.87%)
Attorney General					
Less: Estimated Cash Available Next Fiscal Period	( 250,000)	( 250,000)	( 250,000)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>25,846,000</b>	<b>27,595,078</b>	<b>27,595,078</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	116	114	114		
b.) Full T-L	172	172	202	30	17.44%
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	17.90	15.00	12.00	( 3.00)	
b.) Full T-L	15.20	5.00	4.50	( 0.50)	
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Robert Kersh / rkesh@ago.state.ms.us  
 Phone Number: 359-3810

Submitted by: \_\_\_\_\_  
 Name  
 Title: Attorney General  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Attorney General's Office

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,966,612	34.78%		7,038,650	33.28%		7,734,288	36.56%	
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)	2,403,083	11.99%		2,403,454	11.36%		2,403,454	11.36%	
9. Attorney General	10,658,219	53.21%		11,707,476	55.35%		11,011,838	52.06%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>20,027,914</b>		<b>77.48%</b>	<b>21,149,580</b>		<b>76.64%</b>	<b>21,149,580</b>		<b>76.64%</b>
1. General State Support Special (Specify)	154,373	18.21%		159,400	16.06%		196,944	19.85%	
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)	274,837	32.43%		312,500	31.49%		312,500	31.49%	
9. Attorney General	418,204	49.35%		520,200	52.43%		482,656	48.64%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>847,414</b>		<b>3.27%</b>	<b>992,100</b>		<b>3.59%</b>	<b>992,100</b>		<b>3.59%</b>
1. General State Support Special (Specify)	1,274,217	35.64%		1,154,392	30.66%		1,409,310	37.43%	
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)	737,822	20.64%		893,500	23.73%		893,500	23.73%	
9. Attorney General	1,562,545	43.71%		1,716,900	45.60%		1,461,982	38.83%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>3,574,584</b>		<b>13.83%</b>	<b>3,764,792</b>		<b>13.64%</b>	<b>3,764,792</b>		<b>13.64%</b>
1. General State Support Special (Specify)	202,573	28.93%		208,970	27.87%		223,658	29.83%	
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)	209,042	29.85%		244,200	32.57%		244,200	32.57%	
9. Attorney General	288,530	41.21%		296,436	39.54%		281,748	37.58%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>700,145</b>		<b>2.70%</b>	<b>749,606</b>		<b>2.71%</b>	<b>749,606</b>		<b>2.71%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Attorney General's Office

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Attorney General									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	59,914	21.63%							
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) _____	167,749	60.57%		170,000	62.96%		170,000	62.96%	
9. Attorney General	49,245	17.78%		100,000	37.03%		100,000	37.03%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>276,908</b>		<b>1.07%</b>	<b>270,000</b>		<b>0.97%</b>	<b>270,000</b>		<b>0.97%</b>
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) _____	2,100	24.82%		40,000	33.89%		40,000	33.89%	
9. Attorney General	6,360	75.17%		78,000	66.10%		78,000	66.10%	
10.									
11.									
12.									
<b>Total Vehicles</b>	<b>8,460</b>		<b>0.03%</b>	<b>118,000</b>		<b>0.42%</b>	<b>118,000</b>		<b>0.42%</b>
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) _____				500	50.00%		500	50.00%	
9. Attorney General	309	100.00%		500	50.00%		500	50.00%	
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>	<b>309</b>		<b>0.00%</b>	<b>1,000</b>		<b>0.00%</b>	<b>1,000</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Attorney General's Office

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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) _____	259,494	63.25%		392,000	71.27%		392,000	71.27%	
9. Attorney General	150,772	36.74%		158,000	28.72%		158,000	28.72%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>410,266</b>		<b>1.58%</b>	<b>550,000</b>		<b>1.99%</b>	<b>550,000</b>		<b>1.99%</b>
1. General _____ State Support Special (Specify) _____	8,657,689	33.49%		8,561,412	31.02%		9,564,200	34.65%	
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) _____	4,054,127	15.68%		4,456,154	16.14%		4,456,154	16.14%	
9. Attorney General	13,134,184	50.81%		14,577,512	52.82%		13,574,724	49.19%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>25,846,000</b>		<b>100.00%</b>	<b>27,595,078</b>		<b>100.00%</b>	<b>27,595,078</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Attorney General's Office

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
DHHS/OIG (307B)	Medicaid Fraud	25.00	25.00	1,780,246	2,064,000	2,064,000
DOJ (3071)	Domestic Violence			175,308		
DPS (3071)	Domestic Violence	25.00	25.00	134,880	209,388	209,388
DOJ (3074)	VOCA			55,800	55,800	55,800
DPS (3074)	Victim Assistance	20.00	20.00	45,548	45,548	45,548
DOJ (3071)	ICAC Task Force			182,339	185,400	185,400
NATL SCIENCE FOUNDATION/MSU	CyberCrime Fusion Center			180,000	180,000	180,000
DPS (3071)	DUI Prosecution			207,472	182,000	182,000
DPS (3071)	EUDL			46,706	46,706	46,706
DPS (3071)	JABG	10.00	10.00	64,650	125,000	125,000
DOJ (3071)	ICAC Recovery			125,656	185,200	185,200
DOJ (3071)	Rural Law Enf. Task Force			212,054	215,000	215,000
DOJ (3071)	Intellectual Property			174,528	125,000	125,000
DHHS (3071)	Consumer Assistance Program			97,550	235,046	235,046
FDA (3071)	Tobacco Inspection Program			571,390	602,066	602,066
<b>Section A TOTAL</b>				<b>4,054,127</b>	<b>4,456,154</b>	<b>4,456,154</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	300,000	250,000	250,000
Attorney General (3071)	AG Legal Fees, Court Fees, Penalties, Oth	13,084,184	14,577,512	13,574,724
<b>Section B TOTAL</b>		<b>13,384,184</b>	<b>14,827,512</b>	<b>13,824,724</b>

<b>Section S + A + B TOTAL</b>		<b>17,438,311</b>	<b>19,283,666</b>	<b>18,280,878</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/11</b>	<b>(2) Balance as of 6/30/12</b>	<b>(3) Balance as of 6/30/13</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Imprest Fund	2071	Community Bank	4,699	3,000	3,000
Investigation Fund	2071	Community Bank	12,532	20,000	20,000
Attorney General Sponsorship Fund	3071	Trustmark Bank	9,257	9,260	9,260
Cafeteria Plan Checking Account	8016	Bancorp South	63,307	60,000	60,000
Attorney General Trust Account	8017	Trustmark Bank	1,594,451	500,000	500,000

**SPECIAL FUNDS DETAIL**

Attorney General's Office \_\_\_\_\_  
Name of Agency

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\* 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

Attorney General's Office

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Name of Agency

### FEDERAL FUNDS

The U. S. Department of Health & Human Services/Office of Inspector General has awarded funds to the Attorney General's Medicaid Fraud Control Unit. The Unit was established to investigate and prosecute fraud committed by providers of medical services to Medicaid recipients. The Unit also investigates reports of abuse/neglect/exploitation of adult residents/patients in Mississippi health care facilities. The Medicaid Fraud grant award requires a 25% match.

The U. S. Department of Justice and the Mississippi Department of Public Safety Planning have awarded funds to the Attorney General's Domestic Violence Unit to support programs that will promote an environment for the improvement of protection order processes and the enforcement of protective orders. This project will analyze the effectiveness of current training programs and state laws with regard to victim protection, professional training, and victim support. The project objectives include consolidating sinie domestic violence laws into CD format and distributing to law enforcement agencies, courts, and prosecutors' offices statewide; creating a quick reference guide for law enforcement to use when responding to domestic violence incidents; conducting statewide training for law enforcement, prosecutors, judges, probation officers, and attorneys; participating in the southeastern region Passport to Safety Program, which promotes the standardizing of protection order forms and a recognizable cover page; and providing case specific technical assistance to prosecutors throughout the state. The Department of Public Safety Planning sub-grant provides funds to improve the quality and efficiency of domestic violence and sexual assault prosecutions, thus increasing the conviction rate of those offenses. The Department of Public Safety Planning has also funded a position for a domestic violence victim advocate. The victim advocate has established a protocol for referrals with other agencies, received victim calls, and provided assistance to victims of domestic violence, sexual assault, and stalking. The Public Safety Domestic Violence grant requires a 25% match.

The U. S. Department of Justice awarded a continuation grant to the Attorney General's Cyber Crime Division to establish and operate an Internet Crimes Against Children (ICAC) Task Force. The ICAC Task Force is the umbrella agency for the State of Mississippi for enforcement, investigation, and prosecution of Internet Crimes Against Children. The Task Force is the central training facility for ICAC investigative standards, forensic analysis, and prosecution and provides on-site and in-the-field technical assistance for agencies involved in ICAC cases. The Task Force provides leadership for proactive and reactive investigations and extends outreach into law enforcement, the community, and educational system for prevention and intervention of internet or technological exploitation of children.

The U. S. Department of Justice awarded grant funds to the Attorney General's Consumer Protection Division to establish and operate an Intellectual Property (IP) program. The program is geared towards improving the state's capacity to address criminal intellectual property enforcement. The program has been named Operation Knock Out Knock-Offs ("Operation KOKO"). The objectives will be to establish and oversee a statewide task force of federal, state, and local authorities; increase the knowledge of local authorities on IP enforcement through intensive statewide and regional training; assist local authorities in enforcing IP laws through investigatory, technical, and prosecutorial assistance; and, focus on counterfeit goods which implicate safety concerns. Operation KOKO will be instrumental in making Mississippi a safer, healthier place to live by reducing the number of IP crimes in the state while educating merchants and the general public about the safety issues and dangers associated with counterfeit goods. The IP grant award requires a 50% match.

The U. S. Department of Justice and the Mississippi Department of Public Safety Planning have awarded funds to the Attorney General's Crime Victim Compensation Divsion. The Department of Justice grant is a Victims of Crime Act (VOCA) Compensation grant for victims' payments, of which five percent can be used for administration to enhance and expand the program. The administration portion includes support for executive and clerical staff to manage case loads, ensure that eligibility requirements are met, and process compensation payments. The Department of Public Safety sub-grant is a VOCA Victim Assistance grant which can only be used to provide direct assistance to victims. This assistance includes advocacy and support for victims of all crime types, funding for victims of violent crime, e.g., out-of-pocket court related expenses, repair and replacement costs for home or vehicle damage, and crime scene cleanup. The Public Safety Victim Assistance grant requires a 20% match.

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

Attorney General's Office

Name of Agency

The U. S. Department of Justice awarded American Recovery and Reinvestment Act (ARRA) funds to the Attorney General's Cyber Crime Internet Crimes Against Children Unit to create a new position to prosecute crimes against children, provide additional training and education in the area of public safety, maintain services to the State of Mississippi in the forensic examination of media in child cases, and maintain/create partnerships in the state to work with associates as a team in fighting crimes against children.

The U. S. Department of Justice awarded American Recovery and Reinvestment Act (ARRA) funds to the Attorney General's Prosecutor Training Division to create a Rural Law Enforcement Task Force. The mission of the Task Force is to develop guidelines and procedures to assist the rural law enforcement community in quickly and efficiently sharing intelligence information in ongoing criminal investigations. The grant award enabled the Office to create an attorney/prosecutor position to provide assistance to rural law enforcement agencies through individual case/report review, technical assistance, and training. The grant also created a projects officer position to oversee all aspects of data collection and submission and to assist the attorney/prosecutor as needed.

The Attorney General's Office has entered into a Memorandum of Understanding (MOU) with Mississippi State University, Computer Security Division, to receive Federal pass through funds from the National Science Foundation to cover a portion of the operating costs of the Cyber Crime Fusion Center. The Cyber Crime Fusion Center is providing Mississippi with a comprehensive investigative agency equipped to analyze and examine electronic evidence associated with Internet criminal activities. The Center investigates and assists other agencies with the investigation of complex electronic crimes, prosecutes and assists in the prosecution of crimes, trains law enforcement investigators and prosecutors, provides electronic evidence recovery services, distributes accurate information to the public, works to identify electronic criminals, and strives to prevent future crimes and the exploitation of our young people.

The U. S. Food and Drug Administration (FDA) has awarded funds to the Attorney General's Tobacco and Alcohol Enforcement Division for the purpose of carrying out inspections of entities and retail establishments that sell or advertise cigarettes and/or smokeless tobacco products to determine whether those entities are complying with the Tobacco Control Act. FDA has been granted authority to regulate the manufacture, marketing, and distribution of tobacco products to protect the public health generally and to reduce tobacco use by minors. The award will enable the Attorney General's Office to assist FDA in any enforcement or judicial actions, including coordinating the drafting and execution of declarations by the officers and minors who participated in inspections, and arranging for their testimony, if necessary, and furnishing evidence.

Federal sub-grant funds were received from the Department of Public Safety to improve the quality of DUI prosecutions, thus increasing the conviction rate for those offenses. The impaired driver is the primary contributing factor in fatal traffic crashes every year. Although speeding and other aggressive driving behaviors cause deadly crashes too, alcohol remains the predominant enemy of traffic safety. When DUI arrests decrease, there are corresponding increases in traffic fatalities.

Federal sub-grant funds were received from the Department of Public Safety for the purpose of reducing the number of instances where alcohol is sold to underage youth. The Attorney General's Tobacco and Alcohol Enforcement Division is conducting beer enforcement checks and is working closely with retailers to provide training for their employees. It has been determined that there is a direct correlation between the level of training provided to clerks who sell alcohol products and the buy rate for underage youth.

Federal Juvenile Justice sub-grant funds were received by the Attorney General's Crime Prevention and Youth Services Division from the Department of Public Safety to provide school law enforcement officials and administrators with the tools and skills to identify and measure emerging aggression, bullying and cyber bullying activities. The goal of the program is to effectively engage, prevent and/or defuse human aggression and bullying as well as provide officials and administrators with the tools to effectively design, implement and administer crisis response plans, techniques, and protocols. In addition, the program will focus on a Juvenile Detention Alternatives Initiative that will affect juvenile justice and youth who are at-risk of entering the juvenile justice system. The goal is to reduce the number of youth being detained in secure detention facilities. The Juvenile Justice grant requires a 10% match.



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

Attorney General's Office

Name of Agency

The Department of Health and Human Services has awarded funds to the Attorney General's Consumer Protection Division for the purpose of providing assistance to consumers as they navigate their way through the changes to the public and private health insurance system. The Division has formed a consortium with the Mississippi Primary Health Care Association and the Mississippi Health Advocacy Program to develop an extensive outreach and media campaign to educate Mississippi citizens on their rights and responsibilities with respect to group health plans and private insurance coverage.

### **OTHER SPECIAL FUNDS**

Attorney General Fees are fees charged for legal services to State Agencies as required by the legislature. These fees are necessary to fund the ninety-four (94) attorneys and support staff providing legal services to state agencies, boards, and commissions.

State Prosecutor Education fees are generated as a result of State statute which mandates that a portion of city and county court monetary assessments collected for certain violations, misdemeanors and felonies be deposited to the State Prosecutor Education fund to be used to provide continuing legal education to State prosecutors.

Penalties and investigative costs collected in Medicaid fraud cases are earmarked to provide the 25% state match as required by the Medicaid Fraud Control Unit Federal grant award. These funds are deposited to State Treasury Fund 3071 and are transferred to State Treasury Fund 307B as matching funds are required.

Consumer Protection revenues are generated from restitution, civil penalties and investigative costs and provide funding for consumer education activities and investigations.

During the 2001 session, the Mississippi Legislature saw the need to increase the prosecution and investigation of crimes against vulnerable persons. The Legislature, in Senate Bill 2501, amended the law to require that effective July 1, 2001, the Department of Human Services must file preliminary reports of their investigations of reported abuse with the Attorney General's Office. Beginning in FY 2006, funds were provided as a result of State statute which mandates that a portion of city and county monetary assessments collected for certain violations, misdemeanors and felonies be deposited to the newly established Vulnerable Adults Training, Investigation and Prosecution Trust Fund. During the FY 2011 Legislative Session, lawmakers determined that there was a need to expand the Attorney General's Vulnerable Persons Unit. As a result, the monetary assessment was raised from fifty cents per violation to one dollar and fifty cents per violation. The additional revenues will enable the office to meet critical staffing needs and will increase the number of investigations and prosecutions of those who commit crimes of abuse, exploitation and neglect against vulnerable persons.

Beginning in FY 2006, the Attorney General's Child Support Prosecution Unit was funded as a result of State statute which mandates that a portion of city and county court monetary assessments collected for certain violations, misdemeanors and felonies be deposited to the newly established Child Support Prosecution Trust Fund. These funds are used for the investigation and prosecution of delinquent child support cases.

During the 2009 session, the Mississippi Legislature saw the need to provide a stable funding source for the Cyber Crime Unit and funds will be provided as a result of State statute which mandates that a portion of city and county court monetary assessments collected for certain violations, misdemeanors and felonies be deposited to the newly established Cyber Crime Training, Investigation and Prosecution Fund. These funds are used for the investigation and prosecution of crimes against children and training of law enforcement. During the FY 2011 Legislative Session, lawmakers determined that there was a need to expand the Attorney General's Cyber Crime Unit. As a result, the monetary assessment was raised from one dollar per violation to two dollars and fifty cents per violation. The additional revenues will enable the Unit to meet critical staffing needs and will increase the number of investigations and prosecutions of those who commit crimes against children (child predator/child pornography) and other internet crimes cases.

During 2009 session, the Mississippi Legislature saw the need to provide funding for the Domestic Violence Division

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

### Attorney General's Office

Name of Agency

which will also be provided as a result of State statute which mandates that a portion of city and county court monetary assessments collected for certain violations, misdemeanors and felonies be deposited to the newly established Domestic Violence Training Fund. As stated in House Bill 883, Section 7, these funds will be used "for the general administration and expenses of the Domestic Violence Division which provides training to law enforcement, prosecutors, judges, court clerks and other professionals in the field of domestic violence awareness, prevention and enforcement."

During the 2010 session, the Mississippi Legislature saw the need to establish the District Attorneys Operation Fund to be administered by the Attorney General. The State statute mandates that a portion of the filing fee on petitions to expunge an offense be deposited to the newly established District Attorneys Operation Fund. These funds will be used for the purpose of assisting district attorneys as determined necessary by the Attorney General.

Funds received from the Workers' Compensation Assessment Fund are used by the Insurance Integrity Enforcement Bureau to investigate and prosecute Workers' Compensation fraud.

In FY 2012, \$800,000 will be transferred from the Tobacco Control Commission as specified in Section 15 of Attorney General House Bill 1488, to fund the Alcohol and Tobacco Enforcement Division. Funds received from the Tobacco Control Commission will be used by the Alcohol and Tobacco Enforcement Division for the reduction of youth access to tobacco, including tobacco enforcement checks/undercover buy operations, enforcement procedures related to tobacco permit violators, follow-up activities on violators, training of retail store owners and clerks, and "Clerk or Cop" operations.

In FY 2011, the Attorney General's Office Crime Prevention Youth Services Division received funds from the Annie W. Casey Foundation which will carry into FY 2012 and 2013 to support the Juvenile Detention Alternatives Initiative (JDAI).

Crime Victims Compensation Funds support the administrative function of the Crime Victims Compensation Division and consist of Victim Compensation Fees and Criminal Law Assessment Fines generated as a result of State statute.

### **TREASURY FUND/BANK**

Attorney General's Office Imprest Fund, Community Bank, #100-5009939, is the agency's petty cash account used for general authorized expenditures.

Attorney General's Office Investigation Fund, Community Bank, #100-5009921, is an imprest fund utilized for costs (often confidential in nature) related to Drug Investigations, White-Collar Crime, Cyber Crime, Consumer and Medicaid Fraud cases.

Mississippi Attorney General Sponsorship Fund, Trustmark Bank, #100-89-925-20, is used to support agency-sponsored conferences and events. Revenues consist of donations and registration fees collected specifically for each event. Activities of this account are self-supporting.

Attorney General's Cafeteria Plan Checking, Bancorpsouth, #60758265, is established in order to pay reimbursements to employees participating in the Cafeteria Plan. Funds are deposited into the account each month from employee payroll deductions. Documentation is submitted to the plan administrator and checks are processed by the plan administrator. This office receives the checks from the plan administrator and distributes them to appropriate employees.

Attorney General's Office Trust Account, Trustmark Bank, #100-091-9621, is a custodial account for funds held in a trust capacity. Funds resulting from civil and criminal penalties, restitution and settlement agreements are held in trust until the ultimate distribution to the state, federal government or victim can be made.

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

Attorney General's Office

Name of Agency

**CONTINUATION AND EXPANDED REQUEST**

Attorney General's Office  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 8 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,966,612		2,403,083	10,658,219	20,027,914
Travel	154,373		274,837	418,204	847,414
Contractual Services	1,274,217		737,822	1,562,545	3,574,584
Commodities	202,573		209,042	288,530	700,145
Other Than Equipment					
Equipment	59,914		167,749	49,245	276,908
Vehicles			2,100	6,360	8,460
Wireless Comm. Devs.				309	309
Subsidies, Loans & Grants			259,494	150,772	410,266
<b>Total</b>	<b>8,657,689</b>		<b>4,054,127</b>	<b>13,134,184</b>	<b>25,846,000</b>
No. of Positions (FTE)	117.80		22.50	147.70	288.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,038,650		2,403,454	11,707,476	21,149,580
Travel	159,400		312,500	520,200	992,100
Contractual Services	1,154,392		893,500	1,716,900	3,764,792
Commodities	208,970		244,200	296,436	749,606
Other Than Equipment					
Equipment			170,000	100,000	270,000
Vehicles			40,000	78,000	118,000
Wireless Comm. Devs.			500	500	1,000
Subsidies, Loans & Grants			392,000	158,000	550,000
<b>Total</b>	<b>8,561,412</b>		<b>4,456,154</b>	<b>14,577,512</b>	<b>27,595,078</b>
No. of Positions (FTE)	122.00		44.00	150.00	316.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	695,638			( 695,638)	
Travel	37,544			( 37,544)	
Contractual Services	254,918			( 254,918)	
Commodities	14,688			( 14,688)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,002,788</b>			<b>( 1,002,788)</b>	
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General's Office  
AGENCY

Program No. \_\_\_\_\_ of 8 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,734,288		2,403,454	11,011,838	21,149,580
Travel	196,944		312,500	482,656	992,100
Contractual Services	1,409,310		893,500	1,461,982	3,764,792
Commodities	223,658		244,200	281,748	749,606
Other Than Equipment					
Equipment			170,000	100,000	270,000
Vehicles			40,000	78,000	118,000
Wireless Comm. Devs.			500	500	1,000
Subsidies, Loans & Grants			392,000	158,000	550,000
<b>Total</b>	<b>9,564,200</b>		<b>4,456,154</b>	<b>13,574,724</b>	<b>27,595,078</b>
No. of Positions (FTE)	122.00		44.00	150.00	316.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Attorney General's Office

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORTIVE SERVICES	1,266,365			4,000	1,270,365
2. TRAINING	17,890		251,154	780,220	1,049,264
3. LITIGATION	3,087,827				3,087,827
4. OPINIONS	937,932			125,190	1,063,122
5. STATE AGENCY CONTRACTS	478,100			7,806,100	8,284,200
6. INSURANCE INTEGRITY ENFORCEMENT	232,390			150,000	382,390
7. OTHER MANDATED PROGRAMS	3,513,816		4,102,000	4,069,514	11,685,330
8. CRIME VICTIMS COMPENSATION	29,880		103,000	639,700	772,580
SUMMARY OF ALL PROGRAMS	9,564,200		4,456,154	13,574,724	27,595,078

CONTINUATION AND EXPANDED REQUEST

Attorney General's Office  
AGENCY

Program No. 1 of 8 Programs

SUPPORTIVE SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	939,140				939,140
Travel	5,006				5,006
Contractual Services	195,510				195,510
Commodities	17,850				17,850
Other Than Equipment					
Equipment	10,193			11,162	21,355
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,167,699</b>			<b>11,162</b>	<b>1,178,861</b>
No. of Positions (FTE)	18.50				18.50

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,047,345				1,047,345
Travel	5,020				5,020
Contractual Services	196,000				196,000
Commodities	18,000				18,000
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,266,365</b>			<b>4,000</b>	<b>1,270,365</b>
No. of Positions (FTE)	18.50				18.50

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General's Office  
AGENCY

Program No. 1 of 8 Programs

SUPPORTIVE SERVICES

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,047,345			1,047,345
Travel	5,020			5,020
Contractual Services	196,000			196,000
Commodities	18,000			18,000
Other Than Equipment				
Equipment			4,000	4,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,266,365</b>		<b>4,000</b>	<b>1,270,365</b>
No. of Positions (FTE)	18.50			18.50

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



CONTINUATION AND EXPANDED REQUEST

Attorney General's Office  
AGENCY

Program No. 2 of 8 Programs

TRAINING

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,316		87,306	213,905	314,527
Travel	149		16,050	127,866	144,065
Contractual Services	5,134		24,088	340,070	369,292
Commodities	1,194		14,948	112,140	128,282
Other Than Equipment					
Equipment	451		3,004	6,439	9,894
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			52,028		52,028
<b>Total</b>	<b>20,244</b>		<b>197,424</b>	<b>800,420</b>	<b>1,018,088</b>
No. of Positions (FTE)	0.20			3.00	3.20

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	11,390		92,554	214,220	318,164
Travel	150		24,500	130,000	154,650
Contractual Services	5,150		32,500	320,000	357,650
Commodities	1,200		16,200	110,000	127,400
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			85,400		85,400
<b>Total</b>	<b>17,890</b>		<b>251,154</b>	<b>780,220</b>	<b>1,049,264</b>
No. of Positions (FTE)	0.20		1.00	3.00	4.20

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General's Office  
AGENCY

Program No. 2 of 8 Programs

TRAINING

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,390	92,554	214,220	318,164
Travel	150	24,500	130,000	154,650
Contractual Services	5,150	32,500	320,000	357,650
Commodities	1,200	16,200	110,000	127,400
Other Than Equipment				
Equipment			6,000	6,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		85,400		85,400
<b>Total</b>	<b>17,890</b>	<b>251,154</b>	<b>780,220</b>	<b>1,049,264</b>
No. of Positions (FTE)	0.20	1.00	3.00	4.20

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General's Office  
AGENCY

Program No. 3 of 8 Programs

LITIGATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,195,721			381,534	2,577,255
Travel	18,915			19,463	38,378
Contractual Services	369,820			134,401	504,221
Commodities	32,109			3,972	36,081
Other Than Equipment					
Equipment	3,697			405	4,102
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,620,262</b>			<b>539,775</b>	<b>3,160,037</b>
No. of Positions (FTE)	35.00			4.20	39.20

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,145,935			495,000	2,640,935
Travel	19,000			20,000	39,000
Contractual Services	171,392			200,000	371,392
Commodities	32,500			4,000	36,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,368,827</b>			<b>719,000</b>	<b>3,087,827</b>
No. of Positions (FTE)	39.20				39.20

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	495,000			( 495,000)	
Travel	20,000			( 20,000)	
Contractual Services	200,000			( 200,000)	
Commodities	4,000			( 4,000)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>719,000</b>			<b>( 719,000)</b>	
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Attorney General's Office

Program No. 3 of 8 Programs

AGENCY

LITIGATION

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,640,935			2,640,935
Travel	39,000			39,000
Contractual Services	371,392			371,392
Commodities	36,500			36,500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>3,087,827</b>			<b>3,087,827</b>
No. of Positions (FTE)	39.20			39.20

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General's Office  
AGENCY

Program No. 4 of 8 Programs

OPINIONS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	738,959			120,342	859,301
Travel	4,012			5,079	9,091
Contractual Services	99,089			75,662	174,751
Commodities	7,001			4,576	11,577
Other Than Equipment					
Equipment	1,233			135	1,368
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>850,294</b>			<b>205,794</b>	<b>1,056,088</b>
No. of Positions (FTE)	10.40			1.00	11.40

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	744,052			123,190	867,242
Travel	7,000			2,000	9,000
Contractual Services	175,100				175,100
Commodities	11,780				11,780
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>937,932</b>			<b>125,190</b>	<b>1,063,122</b>
No. of Positions (FTE)	10.40			1.00	11.40

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General's Office  
AGENCY

Program No. 4 of 8 Programs

OPINIONS

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	744,052		123,190	867,242
Travel	7,000		2,000	9,000
Contractual Services	175,100			175,100
Commodities	11,780			11,780
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>937,932</b>		<b>125,190</b>	<b>1,063,122</b>
No. of Positions (FTE)	10.40		1.00	11.40

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General's Office  
AGENCY

Program No. 5 of 8 Programs

STATE AGENCY CONTRACTS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	318,315			7,200,492	7,518,807
Travel	3,557			108,558	112,115
Contractual Services	122,736			224,989	347,725
Commodities	28,537			22,524	51,061
Other Than Equipment					
Equipment	10,786			1,182	11,968
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>483,931</b>			<b>7,557,745</b>	<b>8,041,676</b>
No. of Positions (FTE)	3.60			85.00	88.60

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	322,500			7,452,600	7,775,100
Travel	3,600			110,000	113,600
Contractual Services	123,000			216,000	339,000
Commodities	29,000			17,500	46,500
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>478,100</b>			<b>7,806,100</b>	<b>8,284,200</b>
No. of Positions (FTE)	3.60			93.00	96.60

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Attorney General's Office  
AGENCY

Program No. 5 of 8 Programs

STATE AGENCY CONTRACTS

PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	322,500			7,452,600	7,775,100
Travel	3,600			110,000	113,600
Contractual Services	123,000			216,000	339,000
Commodities	29,000			17,500	46,500
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>478,100</b>			<b>7,806,100</b>	<b>8,284,200</b>
No. of Positions (FTE)	3.60			93.00	96.60

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



CONTINUATION AND EXPANDED REQUEST

Attorney General's Office  
AGENCY

Program No. 6 of 8 Programs

INSURANCE INTEGRITY ENFORCEMENT  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	182,660			118,295	300,955
Travel	8,347			8,400	16,747
Contractual Services	25,842			20,405	46,247
Commodities	11,626			2,853	14,479
Other Than Equipment					
Equipment	423			47	470
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>228,898</b>			<b>150,000</b>	<b>378,898</b>
No. of Positions (FTE)	3.10			2.00	5.10

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	186,300			118,664	304,964
Travel	8,400			8,500	16,900
Contractual Services	26,000			20,900	46,900
Commodities	11,690			1,936	13,626
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>232,390</b>			<b>150,000</b>	<b>382,390</b>
No. of Positions (FTE)	3.10		2.00		5.10

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Attorney General's Office  
AGENCY

Program No. 6 of 8 Programs

INSURANCE INTEGRITY ENFORCEMENT  
PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	186,300			118,664	304,964
Travel	8,400			8,500	16,900
Contractual Services	26,000			20,900	46,900
Commodities	11,690			1,936	13,626
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>232,390</b>			<b>150,000</b>	<b>382,390</b>
No. of Positions (FTE)	3.10		2.00		5.10

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General's Office

Program No. 7 of 8 Programs

AGENCY

OTHER MANDATED PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,558,420		2,240,868	2,241,802	7,041,090
Travel	114,163		254,787	137,163	506,113
Contractual Services	448,343		698,734	578,392	1,725,469
Commodities	102,456		186,655	126,311	415,422
Other Than Equipment					
Equipment	32,451		164,745	29,800	226,996
Vehicles			2,100	6,360	8,460
Wireless Comm. Devs.				309	309
Subsidies, Loans & Grants			207,466	143,272	350,738
<b>Total</b>	<b>3,255,833</b>		<b>3,755,355</b>	<b>3,263,409</b>	<b>10,274,597</b>
No. of Positions (FTE)	46.80		21.50	45.50	113.80

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,561,028		2,235,900	2,921,802	7,718,730
Travel	116,000		284,000	238,000	638,000
Contractual Services	450,000		845,000	745,000	2,040,000
Commodities	103,000		220,000	145,000	468,000
Other Than Equipment					
Equipment			170,000	75,000	245,000
Vehicles			40,000	78,000	118,000
Wireless Comm. Devs.			500	500	1,000
Subsidies, Loans & Grants			306,600	150,000	456,600
<b>Total</b>	<b>3,230,028</b>		<b>4,102,000</b>	<b>4,353,302</b>	<b>11,685,330</b>
No. of Positions (FTE)	46.80		40.00	46.00	132.80

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	200,638			( 200,638)	
Travel	17,544			( 17,544)	
Contractual Services	54,918			( 54,918)	
Commodities	10,688			( 10,688)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>283,788</b>			<b>( 283,788)</b>	
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General's Office  
AGENCY

Program No. 7 of 8 Programs

OTHER MANDATED PROGRAMS

PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,761,666		2,235,900	2,721,164	7,718,730
Travel	133,544		284,000	220,456	638,000
Contractual Services	504,918		845,000	690,082	2,040,000
Commodities	113,688		220,000	134,312	468,000
Other Than Equipment					
Equipment			170,000	75,000	245,000
Vehicles			40,000	78,000	118,000
Wireless Comm. Devs.			500	500	1,000
Subsidies, Loans & Grants			306,600	150,000	456,600
<b>Total</b>	<b>3,513,816</b>		<b>4,102,000</b>	<b>4,069,514</b>	<b>11,685,330</b>
No. of Positions (FTE)	46.80		40.00	46.00	132.80

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General's Office  
AGENCY

Program No. 8 of 8 Programs

CRIME VICTIMS COMPENSATION  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	20,081		74,909	381,849	476,839
Travel	224		4,000	11,675	15,899
Contractual Services	7,743		15,000	188,626	211,369
Commodities	1,800		7,439	16,154	25,393
Other Than Equipment					
Equipment	680			75	755
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,500	7,500
<b>Total</b>	<b>30,528</b>		<b>101,348</b>	<b>605,879</b>	<b>737,755</b>
No. of Positions (FTE)	0.20		1.00	7.00	8.20

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,100		75,000	382,000	477,100
Travel	230		4,000	11,700	15,930
Contractual Services	7,750		16,000	215,000	238,750
Commodities	1,800		8,000	18,000	27,800
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				8,000	8,000
<b>Total</b>	<b>29,880</b>		<b>103,000</b>	<b>639,700</b>	<b>772,580</b>
No. of Positions (FTE)	0.20		1.00	7.00	8.20

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Attorney General's Office

Program No. 8 of 8 Programs

AGENCY

CRIME VICTIMS COMPENSATION  
PROGRAM

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,100		75,000	382,000	477,100
Travel	230		4,000	11,700	15,930
Contractual Services	7,750		16,000	215,000	238,750
Commodities	1,800		8,000	18,000	27,800
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				8,000	8,000
<b>Total</b>	<b>29,880</b>		<b>103,000</b>	<b>639,700</b>	<b>772,580</b>
No. of Positions (FTE)	0.20		1.00	7.00	8.20

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Attorney General's Office

1 - SUPPORTIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Cost Continuation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,047,345</b>					<b>1,047,345</b>		
GENERAL	1,047,345					1,047,345		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>5,020</b>					<b>5,020</b>		
GENERAL	5,020					5,020		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>196,000</b>					<b>196,000</b>		
GENERAL	196,000					196,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>18,000</b>					<b>18,000</b>		
GENERAL	18,000					18,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>4,000</b>					<b>4,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,270,365</b>					<b>1,270,365</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	1,266,365					1,266,365		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,000					4,000		
<b>TOTAL</b>	<b>1,270,365</b>					<b>1,270,365</b>		

<b>POSITIONS:</b>								
GENERAL FTE	18.50					18.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>18.50</b>					<b>18.50</b>		

<b>PRIORITY LEVEL:</b>								
				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Cost Continuation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>299,014</b>	<b>19,150</b>			<b>19,150</b>	<b>318,164</b>		
GENERAL	11,390					11,390		
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Attorney General's Office

2 - TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	73,404	19,150			19,150	92,554		
OTHER	214,220					214,220		
<b>TRAVEL</b>	<b>154,650</b>					<b>154,650</b>		
GENERAL	150					150		
ST.SUP.SPECIAL								
FEDERAL	24,500					24,500		
OTHER	130,000					130,000		
<b>CONTRACTUAL</b>	<b>357,650</b>					<b>357,650</b>		
GENERAL	5,150					5,150		
ST.SUP.SPECIAL								
FEDERAL	32,500					32,500		
OTHER	320,000					320,000		
<b>COMMODITIES</b>	<b>127,400</b>					<b>127,400</b>		
GENERAL	1,200					1,200		
ST.SUP.SPECIAL								
FEDERAL	16,200					16,200		
OTHER	110,000					110,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>6,000</b>					<b>6,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000					6,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>85,400</b>					<b>85,400</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	85,400					85,400		
OTHER								
<b>TOTAL</b>	<b>1,030,114</b>	<b>19,150</b>			<b>19,150</b>	<b>1,049,264</b>		

**FUNDING:**

GENERAL FUNDS	17,890					17,890		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	232,004	19,150			19,150	251,154		
OTHER SP.FUNDS	780,220					780,220		
<b>TOTAL</b>	<b>1,030,114</b>	<b>19,150</b>			<b>19,150</b>	<b>1,049,264</b>		

**POSITIONS:**

GENERAL FTE	0.20					0.20		
ST.SUP.SPCL.FTE								
FEDERAL FTE		1.00			1.00	1.00		
OTHER SP FTE	3.00					3.00		
<b>TOTAL FTE</b>	<b>3.20</b>	<b>1.00</b>			<b>1.00</b>	<b>4.20</b>		

**PRIORITY LEVEL:**

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Reinstatement Of General Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,640,935</b>					<b>2,640,935</b>		
GENERAL	2,145,935			495,000	495,000	2,640,935		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	495,000			( 495,000)	( 495,000)			
<b>TRAVEL</b>	<b>39,000</b>					<b>39,000</b>		
GENERAL	19,000			20,000	20,000	39,000		
ST.SUP.SPECIAL								
FEDERAL								



**PROGRAM DECISION UNITS**

Attorney General's Office

3 - LITIGATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	20,000			( 20,000)	( 20,000)			
<b>CONTRACTUAL</b>	<b>371,392</b>					<b>371,392</b>		
GENERAL	171,392			200,000	200,000	371,392		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000			( 200,000)	( 200,000)			
<b>COMMODITIES</b>	<b>36,500</b>					<b>36,500</b>		
GENERAL	32,500			4,000	4,000	36,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000			( 4,000)	( 4,000)			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,087,827</b>					<b>3,087,827</b>		

**FUNDING:**

GENERAL FUNDS	2,368,827			719,000	719,000	3,087,827		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	719,000			( 719,000)	( 719,000)			
<b>TOTAL</b>	<b>3,087,827</b>					<b>3,087,827</b>		

**POSITIONS:**

GENERAL FTE	39.20					39.20		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>39.20</b>					<b>39.20</b>		

**PRIORITY LEVEL:**

				1			
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Cost Continuation	Total Funding Change	FY 2013 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>867,242</b>					<b>867,242</b>	
GENERAL	744,052					744,052	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	123,190					123,190	
<b>TRAVEL</b>	<b>9,000</b>					<b>9,000</b>	
GENERAL	7,000					7,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,000					2,000	
<b>CONTRACTUAL</b>	<b>175,100</b>					<b>175,100</b>	
GENERAL	175,100					175,100	
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

**PROGRAM DECISION UNITS**

Attorney General's Office

4 - OPINIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>11,780</b>					<b>11,780</b>		
GENERAL	11,780					11,780		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,063,122</b>					<b>1,063,122</b>		

**FUNDING:**

GENERAL FUNDS	937,932					937,932		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	125,190					125,190		
<b>TOTAL</b>	<b>1,063,122</b>					<b>1,063,122</b>		

**POSITIONS:**

GENERAL FTE	10.40					10.40		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
<b>TOTAL FTE</b>	<b>11.40</b>					<b>11.40</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Cost Continuation	Total Funding Change	FY 2013 Total Request		
<b>SALARIES</b>	<b>7,136,020</b>	<b>639,080</b>			<b>639,080</b>	<b>7,775,100</b>		
GENERAL	322,500					322,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,813,520	639,080			639,080	7,452,600		
<b>TRAVEL</b>	<b>98,600</b>	<b>15,000</b>			<b>15,000</b>	<b>113,600</b>		
GENERAL	3,600					3,600		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	95,000	15,000			15,000	110,000		
<b>CONTRACTUAL</b>	<b>318,000</b>	<b>21,000</b>			<b>21,000</b>	<b>339,000</b>		
GENERAL	123,000					123,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	195,000	21,000			21,000	216,000		
<b>COMMODITIES</b>	<b>42,500</b>	<b>4,000</b>			<b>4,000</b>	<b>46,500</b>		
GENERAL	29,000					29,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,500	4,000			4,000	17,500		
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Attorney General's Office

5 - STATE AGENCY CONTRACTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,000</b>					<b>10,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>7,605,120</b>	<b>679,080</b>			<b>679,080</b>	<b>8,284,200</b>		

**FUNDING:**

GENERAL FUNDS	478,100					478,100		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,127,020	679,080			679,080	7,806,100		
<b>TOTAL</b>	<b>7,605,120</b>	<b>679,080</b>			<b>679,080</b>	<b>8,284,200</b>		

**POSITIONS:**

GENERAL FTE	3.60					3.60		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	85.00	8.00			8.00	93.00		
<b>TOTAL FTE</b>	<b>88.60</b>	<b>8.00</b>			<b>8.00</b>	<b>96.60</b>		

**PRIORITY LEVEL:**

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Cost Continuation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>304,964</b>					<b>304,964</b>		
GENERAL	186,300					186,300		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	118,664					118,664		
<b>TRAVEL</b>	<b>16,900</b>					<b>16,900</b>		
GENERAL	8,400					8,400		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,500					8,500		
<b>CONTRACTUAL</b>	<b>46,900</b>					<b>46,900</b>		
GENERAL	26,000					26,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,900					20,900		
<b>COMMODITIES</b>	<b>13,626</b>					<b>13,626</b>		
GENERAL	11,690					11,690		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,936					1,936		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								

**PROGRAM DECISION UNITS**

Attorney General's Office

6 - INSURANCE INTEGRITY ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>382,390</b>					<b>382,390</b>		

**FUNDING:**

GENERAL FUNDS	232,390					232,390		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	150,000					150,000		
<b>TOTAL</b>	<b>382,390</b>					<b>382,390</b>		

**POSITIONS:**

GENERAL FTE	3.10					3.10		
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00					2.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>5.10</b>					<b>5.10</b>		

**PRIORITY LEVEL:**

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Reinstatement Of General Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>7,427,370</b>	<b>291,360</b>			<b>291,360</b>	<b>7,718,730</b>		
GENERAL	2,561,028			200,638	200,638	2,761,666		
ST.SUP.SPECIAL								
FEDERAL	1,988,244	247,656			247,656	2,235,900		
OTHER	2,878,098	43,704		( 200,638)	( 156,934)	2,721,164		
<b>TRAVEL</b>	<b>618,000</b>	<b>20,000</b>			<b>20,000</b>	<b>638,000</b>		
GENERAL	116,000			17,544	17,544	133,544		
ST.SUP.SPECIAL								
FEDERAL	267,000	17,000			17,000	284,000		
OTHER	235,000	3,000		( 17,544)	( 14,544)	220,456		
<b>CONTRACTUAL</b>	<b>1,980,000</b>	<b>60,000</b>			<b>60,000</b>	<b>2,040,000</b>		
GENERAL	450,000			54,918	54,918	504,918		
ST.SUP.SPECIAL								
FEDERAL	794,000	51,000			51,000	845,000		
OTHER	736,000	9,000		( 54,918)	( 45,918)	690,082		
<b>COMMODITIES</b>	<b>450,000</b>	<b>18,000</b>			<b>18,000</b>	<b>468,000</b>		
GENERAL	103,000			10,688	10,688	113,688		
ST.SUP.SPECIAL								
FEDERAL	204,700	15,300			15,300	220,000		
OTHER	142,300	2,700		( 10,688)	( 7,988)	134,312		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>245,000</b>					<b>245,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	170,000					170,000		
OTHER	75,000					75,000		
<b>VEHICLES</b>	<b>80,000</b>	<b>38,000</b>			<b>38,000</b>	<b>118,000</b>		
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Attorney General's Office

7 - OTHER MANDATED PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	11,500	28,500			28,500	40,000		
OTHER	68,500	9,500			9,500	78,000		
<b>WIRELESS DEV</b>	<b>1,000</b>					<b>1,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	500					500		
OTHER	500					500		
<b>SUBSIDIES</b>	<b>456,600</b>					<b>456,600</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	306,600					306,600		
OTHER	150,000					150,000		
<b>TOTAL</b>	<b>11,257,970</b>	<b>427,360</b>			<b>427,360</b>	<b>11,685,330</b>		

**FUNDING:**

GENERAL FUNDS	3,230,028			283,788	283,788	3,513,816		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,742,544	359,456			359,456	4,102,000		
OTHER SP.FUNDS	4,285,398	67,904		( 283,788)	( 215,884)	4,069,514		
<b>TOTAL</b>	<b>11,257,970</b>	<b>427,360</b>			<b>427,360</b>	<b>11,685,330</b>		

**POSITIONS:**

GENERAL FTE	46.80					46.80		
ST.SUP.SPCL.FTE								
FEDERAL FTE	20.50	19.50			19.50	40.00		
OTHER SP FTE	44.50	1.50			1.50	46.00		
<b>TOTAL FTE</b>	<b>111.80</b>	<b>21.00</b>			<b>21.00</b>	<b>132.80</b>		

**PRIORITY LEVEL:**

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Cost Continuation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>477,100</b>					<b>477,100</b>		
GENERAL	20,100					20,100		
ST.SUP.SPECIAL								
FEDERAL	75,000					75,000		
OTHER	382,000					382,000		
<b>TRAVEL</b>	<b>15,930</b>					<b>15,930</b>		
GENERAL	230					230		
ST.SUP.SPECIAL								
FEDERAL	4,000					4,000		
OTHER	11,700					11,700		
<b>CONTRACTUAL</b>	<b>238,750</b>					<b>238,750</b>		
GENERAL	7,750					7,750		
ST.SUP.SPECIAL								
FEDERAL	16,000					16,000		
OTHER	215,000					215,000		
<b>COMMODITIES</b>	<b>27,800</b>					<b>27,800</b>		
GENERAL	1,800					1,800		
ST.SUP.SPECIAL								
FEDERAL	8,000					8,000		
OTHER	18,000					18,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>5,000</b>					<b>5,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Attorney General's Office

8 - CRIME VICTIMS COMPENSATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>	<b>8,000</b>					<b>8,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,000					8,000		
<b>TOTAL</b>	<b>772,580</b>					<b>772,580</b>		

**FUNDING:**

GENERAL FUNDS	29,880					29,880		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	103,000					103,000		
OTHER SP.FUNDS	639,700					639,700		
<b>TOTAL</b>	<b>772,580</b>					<b>772,580</b>		

**POSITIONS:**

GENERAL FTE	0.20					0.20		
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.00					1.00		
OTHER SP FTE	7.00					7.00		
<b>TOTAL FTE</b>	<b>8.20</b>					<b>8.20</b>		

**PRIORITY LEVEL:**

				1				
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**PROGRAM NARRATIVE**

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

Attorney General's Office

1 - SUPPORTIVE SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Supportive Services Program provides administrative and technical support in the areas of management (planning, organizing and staffing), finance, personnel, accounting, budgeting, grant management and reporting, information systems, purchasing, payroll, internal auditing, maintenance of law library, and management of all legal contracts.

**II. Program Objective:**

The objective of the Supportive Services Program is to provide the necessary administrative support for the Office of the Attorney General to perform its mandated functions as the Chief Legal Officer of the State of Mississippi. The goal of Supportive Services is to provide the necessary support as cost efficiently, timely, and equitably as possible.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Cost Continuation:**

Cost Continuation funding is requested to ensure administrative and technical support in the areas of management (planning, organizing and staffing), finance, personnel, accounting, budgeting, grant management and reporting, information systems, purchasing, payroll, internal auditing, maintenance of law library, and management of all legal contracts.

**Current Program Activities:**

Prepare annual legislative, information system, and personal services budgets and maintain financial data to account for budget and actual expenditures by program

Prepare Generally Accepted Accounting Principles (GAAP) Packets and related information for inclusion in the Comprehensive Annual Financial Report

Maintain systems and methods to capture performance measurement data to comply with the "Mississippi Performance Budget and Strategic Planning Act of 1994"

Manage and administer grants as necessary; fulfill all reporting requirements for grants

Provide taxpayers access to public information through maintenance of the Office Website

Allow state and local entities, officials, and their attorneys access to Opinion Database

Plan, develop, implement, and support computer systems, including both hardware and software residing on a Local/Wide Area Network

Process purchase orders, payment vouchers, invoices, cash receipts, travel vouchers, SPAHRS regular payroll, SPAHRS contractual payroll, and SPAHRS travel payroll

**PROGRAM NARRATIVE**

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

Attorney General's Office

2 - TRAINING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Training Program is charged with the responsibility of providing training for Mississippi Prosecutors. The Program was statutorily created, Section 37-26-1, Miss. Code Ann. (1972), to provide Continuing Legal Education and technical assistance to state, county, and municipal prosecutors. Further, as statutorily dictated in Section 43-21-117, all youth court prosecutors and county prosecuting attorneys who serve as youth court prosecutors shall be required to receive juvenile justice training approved by the Mississippi Attorney General's Office and regular annual continuing education in the field of juvenile justice. The statute mandates that a set amount of fees collected for certain violations, misdemeanors, and felonies be deposited to the State Prosecutor Education Fund and administered by the Attorney General.

The Program also provides technical assistance for District Attorneys, county prosecuting attorneys, and municipal prosecuting attorneys as provided by Section 37-26-1, Miss. Code Ann. (1972) by training investigators, victim assistance coordinators, worthless check unit personnel, and others who provide technical support for District Attorneys, county prosecuting attorneys, and municipal prosecuting attorneys. The Program serves as a tool for liaison for the prosecutors and the Mississippi Legislature, as well as various State, Federal, and local criminal justice agencies and groups.

**II. Program Objective:**

The primary objective of the Training Program is to enhance criminal justice services to the citizens of the State of Mississippi by providing critical, applicable, and timely continuing legal education for State, county, and municipal prosecuting attorneys.

State, county, and municipal prosecutors are provided with the necessary Continuing Legal Education credits to maintain the required membership in the Mississippi State Bar, with classes focused on prosecutor specific topics which are not otherwise available in the State of Mississippi. The primary objective is furthered by offering similar prosecution specific curriculum for the statutorily created prosecutor technical support agents: investigators, victim assistance coordinators, and worthless check personnel.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Cost Continuation:**

Cost Continuation funding is requested to ensure the enhancement of criminal justice services to the citizens of the State of Mississippi by providing critical, applicable, and timely continuing legal education for State, county, and municipal prosecuting attorneys.

**Current Program Activities:**

Provide Continuing Legal Education to prosecutors through program sponsored workshops, seminars, and conferences

Provide training for criminal investigators, victim assistance coordinators, and worthless check unit personnel

Additional in-service training of criminal investigators which will meet Department of Public Safety, Board of Law Enforcement Standards and Training requirements for investigators who will serve as Certified Law Enforcement Officers as approved by the 2007 Mississippi Legislature

Provide Continuing Legal Education to prosecutors through training sponsored by the National District Attorneys' Association

Implement and train end users on the statewide CRIMES Case Management System for District Attorneys' offices which includes a new Bad Check Module



**PROGRAM NARRATIVE**

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

Attorney General's Office

3 - LITIGATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Attorney General as stated in Section 7-5-1, Miss. Code Ann. (1972), "...shall be the chief legal officer and advisor for the state, both civil and criminal, and is charged with managing all litigation on behalf of the state...."

Civil litigation provides trial and appellate legal representation to the State, State agencies and boards, and State officials and employees sued in their official and individual capacities. Civil actions are as varied as discrimination, personal injury, voting rights, contracts, Section 1983 prisoner litigation, civil rights, administrative, and antitrust litigation in all state and federal courts.

Criminal litigation represents the State in all direct criminal appeals, post-conviction review, federal habeas corpus, and other criminal proceedings in the Supreme Court of Mississippi, the Fifth Circuit Court of Appeals, the United States District Courts for Mississippi and on certiorari to the Supreme Court of the United States. In Mississippi, the convicted defendant in a criminal case has an automatic statutory right of appeal to the Mississippi Supreme Court from a circuit court judgment. A brief is filed on each of these appeals by the Criminal Litigation Division of the Attorney General's Office on behalf of the State. Oral arguments are held at the request of the Court. (See Miss. Code Ann. 1972, Section 99-35-1.) State appeals are limited by statute and in practice are handled by the District Attorneys. Death penalty appeals and federal habeas corpus cases are handled by a sub-division of the Criminal Litigation Division handling the direct appeals, state post-conviction review, and all federal habeas corpus litigation. All extraditions matters are also handled by this division.

The Litigation Division does not solicit its cases and has little control regarding the number of cases which staff must handle.

**II. Program Objective:**

The objective of the Litigation Program is to manage all litigation on behalf of the State in a timely and professional manner and to maintain a docket of such cases.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Reinstatement of General F:****Reinstatement of General Funds**

Restoration of our general fund appropriation to the FY 2010 funding level will ensure that currently filled Full Time Permanent positions are retained and financial obligations are met without utilizing special funds. The continued use of special fund reserves to offset general fund cuts will jeopardize our ability to meet federal matching requirements and could result in a loss of Federal dollars.

**Cost Continuation**

Cost Continuation funding is requested to ensure adequate staffing to manage all litigation on behalf of the State in a timely and professional manner.

**Current Program Activities:**

Prepare and file briefs

Provide information to public officials and taxpayers

Represent State Agencies in hearings, trials, and appeals

Assist the Opinions Division on litigation matters when requested

Serve as Hearing Officers for boards and commissions

**PROGRAM NARRATIVE**

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

Attorney General's Office

AGENCY NAME

3 - LITIGATION

PROGRAM NAME

**PROGRAM NARRATIVE**

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

Attorney General's Office

4 - OPINIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

In accordance with Section 7-5-25, Miss. Code Ann. (1972), the Attorney General shall give his opinion, without fee, to any state or local public official. The Opinions Program researches, prepares, and distributes formal written opinions in response to questions of law from all state and local entities, officials, and their attorneys. This section also reviews and approves or disapproves all Interlocal Agreements; fulfills the preclearance requirements under Section 5 of the Voting Rights Act by submitting to the United States Department of Justice legislation having any potential impact on voting or office holding in Mississippi; fulfills the Statutory Advisor responsibilities including the review and monitoring of the publication of the Mississippi Code and its annual supplements; provides technical and legal assistance and training to local government officials who generate the vast majority of opinion requests; and provides litigation support and expertise on cases as directed by the Attorney General including Voting Rights, separation of powers, and other constitutional cases.

**II. Program Objective:**

The objective of the Opinions Program is to respond to all requests for Official Attorney General Opinions in a timely manner, to respond to requests for assistance by telephone, and to conduct lectures and training seminars for local government attorneys and officials throughout the State. All legislation falling within the scope of the Voting Rights Act must be submitted by the designated date to the United States Department of Justice for preclearance by the Justice Department. The Statutory Advisor, working with the Joint Legislative Committee for Code Revision and its staff attorneys, must review and monitor the publication of the Mississippi Code and its annual supplements, and review, recommend revision, and prepare summaries of proposed constitutional initiatives within the designated time frame. Interlocal Agreements must be reviewed within the statutory time limit. Litigation support and expertise in various important areas of the law must be provided in a timely and effective manner.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Cost Continuation:**

Cost Continuation funding is requested to ensure adequate staffing to respond to all requests for Official Attorney General Opinions in a timely manner, to respond to requests for assistance by telephone, and to conduct lectures and training seminars for local government attorneys and officials throughout the State.

**Current Program Activities:**

Receive, research, and answer official requests for Attorney General Opinions

Publish monthly the Attorney General's Opinion Outline and upload onto Internet Website; maintain searchable internet opinions database

Provide technical assistance by telephone and e-mail to state, county, and local officials

Conduct seminars and training programs for local government officials

Review and respond to all proposed Interlocal Agreements within the statutory time limit; publish approved Agreements on website

Provide timely and effective litigation support and legal expertise as directed by the Attorney General

Provide legal advice and representation in court for state agencies and boards

Obtain preclearance from the U.S. Department of Justice of new legislation as required under the Voting Rights Act

Serve as Hearing Officers for various state agencies

**PROGRAM NARRATIVE**

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

Attorney General's Office

5 - STATE AGENCY CONTRACTS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

In accordance with Section 7-5-1, et seq., Miss. Code Ann. (1972), and case law explaining the constitutional powers of the Attorney General of Mississippi under Section 173 of the Mississippi Constitution, the Office of the Attorney General is responsible for representing the State, its officials, and the state agencies carrying out the powers of the executive branch of government. The primary responsibility for the State Agency Contracts Program is for each attorney assigned to the Program to handle the day-to-day legal representation of state agencies. The Legislature has required the Attorney General to charge legal service fees to the various state agencies the Office represents. To accomplish this task, the Attorney General's Office has developed two (2) types of contracts from which state agencies may choose to pay for legal services. The first is a contract which charges a flat rate of \$65.00 per hour. This rate, while inadequate to cover actual costs incurred, has not been increased due to the State's budgetary constraints in an effort not to overburden financially stressed state agencies. The second is a contract in which the agency pays for a specific attorney for full-time representation. Agencies needing a large amount of legal assistance are better served by the contract for a full-time attorney position while most small agencies choose the hourly service contract.

The Attorney General's Office has established a time keeping system for each attorney to record their time spent working for a specific agency. A detailed report and summary report of the attorney daily timesheets are sent to the agency for review and approval with the invoice for services.

**II. Program Objective:**

The objective of the State Agency Contracts Program is for the Attorney General and his assistants to render such services deemed necessary to assist in advising and in representing the State and its entities as appropriate. The State Agency Contracts Program ensures an agency that specialization is provided and continuity of services is maintained.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Cost Continuation:**

Cost Continuation funding is requested to ensure legal representation for all state agencies, boards, and commissions.

**Current Program Activities:**

Represent State Agencies and Boards with day-to-day legal advice

Review contracts and other legal documents

Assist with personnel matters of a legal nature

Represent or provide assistance to the Litigation Division in representing the agency or board when necessary

Provide assistance to the Opinions Division upon request

**PROGRAM NARRATIVE**

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

Attorney General's Office

6 - INSURANCE INTEGRITY ENFORCEMENT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Insurance Integrity Enforcement Bureau was created during the 1998 Regular Session of the Legislature in House Bill 428. As stated in Section 7-5-301, et seq., Miss. Code Ann. (1972), of the enabling legislation, "The duty of the bureau is to investigate and prosecute claims of insurance abuses and crimes involving insurance." Fifty percent (50%) of the Bureau's funding is received from the Workers' Compensation Commission's Administrative Expense Fund and is to be used primarily for the investigation and prosecution of workers' compensation fraud. The remaining fifty percent (50%) is funded through the State General Fund and is to be used primarily for the investigation and prosecution of insurance fraud other than workers' compensation fraud.

**II. Program Objective:**

The objective of the Insurance Integrity Enforcement Bureau is to investigate and prosecute claims of insurance abuses and crimes involving insurance.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Cost Continuation:**

Cost Continuation funding is requested to provide adequate staff to investigate and prosecute claims of insurance abuses and crimes involving insurance.

**Current Program Activities:**

Receive and evaluate complaints and allegations regarding insurance fraud

Investigate allegations to determine if enough evidence is available to bring case to trial

Assist district attorneys in prosecution of cases or conduct prosecution when necessary

Conduct industry training to create or improve fraud control measures

**PROGRAM NARRATIVE**

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

Attorney General's Office

7 - OTHER MANDATED PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Attorney General's Other Mandated Programs consists of the Medicaid Fraud Control Unit, the Public Integrity Division, the Consumer Protection Division, the Alcohol and Tobacco Enforcement Division, and the Crime Prevention and Victim Services' Youth Services Division. These programs are fully comprehensive law enforcement units staffed by criminal investigators, auditors, and prosecuting attorneys who serve in combating the corrupt, deceptive, and illegal practices of unscrupulous medical providers, public officials, drug traffickers, and business enterprises.

The Medicaid Fraud Control Unit, established by Section 43-13-219, Miss. Code Ann. (1972), is responsible for the investigation and prosecution of fraud committed by Medicaid providers as well as the provision of information to professional boards such as the Pharmacy Board and the Board of Medical Licensure regarding licensing actions. This Unit is also responsible for the investigation of abuse, neglect, and financial exploitation perpetrated upon vulnerable adults who are residents or patients in health care facilities. Funding for this program is received from a federal grant which reimburses 75% of the operating expenses. The Unit is re-certified annually by the Office of the Inspector General, Health and Human Services.

The Public Integrity Division is charged with the responsibility of conducting official investigations in accordance with Section 7-5-59, Miss. Code Ann. (1972), which details white collar crime and official corruption and assisting district attorneys and local law enforcement officials in the performance of their duties; and with the responsibility of impaneling a statewide grand jury to investigate and charge large-scale drug offenders in accordance with Section 13-7-1, et seq., Miss Code Ann. (1972). This Unit receives complaints and allegations from a variety of sources: state and local officials who have discovered such conduct in the performance of their routine responsibilities; calls and letters from citizens throughout the State who have observed actions that are believed to be improper; and referral of cases from local law enforcement officials and prosecutors which could better be handled by this Unit. The Public Integrity Division is comprised of both attorneys and investigators who work closely together to ensure that cases are efficiently prosecuted and also work with the Mississippi Bureau of Narcotics and other state and local law enforcement entities in identifying and dismantling large drug organizations through both criminal prosecution and civil forfeiture actions. The Public Integrity Division serves as the enforcement arm of the Mississippi Charitable Solicitations Act which requires charities to properly register with the Secretary of State's Office. The Cyber Crime Unit, Child Support Prosecution Unit, and Vulnerable Adults Investigative Unit are also a part of the Public Integrity Division. [Section 43-47-7, Miss. Code Ann. (1972)] The Vulnerable Adults Unit was created to prosecute those accused of crimes against vulnerable adults and provide training to law enforcement, judges, district attorneys, state agencies and investigators at the Department of Human Services. The unit receives complaints from the Department of Human Services and other law enforcement agencies as well as complaints from other concerned individuals. [Section 43-47-5, et seq., Miss. Code Ann. (1972)]

The Consumer Protection Division was created in 1974 by Section 75-24-1, et seq., Miss. Code Ann. (1972), as amended. The Consumer Protection Act of 1994 amended and strengthened this Section. Consumer Protection handles a wide range of complaints from citizens located throughout the State of Mississippi. These complaints include, but are not limited to, lottery and sweepstakes scams, new and used car sales, and telemarketing fraud. Consumer Protection fields thousands of calls and emails each year. The Division is also charged with the investigation and prosecution of identity theft, home repair fraud, and intellectual property crimes. The Division promotes consumer education through participation in civic group functions, student lectures, law enforcement seminars, and other types of presentations throughout the State, as well as publishes and distributes public education brochures. Mediation of business complaints and investigation of deceptive business practices constitute a large part of the Division's activities. To carry out its mission, Consumer Protection is also authorized to exercise various types of enforcement activities, including subpoenas, cease and desist orders, assurances of voluntary compliance, injunctions, criminal prosecutions, and collection of civil penalties.

The Domestic Violence Division was created in October of 2006. The Domestic Violence Division provides training for law enforcement, judges, private attorneys, prosecutors, and court personnel in the areas of domestic violence, dating violence, stalking, sexual assault and domestic abuse protection orders. The Division works with other divisions within the Attorney General's Office to accomplish training goals (Crime Prevention and Victim Services, Prosecutor Training Division and Cyber Crime Division). The Division produces educational and training guides to support their efforts. The Division staff assists local prosecutors when requested in the prosecution of domestic violence offenders, and also works in conjunction with other public entities and non-profit organizations for the promotion of domestic violence prevention. The Domestic Violence Division also administers the Mississippi Domestic Abuse Protection Order Registry and trains court clerks, dispatch and law enforcement on usage of the Registry and the Mississippi

**PROGRAM NARRATIVE**

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

Attorney General's Office

7 - OTHER MANDATED PROGRAMS

AGENCY NAME

PROGRAM NAME

Uniform Offense Report. By serving as a resource to all those who come into contact with domestic violence victims, the Division brings the full weight of the State of Mississippi to combat the crime of domestic violence, and to achieve the joint goals of holding offenders accountable and ensuring that our victims remain safe from further violence.

The Alcohol & Tobacco Enforcement Division ensures compliance with state laws that prohibit the sale of tobacco products and alcohol to minors. The Crime Prevention & Victim Services' Youth Services Division ensures the collaboration with other state agencies and nonprofit organizations as to safety and well-being of the children of Mississippi.

**II. Program Objective:**

The overall objective of the Attorney General's Other Mandated Programs is to investigate and prosecute all illegal activities relating to Medicaid fraud, elder abuse/neglect/exploitation, drug trafficking, and misconduct of public officials and business enterprises. In addition, assistance is provided to United States Attorneys, district attorneys, and federal and local law enforcement agencies in the performance of their duties. Other Mandated Programs addresses juvenile prevention, intervention, and juvenile justice alternatives. The Program is also involved in the war on drugs by utilizing the State's asset forfeiture statutes and providing prosecutors and law enforcement officers with pre-arrest asset investigative assessments and post-arrest legal and prosecutorial assistance.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Reinstatement of General F:****Reinstatement of General Funds**

Restoration of our general fund appropriation to the FY 2010 funding level will ensure that currently filled Full Time Permanent positions are retained and financial obligations are met without utilizing special funds. The continued use of special fund reserves to offset general fund cuts will jeopardize our ability to meet federal matching requirements and could result in a loss of Federal dollars.

**Cost Continuation**

Cost Continuation funding is requested to ensure adequate staff to investigate and prosecute all illegal activities relating to Medicaid fraud, elder abuse/neglect/exploitation, drug trafficking, internet crimes, and misconduct of public officials and business enterprises and provide assistance to United States Attorneys, district attorneys, and federal and local law enforcement agencies in the performance of their duties.

**Current Program Activities:****Medicaid Fraud Control Unit**

Receive, file, and review complaints from various sources dealing with Medicaid Fraud and patient/resident abuse, neglect, and exploitation

Conduct criminal investigations of complaints revealing probable cause and initiate the arrest/indictment of perpetrators committing crimes

Prosecute Medicaid Fraud cases and prosecute abuse/neglect/exploitation cases regarding residents in institutional facilities

Provide in-service training to social workers, aides, etc. on abuse law and reporting procedures mandated by Vulnerable Adults Act; give educational programs on Medicaid Fraud issues

**Public Integrity Division**

Receive and evaluate complaints and allegations regarding white collar crime, corruption of public officials, vulnerable adult abuse, child support, and cyber crime

**PROGRAM NARRATIVE**

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

Attorney General's Office

7 - OTHER MANDATED PROGRAMS

AGENCY NAME

PROGRAM NAME

Investigate allegations to determine if enough evidence is available to bring cases to trial

Assist district attorneys in prosecution of cases or conduct prosecution when necessary; provide technical assistance to local law enforcement entities and district attorneys

Evaluate and investigate further formal requests for assistance from state and local law enforcement agencies

Request impanelment of the State Grand Jury to evaluate charges and evidence for indictments; prepare and present evidence gathered to the State Grand Jury and draft resulting indictments; prosecute current cases based on indictments handed down by State Grand Jury

Dismantle large scale drug operations

Provide training for certain law enforcement officials on DUI matters and assist District Attorneys in the prosecution of DUI cases

Consumer Protection Division

Process consumer telephone calls requesting information and assistance; counsel and provide assistance to consumers

Investigate cases of possible consumer fraud; prosecute or assist local prosecutors with consumer fraud cases

Investigate cases of possible Identity Theft; prosecute or assist prosecutors with Identity Theft cases

Investigate cases of possible Home Repair Fraud; prosecute or assist prosecutors with Home Repair Fraud cases

Investigate cases of possible Price Gouging; prosecute or assist prosecutors with Price Gouging cases

Investigate cases of possible Intellectual Property crimes; prosecute or assist prosecutors with Intellectual Property cases

Provide information and education about preventing consumer fraud

Alcohol & Tobacco Enforcement Division

Conduct investigations into the sale of tobacco and alcohol to minors

Domestic Violence Division

Provide training for law enforcement officers on state laws pertaining to appropriate law enforcement response to the crimes of domestic violence, stalking, sexual assault and protection order violations

Provide training for prosecutors on effective mechanisms to prosecute domestic violence offenders

Conduct continuing education classes for private attorneys representing victims of domestic violence

Provide training for the judiciary and court clerks in conjunction with the Mississippi Judicial College

Develop uniform court orders for use in protection order cases; develop and monitor/maintain statewide registry for domestic abuse protection orders

Create a uniform domestic violence offense report form; develop and maintain the domestic violence offense report



**PROGRAM NARRATIVE**

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

Attorney General's Office

7 - OTHER MANDATED PROGRAMS

AGENCY NAME

PROGRAM NAME

database

Assist in prosecution of domestic violence, stalking, sexual assault and protection order violations at the request of local prosecutors or district attorneys

Host an annual domestic violence conference for law enforcement, judges, court clerks, prosecutors

Provide advocacy services and referrals for victims of domestic violence, sexual assault and stalking

Crime Prevention & Victim Services' Youth Services Division

Collaboration with other state agencies and nonprofit organizations addressing safety and well-being issues affecting children and families in Mississippi

**PROGRAM NARRATIVE**

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

Attorney General's Office

8 - CRIME VICTIMS COMPENSATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Crime Victims Compensation Division provides financial assistance and support services to victims of violent crime and their family members. Compensation is awarded for medical care, rehabilitation, counseling services for the victim and the victim's family member(s), funeral expenses, loss of wages for the victim or claimant, loss of support for dependents of deceased victims, crime scene clean-up, court related travel, execution travel, domestic violence temporary housing assistance, domestic violence relocation assistance, and repair/replacement. The overall maximum allowable for awards payable is twenty thousand dollars (\$20,000), with limits applied to each benefit type. Also, the Crime Victim Compensation Division reimburses medical providers authorized payments for costs of sexual assault medical forensic examinations. Additionally, the Crime Victim Compensation Division provides ongoing training to victim service providers, law enforcement agencies, medical and mental health providers and others across the state who provide information, support and care to victims. The Victim Assistance Program was established with a federal grant in FY 2000 to provide enhanced direct services to crime victims. The program serves as a single point of contact for crime victims and the public-at-large in the State of Mississippi providing information, referral, advocacy and support to persons who contact the office for victim assistance.

The Address Confidentiality Program (ACP), mandated by 2008 Legislation, became effective July 1, 2009. Persons enrolled in the ACP may request that state/local government agencies use a substitute address designated by the Attorney General's Office. The ACP helps to provide a layer of protection for domestic violence, sexual assault and stalking victims fleeing their assailants.

**II. Program Objective:**

The objective of the Crime Victims Compensation Division is to relieve the hardships of crime victims and assist in their recovery whenever possible by providing compensation, direct services, advocacy, and public awareness and education to victims, their family members, law enforcement, court officials, and the public-at-large.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Cost Continuation:**

Cost Continuation funding is requested to ensure adequate staff to relieve the hardships of crime victims and assist in their recovery whenever possible by providing compensation, direct services, advocacy, and public awareness and education to victims, their family members, law enforcement, court officials, and the public-at-large.

**Current Program Activities:**

Provide financial assistance and support services to victims of violent crime and their family members

Reimburse medical providers authorized payments for costs of sexual assault medical forensic examinations

Provide advocacy outreach programs, such as, ongoing law enforcement trainings, resource materials development and distribution

Serve as the single point of contact for crime victims and public-at-large in the State of Mississippi through the Victim Assistance Program

Administer the Address Confidentiality Program

Provide information, referral, advocacy, and support to persons who contact the Victim Assistance Program

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

Attorney General's Office

1 - SUPPORTIVE SERVICES

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Invoices Generated (Invoices generated is based on number of State Agency Contracts. This output is reactive in nature based on number of contracts and terms of contract.)	348.00	348.00	348.00
2 Number of Cash Receipts	419.00	420.00	430.00
3 Number of Equipment Items Inventoried	1,453.00	1,500.00	1,500.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost of Support Services as Percentage of Budget (percent) 6.18	5.40	6.18	6.18

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 DFA error exception slips per month (items) 36	22.00	36.00	36.00

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

Attorney General's Office

2 - TRAINING

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Prosecutors Training Conferences Conducted	7.00	7.00	7.00
2 Prosecutors Trained	790.00	765.00	775.00
3 Investigators, Victim Assistance Coordinators, and Worthless Check Unit Personnel Trained	210.00	215.00	220.00
4 Total CLE Hours Received	9,480.00	9,000.00	9,000.00
5 CLE Hours Available to Prosecutors	65.50	60.00	60.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Annual Fall Conference (Cost per participant per day)	550.00	600.00	625.00
2 Annual Spring Conference (Cost per participant per day)	795.00	825.00	850.00
3 Conference for District Attorneys & Assistants (Cost per participant per day)	745.00	775.00	800.00
4 Conference for Municipal Prosecutors (Cost per participant per day)	425.00	450.00	475.00
5 CRIMES Computer Data Base	66,727.74	205,000.00	215,000.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Approval on prosecutors training (%) 95	97.00	95.00	95.00

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

Attorney General's Office

3 - LITIGATION

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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Criminal Appeals Received	302.00	320.00	330.00
2 Criminal Appeals Filed	279.00	290.00	300.00
3 Miscellaneous Responses (These are criminal matters that are docketed on the Miscellaneous Docket of the Supreme Court, in which this Office is required to respond. They primarily include proceedings filed by prisoners collaterally attacking their convictions or sentences.)	34.00	25.00	25.00
4 Oral Arguments - Criminal	15.00	25.00	25.00
5 Certiorari Petitions Filed (Certiorari petitions are filed in the MS Supreme Court by the defendant or the State asking the Court to exercise its power of discretionary review over the decision of the Court of Appeals.)	11.00	15.00	15.00
6 Extraditions - Processed	116.00	140.00	140.00
7 Extraditions - Appeals	0.00	2.00	2.00
8 Extraditions - Hearings	0.00	2.00	2.00
9 Death Penalty Appeals - Briefs, Responses & Motions (The numbers in this section are for death penalty cases on direct appeal before the MS Supreme Court; on State post-conviction review before the MS Supreme Court, the State trial courts, and the United States Supreme Court; and federal habeas corpus review before the United States District Courts for Mississippi, the United States Court of Appeals for the Fifth Circuit, and the United States Supreme Court. There are currently 62 active death penalty cases in various stages of litigation in the state and federal courts.)	65.00	75.00	80.00
10 Death Penalty Appeals - Arguments and Hearings (The numbers in this section are for death penalty cases on direct appeal before the MS Supreme Court; on State post-conviction review before the MS Supreme Court, the State trial courts, and the United States Supreme Court; and federal habeas corpus review before the United States District Courts for Mississippi, the United States Court of Appeals for the Fifth Circuit, and the United States Supreme Court. There are currently 62 active death penalty cases in various stages of litigation in the state and federal courts.)	21.00	20.00	20.00
11 Federal Habeas Corpus - Briefs, Responses & Motions (The numbers in this section are for non-death penalty habeas corpus cases before the United States Supreme Court, the United States Court of Appeals for the Fifth Circuit, and the United States District Courts for Mississippi.)	238.00	250.00	260.00
12 Federal Habeas Corpus - Arguments and Hearings (The numbers in this section are for non-death penalty habeas corpus cases before the United States Supreme Court, the United States	2.00	6.00	7.00

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

<u>Attorney General's Office</u>		<u>3 - LITIGATION</u>		
AGENCY NAME				PROGRAM NAME
	Court of Appeals for the Fifth Circuit, and the United States District Courts for Mississippi.)			
13	Civil Cases Opened	129.00	150.00	175.00
14	Civil Cases Closed	122.00	140.00	165.00
15	Section 1983 Prisoner Cases - Federal Actions (42 U.S.C. Section 1983 allows prisoners to sue an official who is acting under State law for deprivation of civil rights.)	169.00	185.00	205.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Caseload per Attorney - Criminal (Criminal "caseload" includes appeal briefs filed, miscellaneous responses filed, certiorari responses or petitions filed, oral arguments, and extradition hearings and appeals (but not extraditions processed). (Based on 8 attorneys)	31.00	31.00	31.00
2 Average Caseload per Attorney - Death Penalty Briefs (Based on 3 attorneys)	19.00	19.00	19.00
3 Average Caseload per Attorney - Habeas Corpus Briefs (Based on 3 attorneys)	80.00	80.00	80.00
4 Average Caseload per Attorney - Civil (Based on 8 attorneys)	45.00	49.00	53.00
5 Average Caseload per Attorney - Section 1983 (Based on 2 attorneys)	85.00	93.00	103.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Minimum affirmations of criminal convictions (%) 85	86.00	85.00	85.00
2 Minimum affirmations of death penalty appeals (%) 60 (Death Penalty decisions often result in a split decision, the determination of guilt is affirmed and the sentence of death reversed and remanded for a new trial on that issue alone.)	90.00	60.00	60.00
3 Minimum denial of relief in federal habeas corpus (%) 90	99.00	90.00	90.00
4 Minimum positive results of civil cases (%) 70 (The term "positive results" includes cases won, penalties reduced or avoided, resignation of guilty parties, or other favorable outcomes as a result of legal action by this Office. It is important to note that many cases handled by the Civil Litigation Division result from actions committed before this Office receives the case and, therefore, there is little control over some of the outcomes.)	95.00	70.00	70.00
5 Minimum positive results of Section 1983 cases (%) 80	100.00	80.00	80.00

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

Attorney General's Office

4 - OPINIONS

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Opinions Written (Opinions are generated in response to written requests from agencies and offices; therefore, this office has little control over the number of requests received or opinions issued.)	476.00	600.00	600.00
2 Number of Hours General Advice by Phone and E-mail	5,828.00	5,500.00	5,500.00
3 Number of Hours of Seminars or Programs Provided	240.00	300.00	300.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Opinions per Attorney (Based on an average staff of 7 attorneys.)	64.00	95.00	95.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Assigned to attorneys in three days or less (%) 100	100.00	100.00	100.00
2 Opinions completed in 30 days or less (%) 75	81.00	75.00	75.00
3 Good/excellent ratings for training (%) 85	98.00	85.00	85.00

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

Attorney General's Office

5 - STATE AGENCY CONTRACTS

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of State Agencies Represented	73.00	73.00	73.00
2 Number of Contract Attorneys	75.00	75.00	76.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Estimated Savings for State Agencies	11,625,620.00	10,500,000.00	10,500,000.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Good/excellent ratings for legal services (%) 80	100.00	80.00	80.00



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

Attorney General's Office  
 AGENCY NAME

6 - INSURANCE INTEGRITY ENFORCEMENT  
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total Number of Complaints Received by the Insurance Integrity Enforcement Bureau (Because of the nature of the program, it is difficult, if not impossible, to objectively estimate or project the number of anticipated referrals/complaints to the Unit. These estimated and projected numbers are based on the anticipated increase in the number of complaints as the general public becomes more aware of the Unit, the types of matters suitable for criminal insurance fraud investigations, and also based on the anticipated growth of staff to address an increased number of these referrals.)	130.00	135.00	140.00
2 Number of Workers' Compensation Complaints Remanded (no cases opened) (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependant on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	25.00	25.00	30.00
3 Number of Other Insurance Complaints Remanded (no cases opened) (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependant on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	95.00	100.00	105.00
4 Number of Workers' Compensation Open Cases (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependant on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	5.00	10.00	10.00
5 Number of Other Insurance Open Cases (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependant on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open	61.00	55.00	55.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
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Attorney General's Office

6 - INSURANCE INTEGRITY ENFORCEMENT

AGENCY NAME

PROGRAM NAME

	investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s.)			
6	Number of Workers' Compensation Cases Closed (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependant on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	3.00	5.00	6.00
7	Number of Other Insurance Cases Closed (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependant on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	42.00	40.00	45.00
8	Number of Workers' Compensation Fraud Charges/Indictments (% of opened cases) (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependant on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	10.00	10.00	10.00
9	Number of Other Insurance Fraud Charges/Indictments (% of opened cases) (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependant on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	38.00	45.00	50.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	20.00	20.00	20.00
	Average Caseload per Investigator (Because of the nature of the Program, it is difficult, if not impossible, to objectively measure and quantify the efficiency of criminal fraud investigations. Referrals are remanded or investigations are opened as a result		

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

Attorney General's Office

6 - INSURANCE INTEGRITY ENFORCEMENT

AGENCY NAME

PROGRAM NAME

of the quality of information available in the complaints, over which the Unit has no control. The caseload is determined by the number, type, quality, and complexity of the complaints/allegations referred for investigation. Due to the complexity and overwhelming nature of the insurance/workers' compensation fraud caseload, cases were occasionally opened and assigned to PID investigators for criminal investigation during FY2009. Also, Insurance Fraud investigators are at times assigned to conduct or assist in PID investigations. These PID assignments are NOT represented in the caseload statistic.)

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Minimum positive results of workers' compensation cases (%) 80	100.00	80.00	80.00
2 Minimum positive results of other insurance cases (%) 80	90.00	80.00	80.00

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

Attorney General's Office

7 - OTHER MANDATED PROGRAMS

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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of Medicaid Abuse Complaints Received	2,212.00	2,300.00	2,400.00
2 Number of Medicaid Fraud Complaints Received	105.00	110.00	110.00
3 Number of Medicaid Abuse Cases Opened	606.00	620.00	630.00
4 Number of Medicaid Fraud Cases Opened	40.00	45.00	45.00
5 Number of Medicaid Abuse Charges/Indictments	45.00	50.00	55.00
6 Number of Medicaid Fraud Charges/Indictments	3.00	5.00	5.00
7 Number of Medicaid Abuse Convictions Obtained	43.00	50.00	50.00
8 Number of Medicaid Fraud Convictions Obtained	2.00	5.00	5.00
9 Medicaid Fraud Restitution, Civil Penalties and Investigative Costs Recovered	3,392,507.60	3,300,000.00	3,300,000.00
10 Number of Medicaid Abuse Training Programs Provided	77.00	100.00	100.00
11 Number of Medicaid Fraud Training Programs Provided	0.00	2.00	2.00
12 Number of Complaints Received by Public Integrity Division	793.00	875.00	875.00
13 Number of Investigations Opened by Public Integrity Division	83.00	90.00	90.00
14 Number of Complaints Resolved (no cases opened) by Public Integrity Division	710.00	825.00	825.00
15 Number of Complaints Received by Cyber Crime Unit	556.00	575.00	575.00
16 Number of Investigations Opened by Cyber Crime Unit	106.00	120.00	120.00
17 Number of Complaints Resolved (No Cases Opened) by Cyber Crime Unit	450.00	475.00	475.00
18 Number of Complaints Received by Vulnerable Adults Unit	2,233.00	2,300.00	2,300.00
19 Number of Investigations opened by Vulnerable Adults Unit	48.00	50.00	50.00
20 Number fo Complaints Resolved (No Cases Opened) by Vulnerable Adults Unit	2,185.00	2,200.00	2,200.00
21 Number of Complaints Received by Child Support Prosecution Unit	265.00	275.00	275.00
22 Number of Investigations Opened by Child Support Prosecution Unit	10.00	25.00	25.00
23 Number of Complaints Resolved (No Cases Opened) by Child Support Prosecution Unit	255.00	260.00	260.00
24 Number of Phone Calls Received by Consumer Protection Division	71,092.00	68,000.00	68,000.00
25 Number of Cases Litigated by Consumer Protection Division	61.00	55.00	55.00
26 Restitution to Consumers by Consumer Protection Division	522,995.00	550,000.00	550,000.00
27 Costs/Fees Recovered by Consumer Protection Division	263,229.00	300,000.00	300,000.00
28 Number of Law Enforcement Trained by Domestic Violence Division	1,000.00	1,000.00	1,000.00
29 Number of Prosecutors Trained by Domestic Violence Division	200.00	200.00	200.00
30 Number of Court Personnel Trained by Domestic Violence Division	1,000.00	500.00	500.00

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

<u>Attorney General's Office</u>		<u>7 - OTHER MANDATED PROGRAMS</u>		
<u>AGENCY NAME</u>		<u>PROGRAM NAME</u>		
31	Number of Private Attorneys Trained by Domestic Violence Division	300.00	300.00	300.00
32	Number of Domestic Violence/Sexual Assault/Stalking Victims Assisted	75.00	100.00	100.00

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Average Caseload per Medicaid Abuse Investigator (Because of the nature of the Program, it is difficult, if not impossible, to objectively measure and quantify the efficiency of criminal abuse investigations. These investigations are opened as a result of complaints; therefore, the Unit has no control over the nature, quality, or quantity of the allegations/complaints received, reviewed and investigated. The caseload is determined by the number of complaints received.)	60.60	60.00	60.00
2 Average Caseload per Medicaid Fraud Investigator (Because of the nature of the Program, it is difficult, if not impossible, to objectively measure and quantify the efficiency of criminal abuse investigations. These investigations are opened as a result of complaints; therefore, the Unit has no control over the nature, quality, or quantity of the allegations/complaints received, reviewed and investigated. The caseload is determined by the number of complaints received.)	5.00	5.00	5.00
3 Average Number of Days to Close a Case Not Resulting in Charges (Public Integrity Division)	112.00	95.00	95.00
4 Average Number of Days to Close a Case Not Resulting in Charges (Vulnerable Adults Unit)	35.00	30.00	30.00
5 Average Restitution to Consumers per Investigator (Consumer Protection Division) (Based on 5 Investigators)	104,599.00	110,000.00	110,000.00
6 Average Number of Trainings per Staff Member (Domestic Violence Division) (Based on 4 Staff)	35.00	35.00	35.00

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Medicaid Fraud convictions vs dispositions (%) 80	67.00	80.00	80.00
2 Medicaid Abuse convictions vs dispositions (%) 80	96.00	80.00	80.00
3 Minimum defendants convicted after indictments (%) 90 (PID)	97.00	90.00	90.00
4 Response to consumer complaints (days) 7	3.98	7.00	7.00
5 Minimum positive results of consumer cases (%) 75	90.00	75.00	75.00

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

Attorney General's Office

8 - CRIME VICTIMS COMPENSATION

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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Crime Victims Compensation Claim Applications Received (1,000)	1,083.00	1,000.00	1,000.00
2 Crime Victim Compensation Funds Awarded	4,125,424.91	3,500,000.00	3,500,000.00
3 Individuals Assisted by the Victim Assistance Program (VAP)	848.00	900.00	900.00
4 Requests for Victim Assistance Received by VAP	5,909.00	6,000.00	6,000.00
5 Crime Victim Compensation Funds - Sexual Assault Forensic Exams Paid	268,252.96	300,000.00	300,000.00

**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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Average Crime Victim Compensation Award (4,200)	6,436.00	4,200.00	4,200.00
2 Average Sexual Assault Exam Payment	715.34	750.00	750.00

**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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Public Information & Awareness Presentations Provided by CVC Staff yearly (30)	43.00	30.00	30.00
2 Claims Processed in 12 weeks or less (70%)	47.85	70.00	70.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Attorney General's Office

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) SUPPORTIVE SERVICES</b>				
GENERAL	1,266,365	( 37,991)	1,228,374	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,000		4,000	
<b>TOTAL</b>	<b>1,270,365</b>	<b>( 37,991)</b>	<b>1,232,374</b>	
<b>Narrative Explanation:</b> Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in Supportive Services being unable to retain current employees; and provide the necessary administrative, accounting, purchasing, data processing, personnel, and technical support for the Attorney General's Office and to perform its statutory and mandated functions which would ultimately result in Mississippians not being served and negative legal consequences for the State.				
<b>Program Name: (2) TRAINING</b>				
GENERAL	17,890	( 536)	17,354	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	251,154		251,154	
OTHER SPECIAL	780,220		780,220	
<b>TOTAL</b>	<b>1,049,264</b>	<b>( 536)</b>	<b>1,048,728</b>	
<b>Narrative Explanation:</b> Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in a loss of staff and Mississippi Prosecutors not receiving the education and training necessary to update and refine their prosecutorial skills ultimately resulting in negative legal consequences for the State of Mississippi.				
<b>Program Name: (3) LITIGATION</b>				
GENERAL	2,368,827	( 71,065)	2,297,762	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	719,000		719,000	
<b>TOTAL</b>	<b>3,087,827</b>	<b>( 71,065)</b>	<b>3,016,762</b>	
<b>Narrative Explanation:</b> Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Litigation Division not being able to retain current employees and perform its statutory and mandated functions which would ultimately result in negative legal consequences for the State of Mississippi.				
<b>Program Name: (4) OPINIONS</b>				
GENERAL	937,932	( 28,139)	909,793	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	125,190		125,190	
<b>TOTAL</b>	<b>1,063,122</b>	<b>( 28,139)</b>	<b>1,034,983</b>	
<b>Narrative Explanation:</b> Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively.				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Attorney General's Office

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Any reduction would result in the Opinions Division not being able to retain current employees and perform its statutory and mandated functions which would ultimately result in negative legal consequences for the State of Mississippi.

**Program Name:** (5) STATE AGENCY CONTRACTS

GENERAL	478,100	( 14,342)	463,758	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,806,100		7,806,100	
<b>TOTAL</b>	<b>8,284,200</b>	<b>( 14,342)</b>	<b>8,269,858</b>	

**Narrative Explanation:**

Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in a loss of staff and State Agencies not receiving legal representation necessary and ultimately result in negative legal consequences for the State of Mississippi.

**Program Name:** (6) INSURANCE INTEGRITY ENFORCEMENT

GENERAL	232,390	( 6,972)	225,418	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	150,000		150,000	
<b>TOTAL</b>	<b>382,390</b>	<b>( 6,972)</b>	<b>375,418</b>	

**Narrative Explanation:**

Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in a loss of staff and the Insurance Integrity Enforcement Bureau not being able to perform its statutory and mandated functions which would ultimately result in negative legal consequences for the State of Mississippi.

**Program Name:** (7) OTHER MANDATED PROGRAMS

GENERAL	3,230,028	( 96,901)	3,133,127	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	4,102,000		4,102,000	
OTHER SPECIAL	4,353,302		4,353,302	
<b>TOTAL</b>	<b>11,685,330</b>	<b>( 96,901)</b>	<b>11,588,429</b>	

**Narrative Explanation:**

Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in a loss of staff and the Other Mandated Program areas being unable to perform their statutory and mandated functions which would ultimately result in Mississippians not being served and in negative legal consequences for the State.



## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Attorney General's Office

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (8) CRIME VICTIMS COMPENSATION</b>				
GENERAL	29,880	( 896)	28,984	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	103,000		103,000	
OTHER SPECIAL	639,700		639,700	
<b>TOTAL</b>	<b>772,580</b>	<b>( 896)</b>	<b>771,684</b>	
<b>Narrative Explanation:</b>				
<p>Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in a loss of staff and the Crime Victims Compensation Division being unable to perform its statutory and mandated functions which would ultimately result in Mississippians not being served and in negative legal consequences for the State.</p>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	8,561,412	( 256,842)	8,304,570	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	4,456,154		4,456,154	
OTHER SPECIAL	14,577,512		14,577,512	
<b>TOTAL</b>	<b>27,595,078</b>	<b>( 256,842)</b>	<b>27,338,236</b>	

# N/A MEMBERS

Attorney General's Office

Agency

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

N/A

B. Estimated number of meetings FY2012

N/A

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

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

N/A

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Attorney General's Office

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	6,600	6,900	6,900
61020 Employee Training	17,396	18,200	18,200
61030 Travel Related Registration	33,411	35,000	35,000
61060 Awards			
<b>TOTAL (A)</b>	<b>57,407</b>	<b>60,100</b>	<b>60,100</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	75,904	80,000	80,000
611XX Transportation of Goods (61180-61190)	15,034	16,400	16,400
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>90,938</b>	<b>96,400</b>	<b>96,400</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	53,850	54,000	54,000
61340 Signs & Billboards			
61350 Exhibits & Displays	2,071	4,200	4,200
<b>TOTAL (C)</b>	<b>55,921</b>	<b>58,200</b>	<b>58,200</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	237,356	244,000	244,000
61460 Other Equipment			
61470 Bureau of Buildings	926,442	927,702	927,702
61480 Exhibits, Displays & Conference Rooms	14,223	14,800	14,800
61490 Other Rentals	40,870	42,000	42,000
<b>TOTAL (D)</b>	<b>1,218,891</b>	<b>1,228,502</b>	<b>1,228,502</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	2,600	2,700	2,700
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	46,822	49,000	49,000
61550 Office Equipment & Furniture	2,119	2,220	2,220
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	8,886	9,300	9,300
<b>TOTAL (E)</b>	<b>60,427</b>	<b>63,220</b>	<b>63,220</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	14,268	15,000	15,000
61616 Repayments to MMRS Revolving Fund	52,914	55,560	55,560
61617 SPAHRS Fees - DFA			
61618 Merlin Fees - DFA			
61620 Department of Audit	2,206	4,000	4,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)	11,346	44,740	44,740
61640 Medical Doctors	968	1,500	1,500
61641 Dentists			
61642 Nurses			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Attorney General's Office

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61643 Professional Fees - Technicians			
61644 Other Medical			
61645 Professional Fees - Psychologist			
61650 State Personnel Board	36,576	39,500	39,500
6165X Personnel Services Contracts Travel (61651-61653)	220,574	226,000	226,000
61660 Court Costs & Court Reporters	24,468	24,600	24,600
61661 Recording & Notary Fees	1,316	1,400	1,400
61663 Witness Fees & Expenses	6,566	7,000	7,000
61670 Laboratory & Testing Fees	2,000	2,100	2,100
6167X ITS Fees - Procurement Services (61675-61676)			
61680 Temporary Employment Fees			
61681 Speaker Fees / Trainer Fees	3,040	3,200	3,200
61683 Contract Worker - FICA Match	40,636	41,470	41,470
61690 Other Fees & Services	157,228	165,000	165,000
61629 Professional Fees - IS Technicians (not 1099 Rpt)			
61658 Professional Services Contracts (not 1099 Rpt)	538,574	542,000	542,000
61635 Settlement Payments - Gross Proceeds			
<b>TOTAL (F)</b>	<b>1,112,680</b>	<b>1,173,070</b>	<b>1,173,070</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions	22,703	24,000	24,000
61710 Insurance & Fidelity Bonds	580	600	600
61715 Insurance Computer Equipment ITS			
61718 Service Charges - Bank Accounts			
61720 Membership Dues	94,528	96,000	96,000
61721 Subscriptions - Trade & Technical Services			
61724 Patent Fees & Expenses	47,383	49,000	49,000
61786 Prisoner Transport			
61800 Procurement Card Purchases	5,070	5,200	5,200
61801 Contract Worker - Soc Sec Match			
<b>TOTAL (G)</b>	<b>170,264</b>	<b>174,800</b>	<b>174,800</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Prof Fees - Outside Vendor	176,781	298,000	298,000
61905 IS Prof Fees - ITS	8,452	9,800	9,800
61912 Install. of IS & Telecom. Hardware - ITS			
61913 Install. of IS & Telecom. Hardware-O/S Vend.			
6191X IS Training/Education (61914-61915)	16,945	19,000	19,000
61917 Service Charges Paid to State Computer Center	50,165	55,500	55,500
61918 Data Entry			
61920 Internet or Appl Service Prov.	1,750	2,800	2,800
61921 Software Acquisition & Instl	198,858	144,000	144,000
61922 Basic Telephone - Outside Vendor			
61923 Basic Telephone - ITS	117,273	122,000	122,000
61924 Long Distance - Outside Vendor			
61925 Long Distance - ITS	9,041	10,000	10,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	497	600	600
61928 Public Network Access - Outside Vendor	96,854	99,500	99,500
61929 Public Network Access - ITS			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Attorney General's Office

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
6193X IS Related Rentals (61932-61937)			
61938 Rental of Pager Usage Time - O/S Vend.			
61939 Rental of Cellular Usage Time - O/S Vend.	41,010	42,000	42,000
61940 Wireless Data Transmission Service	1,868	2,000	2,000
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	48,450	65,000	65,000
6198X IS Software Maintenance - Outside Ven (61980-61989)			
<b>TOTAL (H)</b>	<b>767,944</b>	<b>870,200</b>	<b>870,200</b>
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
61992 SPAHRS Travel Related Contract			
61994 Petty Cash Expense - Contractual	14,885	15,000	15,000
6199X Prior Year Expense (61996-61998)	25,227	25,300	25,300
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>40,112</b>	<b>40,300</b>	<b>40,300</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,574,584</b>	<b>3,764,792</b>	<b>3,764,792</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,274,217	1,154,392	1,409,310
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	737,822	893,500	893,500
OTHER SPECIAL FUNDS	1,562,545	1,716,900	1,461,982
<b>TOTAL FUNDS</b>	<b>3,574,584</b>	<b>3,764,792</b>	<b>3,764,792</b>

**SCHEDULE C  
COMMODITIES**

Attorney General's Office

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	58,788	65,000	65,000
62120 Duplication & Reproduction Supplies	4,620	6,000	6,000
62130 Office Supplies & Materials	40,050	44,556	44,556
62140 Paper Supplies	24,494	28,000	28,000
62150 Maps, Manuals, Library Books	84,148	86,000	86,000
62160 Office Equipment (not capital outlay)	30,714	34,000	34,000
<b>Total (B)</b>	<b>242,814</b>	<b>263,556</b>	<b>263,556</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	114,386	130,000	130,000
62220 Lubricating Oils Greases, etc	464	500	500
62240 Tires & Tubes - Auto	14,088	15,500	15,500
62250 Expendable Repair & Replacement Parts - Office Equip			
62251 Repair Vehicle			
62260 Betterments/Accessories - Vehicles	12,214	12,800	12,800
62270 Radio & TV Supply & Repair			
62271 Communications Systems Repair Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>141,152</b>	<b>158,800</b>	<b>158,800</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	150	200	200
62331 Film Processing	150	200	200
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>	<b>300</b>	<b>400</b>	<b>400</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies & Materials			
62420 Hardware, Plumbing & Electrical	6,254	6,800	6,800
62430 Small Tools			
62450 Janitor Supplies & Cleaning	812	900	900
62460 Wearing Material			
62470 Food For Persons			
62475 Food For Business Meetings	146,415	148,000	148,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	12,622	12,800	12,800
62552 Mobile Tele/Two way Radio Repair			
62555 Repair Parts/Accessories Data Processing Equip	46,906	49,000	49,000
62560 Eating Utensils			
62570 Drapes & Carpets			
62580 Ammunition	17,618	18,500	18,500
62585 Cameras (under \$250)	5,668	5,700	5,700

**SCHEDULE C  
COMMODITIES CONTINUED**

Attorney General's Office  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62590 Other Supplies & Materials	43,860	46,600	46,600
62595 Other Equipment (less than \$500)	14,800	16,000	16,000
62800 Procurement Card - Commodities	16,424	17,800	17,800
62993 Reimbursable Travel Commodities	710	750	750
62994 Petty Cash Expense - Commodities	3,790	4,000	4,000
62998 Prior Period Expense - Commodities			
<b>Total (E)</b>	<b>315,879</b>	<b>326,850</b>	<b>326,850</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>700,145</b>	<b>749,606</b>	<b>749,606</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	202,573	208,970	223,658
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	209,042	244,200	244,200
OTHER SPECIAL FUNDS	288,530	296,436	281,748
<b>TOTAL FUNDS</b>	<b>700,145</b>	<b>749,606</b>	<b>749,606</b>

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

Attorney General's Office  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Attorney General's Office

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
DESK WOOD "U" SHAPED	1	4,547	2	9,000	2	4,500	9,000
ALPHACARD ID MAKER (N)	1	2,450					
CAMERA VIDEO (N)	1	2,990	2	4,500	2	2,500	5,000
DISPLAY TABLETOP (R)	1	1,750	1	1,500			
SHREDDER PAPER (R)	2	2,789	2	3,000	1	1,500	1,500
NETWORK RACK (N)	1	1,666	1	2,000	1	2,000	2,000
SCANNER, BAR CODE (N)	1	1,525					
BOOKCASE (N)					2	1,250	2,500
<b>TOTAL (C)</b>		<b>17,717</b>		<b>20,000</b>			<b>20,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
COMPUTER PERSONAL (R)	27	40,750	40	48,000	40	1,200	48,000
COMPUTER PORTABLE (N)	56	73,391	30	57,000	30	1,900	57,000
COMPUTER UPS (R)	3	3,222	3	1,800	3	600	1,800
COMPUTER SWITCH (N)	3	1,038	1	3,000	1	3,000	3,000
PRINTER INK JET (N)	7	2,735	10	3,000	10	300	3,000
DUPLICATOR DVD/CD (N)	1	2,121	1	1,500	1	2,500	2,500
COMPUTER POCKET (N)	6	4,454	10	7,000	10	700	7,000
THERMAL PRINTER (N)	1	615					
RADIO MOBILE (N)	10	57,581					
PRINTER LASER (R)	2	1,294	10	20,000	10	2,000	20,000
CISCO WIRELESS CONTROLLER (N)	1	11,513	1	11,000	1	11,000	11,000
PLOTTER (N)					1	8,000	8,000
BAR CODE PRINTER (N)			1	1,200			
COMPUTER SERVER (N)			1	12,000	1	12,000	12,000
NETWORK STORAGE (N)			1	6,500	1	6,700	6,700
INTRUSION DETECTION SYSTEM (N)			1	8,000			
E-MAIL ARCHIVE SYSTEM (N)			1	15,000			
PRINTER COLOR (R)			1	5,000	1	5,000	5,000
DISK BACK-UP SYSTEM (N)					1	15,000	15,000
<b>TOTAL (D)</b>		<b>198,714</b>		<b>200,000</b>			<b>200,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
LASERSHOT SIMULATOR SYSTEM (N)	1	13,786					
PAGER TRANSMITTER (N)	3	3,807					
SYNTHESIZED BODY TRANSMITTER (N)	3	3,807					
WATERPROOF TACTICAL REPEATER (N)	3	8,805					
PISTOL (N)	24	11,520					
SHIPPING CONTAINER (N)	2	8,514			1	4,000	4,000
TRAVEL TRAILER (N)	2	5,400	1	4,000			
RIFLE 223 CALIBER (N)	5	4,838					
FIRE SUPPRESSION EQUIPMENT (N)			1	10,000	1	10,000	10,000
A/C PORTABLE (N)			1	1,000	1	1,000	1,000
RADIO UNIT PORTABLE (N)			7	35,000	7	5,000	35,000
<b>TOTAL (F)</b>		<b>60,477</b>		<b>50,000</b>			<b>50,000</b>

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

Attorney General's Office

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>276,908</b>		<b>270,000</b>			<b>270,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		59,914					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		167,749		170,000			170,000
OTHER SPECIAL FUNDS		49,245		100,000			100,000
<b>TOTAL FUNDS</b>		<b>276,908</b>		<b>270,000</b>			<b>270,000</b>

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

Attorney General's Office

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	2						
63310 Automobile, Mid Size Sedan (AU MS)	29			4	76,000	4	76,000
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)	6			2	38,000	2	38,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	5						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>42</b>			<b>6</b>	<b>114,000</b>	<b>6</b>	<b>114,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
TRUCK BED COVER (N)			5,410		2,000		2,000
VEHICLE VAULT (N)			3,050		2,000		2,000
<b>TOTAL (B)</b>			<b>8,460</b>		<b>4,000</b>		<b>4,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>8,460</b>		<b>118,000</b>		<b>118,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			2,100		40,000		40,000
OTHER SPECIAL FUNDS			6,360		78,000		78,000
<b>TOTAL FUNDS</b>			<b>8,460</b>		<b>118,000</b>		<b>118,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Attorney General's Office  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
TELEPHONE CELLULAR (R)	57						
<b>Total (A)</b>	<b>57</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
PDA CELL PHONE (N)	35	4	309	14	1,000	14	1,000
<b>Total (C)</b>	<b>35</b>	<b>4</b>	<b>309</b>	<b>14</b>	<b>1,000</b>	<b>14</b>	<b>1,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>309</b>		<b>1,000</b>		<b>1,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					500		500
OTHER SPECIAL FUNDS			309		500		500
<b>TOTAL FUNDS</b>			<b>309</b>		<b>1,000</b>		<b>1,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Attorney General's Office

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 Other Aid to Counties	190,298	270,000	270,000
64590 Other Aid to Municipalities	41,748	75,000	75,000
<b>TOTAL (A)</b>	<b>232,046</b>	<b>345,000</b>	<b>345,000</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Subdivisions - Drug Courts			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-Gov't Institutions	178,220	205,000	205,000
<b>TOTAL (C)</b>	<b>178,220</b>	<b>205,000</b>	<b>205,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
65330 Crime Victim Medical Payments			
65332 Crime Victim Assistance Travel			
65333 Crime Victim Assistance-Crime Scene Clean-up			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	410,266	550,000	550,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	259,494	392,000	392,000
OTHER SPECIAL FUNDS	150,772	158,000	158,000
<b>TOTAL FUNDS</b>	<b>410,266</b>	<b>550,000</b>	<b>550,000</b>

**NARRATIVE**  
**2013 BUDGET REQUEST**

Attorney General's Office

Name of Agency

The Fiscal Year 2013 Budget Request for the Attorney General's Office includes the appropriation for eight (8) programs - Support Services, Training, Opinions, Litigation, State Agency Contracts, Insurance Integrity Enforcement, Other Mandated Programs, and Crime Victims Compensation. These programs represent the combined budget of the State's largest law office. By mandate of Article 6, Section 173, Mississippi Constitution of 1890, there shall be an Office of Attorney General. This Office is entrusted with management of all legal affairs of the State and prosecution of all suits, civil or criminal, in which the State has an interest. The Attorney General has the power to control and manage all litigation on behalf of the state and to maintain all suits necessary for enforcement of State laws, preservation of order, and protection of public rights.

The Attorney General's Office is requesting the funds to continue its cost of operations at the FY 2012 funding level along with the positions and funds escalated through the Department of Finance and Administration for the Rural Law Enforcement Task Force Unit, Medicaid Fraud Control Unit, DUI Prosecution and Training Unit, Cyber Crime Internet Crimes Against Children Unit, Tobacco and Alcohol Enforcement Division, and State Agency Legal Services Division. This will allow the Office to maintain the level of service and training critical to meet the mandates set in statute for each of the programs. During the 2011 Legislative Session, the Attorney General's Office received an increase in the standard State monetary assessment for the Vulnerable Adults Training, Investigation and Prosecution Fund and the Cyber Crime Training, Investigation and Prosecution Fund.

In FY 2011 the Legislature appropriated \$8,657,689 in general funds to our Office. This appropriation matched the FY 2010 appropriation less the general funds cut of \$906,239. Our FY 2012 general funds appropriation is \$96,277 below the FY 2011 amount for a total of \$8,561,412. This further reduction puts our general funds more than \$1 million below the \$9,564,200 needed for cost continuation. In order to meet our financial obligations and retain the necessary staffing level to carry out our duties and responsibilities, we continue to utilize our matching fund reserves. We will be facing the same budget problems in FY 2013 if our general fund appropriation is not increased to the requested amount.

Since matching fund revenues cannot be projected from year to year, it is important that we maintain an adequate level of reserves to ensure that we have the match funds necessary to operate our federally funded Medicaid Fraud Control program. The annual award totals more than 2.7 million and requires a 25% match. In order to draw down our Federal dollars, we must be able to continually meet this match. For this reason, our match reserves should be considered Federal fund equivalents. Without them, we will lose Federal funding. Thus, the continued use of these reserves to offset general fund cuts will jeopardize a program that not only investigates and prosecutes fraud against Medicaid providers, but also protects our most vulnerable citizens from abuse, neglect and exploitation.

To stabilize our special fund matching reserves and ensure that we continue to have the dollars necessary to draw down Federal funds for the Medicaid Fraud program, we are requesting that our general funds be restored to the FY 2009/FY 2010 level of \$9,564,200.

The Attorney General's Office received several grants during Fiscal Year 2011 which have carried forward into Fiscal Year 2012 and will carry forward into Fiscal Year 2013. These grants include a Department of Health and Human Services (DHHS) Medicaid Fraud Control grant for the investigation and prosecution of fraud committed by medical providers and investigation and prosecution of cases involving abuse, neglect and exploitation of residents/patients in health care facilities; a Department of Justice, Office of Justice Programs Grant to fund a Domestic Violence Unit to promote an environment for the improvement of protection order processes and the enforcement of protective orders; a Department of Public Safety Grant to improve the quality and efficiency of domestic violence and sexual assault prosecutions; a Department of Justice Grant to enhance and expand the Crime Victims Program; a Department of Public Safety Grant which funds the Division of Victim Assistance within the Crime Victim Compensation Division and provides direct assistance to victims; a Department of Justice, Office of Justice Programs Grant to establish and operate an Internet Crimes Against Children (ICAC) Task Force; an American Recovery and Reinvestment Act (ARRA) Grant through the Department of Justice to assist in the

**NARRATIVE**  
**2013 BUDGET REQUEST**

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Name of Agency

prosecution of internet crimes against children, provide additional training to law enforcement in this area of public safety, and maintain services to the state in the forensic examination of media in child cases; a contract underwritten by the Computer Security Division of Mississippi State University, which is supported by a grant from the National Science Foundation, to provide limited funding for the Cyber Crime Fusion Center; a Department of Justice Grant to establish and operate an Intellectual Property (IP) program; another American Recovery and Reinvestment Act (ARRA) Grant to create a Rural Law Enforcement Task Force to assist the rural law enforcement community in quickly and efficiently sharing intelligence information in ongoing criminal investigations; a U. S. Food and Drug Administration (FDA) award to carry out inspections of entities and retail establishments that sell or advertise cigarettes and/or smokeless tobacco products to determine whether those entities are complying with the Tobacco Control Act; a Department of Public Safety Grant to improve the quality of DUI prosecutions, thus increasing the conviction rate for those offenses; a Public Safety grant for the purpose of reducing instances of alcohol being sold to minors; and a Department of Health and Human Services (DHHS) Grant to provide assistance to consumers as they navigate their way through the changes to the public and private health insurance system. The Office also received a Juvenile Justice Block Grant from the Department of Public Safety to provide school law enforcement officials and administrators with the tools and skills to identify and measure emerging aggression, bullying, and cyber bullying activities; effectively engage, prevent and/or defuse human aggression and bullying; and equip school law enforcement officials and administrators with the tools to effectively design, implement and administer crisis response plans, techniques, and protocols. This Block Grant along with a grant from the Annie W. Casey Foundation will continue to focus on a Juvenile Detention Alternatives Initiative (JDAI) that will affect juvenile justice and youth who are at-risk of entering the juvenile justice system with the goal of reducing the number of youth being detained in secure detention facilities.

The Support Services Program provides administrative and technical support in the areas of management (planning, organizing and staffing), finance, personnel, accounting, budgeting, grant management and reporting, information systems, purchasing, payroll, internal auditing, maintenance of law library, and management of all legal contracts.

The Training Program is charged with the responsibility of providing training for Mississippi prosecutors. The Program was statutorily created, Section 37-26-1, et seq., Miss. Code Ann. (1972), to provide Continuing Legal Education (CLE) and technical assistance to state, county, and municipal prosecutors. The statute mandates that a set amount of fees collected for certain violations, misdemeanors, and felonies be deposited to the State Prosecutor Education Fund and administered by the Attorney General.

The Litigation Program is responsible for managing all litigation for the State. The Attorney General as stated in Section 7-5-1, Miss. Code Ann. (1972), "... shall be the chief legal officer and advisor for the state, both civil and criminal, and is charged with managing all litigation on behalf of the state ..."

The Opinions Program researches, prepares, and distributes formal written opinions in response to questions of law from all state and local entities, officials, and their attorneys. In accordance with Section 7-5-25, Miss. Code Ann. (1972), the Attorney General shall give his opinion, without fee, to any state or local public official.

The State Agency Contracts Program is responsible for handling the day-to-day legal representation of state agencies. In accordance with Section 7-5-1, et seq., Miss. Code Ann. (1972), and case law explaining the constitutional powers of the Attorney General of Mississippi under Section 173 of the Mississippi Constitution, the Attorney General's Office is responsible for representing the State, its officials, and the state agencies carrying out the powers of the executive branch of government.

The Insurance Integrity Enforcement Bureau was created during the 1998 Regular Session of the Legislature in House Bill 428. As stated in Section 7-5-301, et seq., Miss. Code Ann. (1972), of the enabling legislation, "The duty of the bureau is to investigate and prosecute claims of insurance abuses and crimes involving insurance."

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The Other Mandated Programs consists of the Medicaid Fraud Control Unit, the Public Integrity Division (inclusive of the Cyber Crime, Vulnerable Adults, and Child Support Prosecution Units), the Consumer Protection Division, the Alcohol and Tobacco Enforcement Division, the Crime Prevention and Victim Services' Youth Services Division, and the Domestic Violence Division. The Majority of these programs are fully comprehensive law enforcement units staffed by criminal investigators, auditors, and prosecuting attorneys who serve in combating the corrupt, deceptive, and illegal practices of medical providers, public officials, drug traffickers, and business enterprises. The other programs ensure the collaboration with other state agencies and nonprofit organizations as to the safety and well-being of children, domestic violence training and initiatives, and other issues affecting children and youth.

The Crime Victims Compensation Division provides financial assistance and support services to victims of violent crime and their family members. Compensation is awarded for medical care, rehabilitation, counseling services for the victim and the victim's family member(s), funeral expenses, loss of wages for the victim or claimant and loss of support for dependents of deceased victims. This division is also responsible for administering the Address Confidentiality Program which provides a layer of protection for domestic violence, sexual assault and stalking victims fleeing their assailants. The Victim Assistance Program, established with a federal grant in FY 2000, serves as a single point of contact for crime victims and the public-at-large in the State of Mississippi and provides information, referral, advocacy and support to persons who contact the Office for victim assistance.

The Budget Request by major object for Fiscal Year 2013 is as follows:

**Personal Services - Salaries**

The Attorney General's Office is requesting \$21,149,580 in salaries, wages and fringe benefits. Salaries comprise 76.64% of the overall budget for the Attorney General's Office. The largest portion of these funds ensures that competent attorneys with appropriate expertise represent the State of Mississippi in all actions from litigation to state agency representation. Critical support for these attorneys is provided by the legal secretarial staff. Such support is necessary in assisting the attorneys in meeting deadlines, filing appropriate documents in various courts, and maintaining case files and dockets. Six (6) attorney positions and two (2) support positions have been re-escalated for FY 2012 to fulfill these responsibilities.

The second largest portion of funds ensures the investigation of Medicaid fraud, elder abuse/neglect/exploitation, white collar crime, drug trafficking, vulnerable person abuse, cyber crime, consumer fraud, insurance fraud, and illegal sale of tobacco products and alcohol to minors. These investigators perform field investigations, provide evidence for litigation, and testify in court as necessary. Three (3) attorney positions, thirteen (13) investigator positions, one (1) program administrator position, and three (3) support positions have been re-escalated for FY 2012 in these areas. Also, one (1) attorney position funded with ARRA funds has been re-escalated in the Internet Crimes Against Children (ICAC) Unit for FY 2012.

A small portion of salaries provides for staffing Crime Prevention and Victim Services, Prosecutor Training, Domestic Violence, and Crime Victims Compensation. The remainder of salaries is dedicated to the administrative support staff which provides administrative and technical support to the Attorney General's Office. One (1) attorney position funded with ARRA funds has been re-escalated for FY 2012.

**Personal Services - Travel**

This Office is requesting \$992,100 in this category. Travel costs comprise 3.59% of the overall budget for the Attorney General's Office. The in-state travel is used to pay for legal staff to represent the Office in matters relating to pending litigation, to attend court, investigative travel, annual meetings for CLE, conducting investigations of retail establishments that sell tobacco products and alcohol to minors and seminars held outside the Jackson area. The out-of-state travel request is for attending NAAG (National Association of Attorneys General) meetings held for



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various staff members, training required for Medicaid Fraud and Insurance Fraud Investigators, presenting arguments before the Fifth Circuit and U.S. Supreme Court, and providing CLE training to prosecutors sponsored by the National District Attorneys Association.

**Contractual Services**

\$3,764,792 is requested in the Contractual Services Category. Contractual costs comprise 13.64% of the overall budget for the Attorney General's Office. Details of the request in this category are as follows:

**A. Tuition, Rewards and Awards**

\$60,100 is requested in this area for employee training and tuition at various conferences and seminars. This category also includes the payment of registration fees for conferences.

**B. Transportation and Utilities**

\$96,400 is requested in this area for postage, transportation of goods, and electricity. Freight is primarily associated with the delivery of various law books and for receiving and returning data processing equipment items to the manufacturer for repairs covered under warranty agreements.

**C. Public Information**

\$58,200 is requested in this area for public service announcements for Consumer Protection and Crime Prevention and Youth Services.

**D. Rents**

\$1,228,502 is requested in this area to cover the estimated cost for rental of building and floor space at the renovated Walter Sillers Building and the Eldon L. Bolton Building. Other costs include rental of office equipment, i.e., copiers and postage meters, etc.; rental of audiovisual equipment for training conferences; and rental of exhibits, displays and conference rooms.

**E. Repairs and Service**

\$63,220 is requested in this area for minor repairs to the offices in the Sillers and Bolton Buildings; repairs to the office passenger vehicles; and various repairs to items of office equipment and other equipment that are not covered under maintenance agreements. These items include typewriters, calculators, transcribers, fax machines and dictating machines.

**F. Fees, Professional and Other Services**

\$1,173,070 is requested in this area for SAAS fees; MMRS fees; SPAHRS fees; Department of Audit fees; fees paid to outside legal counsel; medical doctor fees and dental fees for expert witnesses; other medical fees for expert witnesses for Medicaid Fraud Control Unit and physicals for investigators; psychologists fees for evaluation prior to hiring of law enforcement personnel and for the Office's Employee Assistance Program; SPB fees; Personnel Services Contract fees for contractual workers such as law enforcement investigators, minors, and interns, associated travel, and travel of county and city prosecutors; court costs, filing fees, and court reporters; recording and notary fees; witness fees and expenses; laboratory and testing fees for evidence; temporary employment fees for legal secretaries; speaker fees for prosecutor training programs; contractual worker-FICA Match; and other fees and services including payments for services in complex litigation matters.

**NARRATIVE  
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**G. Other Contractual Services**

\$174,800 is requested in this area for the annual tort claims assessment; insurance and faithful performance bonds on the Attorney General and staff; insurance on computer equipment; membership dues to the Mississippi Bar Association and other professional organizations; and VISA procurement card purchases.

**H. Data Processing**

\$870,200 is requested in this area for fees to outside vendors for the continued development and implementation of the Attorney General's Office and the District Attorney's CRIMES Case Management System; ITS fees for procurement costs; installation costs for IS and telecommunications hardware; ITS basic telephone charges; long distance charges; cell phone charges; public network access charges; internet charges; IS training and education to allow IS employees and staff to attend courses on network maintenance, web design, database administration, and office suite software; service charges to ITS for disk storage, ADABAS usage, batch processing, CICS usage, and Capital Complex network charges; software acquisition to include upgrades for Extra Attachmate, Microsoft SQL, Oracle, WordPerfect, and Microsoft Office Suite, etc.; pager rental; repair and maintenance charges for personal computers, laser printers, plotters, laptops, file servers, network tape back-up units, scanners, firewall, routers, switches, and the telephone system; and software maintenance for CRIMES Case Management System, Norton Anti-Virus, Protégé Inventory System, Microsoft, VMWare, Document Management System, Bomgar Remote Assistance, Crime Victims Claim Assistant, Oracle, Domestic Violence Uniform Reporting System, and Protective Orders Registry.

**I. Other**

\$40,300 is requested in this category for petty cash expense in relationship to drug buy money, investigation related expenses for the Public Integrity Division, Medicaid Fraud Control Unit, Consumer Protection Division, and Alcohol and Tobacco Enforcement Division, and prior year expense.

**Commodities**

We are requesting \$749,606 in this category. Commodity costs comprise 2.71% of the overall budget for the Attorney General's Office. Below is a detailed request of this category:

**B. Printing and Office Supplies and Materials**

\$263,556 is requested in this category for printing letterhead, envelopes, annual report, budget and various documents; duplication and reproduction supplies (toner) for copiers and printers; office supplies and materials for entire Office; paper supplies for various printers, faxes, and copiers; law library books; and miscellaneous office equipment items valued at less than \$500.

**C. Equipment Repair Parts, Supplies and Accessories**

\$158,800 is requested for fuel, tires and tubes for automobiles and repair and replacement parts for vehicles, radios and office equipment.

**D. Professional and Scientific Supplies & Materials**

\$400 is requested for photographic supplies and film processing.

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**E. Other Supplies & Materials**

\$326,850 is requested for minor repairs; food for business meetings mainly for prosecutor training; uniforms and wearing apparel for investigators; repair parts and accessories for non-major computer components, such as modems, scanners, memory upgrades, etc.; ammunition; other supplies and materials; other equipment less than \$500; small purchase of commodities on procurement card; petty cash expenses; and prior year expense.

**Capital Outlay**

**2. Equipment**

\$270,000 is requested in this area for replacement and purchase of office machines, furniture, fixtures, equipment and IS equipment. Equipment costs comprise 0.97% of the overall budget for the Attorney General's Office. IS equipment to be purchased will be forty (40) desktops, thirty (30) laptops, three (3) uninterruptible power source units, one (1) ethernet switch, ten (10) portable printers, one (1) DVD/CD duplicator, ten (10) tablet computers, ten (10) laser printers, one (1) wireless router, one (1) plotter, one (1) file server, one (1) network storage device, one (1) color printer, and one (1) disk back-up system.

**3. Vehicles**

\$118,000 is requested for the replacement of six (6) high mileage undercover law enforcement vehicles. Vehicle costs comprise 0.42% of the overall budget for the Attorney General's Office.

**4. Wireless Communication Devices**

\$1,000 is requested for the replacement of fourteen (14) PDAs. Wireless Communication costs comprise less than a hundredth of a percent of the overall budget for the Attorney General's Office.

**Subsidies, Loans & Grants**

The \$550,000 requested is for the purpose of coordinating and overseeing the implementation of the Casey Foundation Juvenile Detention Alternatives Initiative (JDAI). In addition, the Victim Compensation Division will administer grants to various qualified recipients and will make payments to crime victims for medical costs, travel, and crime scene clean-up. Subsidies, Loans & Grants costs comprise 1.99% of the overall budget for the Attorney General's Office.

**Overall**

This budget is funded from general funds, federal grant monies, revenues generated through fees charged for services provided by attorneys representing state agencies, restitution and penalties, State monetary assessments for certain violations, misdemeanors and felonies to support prosecutors training, vulnerable adult and child support investigations, Workers' Compensation Commission Administrative Expense Fund, Tobacco Control Commission funds, ARRA funds, and state grant monies. In conclusion, as stated previously, the Attorney General's Office is requesting to fund this Office at its FY 2012 level including escalated funds and positions in addition to requesting restoration of our general funds to the FY 2009/FY 2010 level of \$9,564,200 to stabilize our special fund matching reserves necessary to draw down Federal funds for the Medicaid Fraud program. The sums requested are the result of careful planning and reflect those resources essential for the performance of the Attorney General's constitutional mandates. Program requests are interwoven to produce a well-integrated budget. Consequently, the ability of the Attorney General's Office to fully perform its duties requires a balanced, broad-based allocation of resources.

**OUT-OF-STATE TRAVEL  
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Attorney General's Office

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALDRIDGE MEREDITH M	PORTLAND, OR	FALL CONSUMER PROTECTION SEMINAR	1,647	GEN
ALDRIDGE MEREDITH M	WASHINGTON, D C	BP OIL CLAIMS MEETING	1,202	OTH
ALDRIDGE MEREDITH M	WASHINGTON, D C	NAAG CONSUMER PROTECTION SEMINAR	1,803	GEN
ALDRIDGE MEREDITH M	WASHINGTON, D C	NAAG SPRING MEETING	1,133	GEN
ALLEN DAVID	SAN JOSE, CA	ICAC NATL CONFERENCE	699	OTH
ALLEN KENNETH	EL PASO, TX	INTELLECTUAL PROPERTY THEFT	890	OTH
ASHLEY AMY	NAPA VALLEY, CA	NAPC TRAINING CONF	1,824	OTH
BEASLEY PATRICK E	BOSTON, MA	CONSUMER RIGHTS LITIGATION CONF	1,675	GEN
BEE BLAKE	CHARLOTTE, NC	NAAG PRESIDENTIAL INITIATIVE	1,279	GEN
BENFORD DORIS	KANSAS CITY, MO	JDAI NATIONAL INTER-SITE CONFERENCE	300	OTH
BLAIR TONYA	RICHMOND, VA	INTRO TO MEDICAID FRAUD 101	1,226	FED/OTH
BLAND WILLIAM R	ANAHEIM, CA	NATL LEADERSHIP CONFERENCE	1,930	OTH
BOYD MILFRED E	LOUISVILLE, KY	FINANCIAL CRIMES INVESTIGATIONS	1,899	FED/OTH
BOYD MILFRED E	BATON ROUGE, LA	POWER POINT FOR PUBLIC SAFETY	723	FED/OTH
BROOME PAULA A	WASHINGTON, D C	NDAA'S MULTIDISCIPLINARY CONF ON DV	2,557	FED/OTH
BROWN RANDOLPH	NASHVILLE, TN	DHHS OIGTUAL PROPERTY THEFT	692	FED/OTH
BROWN RANDOLPH	WILMINTON, DE	RESIDENT ABUSE TRAINING PROGRAM	1,307	FED/OTH
CAMERON RICHARD J	KANSAS CITY, MO	MEDICAID FRAUD 102 TRAINING	1,209	FED/OTH
CAMERON RICHARD J	TEMPE, AZ	NAMFCU ANNUAL TRAINING PROGRAM	1,209	FED/OTH
CLEVELAND PETER W	WASHINGTON, D C	NATIONAL EMPLOYMENT LAW INSTITUTE	1,620	GEN
CLIBURN E CATHERINE	PHILADELPHIA, PA	NATIONAL SYNAR WORKSHOP	1,137	FED
COLEMAN KASSIE A	ASHEVILLE, NC	NAPC WINTER MEETING	1,490	OTH
COLEMAN THOMAS S	METAIRIE, LA	ATTEND SETTLEMENT NEGOTIATIONS	218	OTH
COLEMAN THOMAS S	METAIRIE, LA	PRE-TRIAL MEETING	308	OTH
COLOM DOROTHY W	SANTA FE, NM	NJIDV ENHANCING JUDICIAL SKILLS IN DV CASES	920	OTH
CRIBB ROGER	MONTGOMERY, AL	ROCIC	382	GEN
CROFT FRANCES P	NEW ORLEANS, LA	5TH CIRCUIT ORAL ARGUMENT	514	GEN
DAVIDSON HUBERT J	SANTA FE, NM	NJIDV ENHANCING JUDICIAL SKILLS IN DV CASES	1,406	OTH
DAVIS LINDA C	OKLAHOMA CITY, OK	RURAL LAW ENFORCEMENT CONF	822	FED
DOMINO DAVID L	LOUISVILLE, KY	FINANCIAL CRIMES INVESTIGATIONS	1,932	FED/OTH
DOMINO DAVID L	TEMPE, AZ	NAMFCU ANNUAL TRAINING PROGRAM	1,275	FED/OTH
DOMINO DAVID L	NEW ORLEANS, LA	MEDICAID PROGRAM INTEGRITY CONF	842	FED/OTH
DOMINO DAVID L	ORLANDO, FL	PUBLIC SAFETY INSTITUTE	1,638	FED/OTH
EDGAR KELLY G	SANTA FE, NM	MEDICAID FRAUD 101	1,242	FED/OTH
EDGAR KELLY G	INDIANAPOLIS, IN	DRUG DIVERSION TRAINING CONF	1,070	FED/OTH
EDGAR KELLY G	INDIANAPOLIS, IN	SEX CRIMES SEMINAR	676	FED/OTH
ELLIS MARGARET E	ASHLAND, KY	TOBACCO LITIGATION	734	OTH
ELLIS MARGARET E	NEW ORLEANS, LA	TOBACCO LITIGATION	15	OTH
ELLIS MARGARET E	NEWPORT, RI	TRANSPORTATION RESEARCH BOARD	1,405	OTH

**OUT-OF-STATE TRAVEL  
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Attorney General's Office

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
EVANS MARGO F	PROVIDENCE, RI	ADDRESSING THE IMPACT OF DV ON CHILDREN	1,202	OTH
FERGUSON GEORGE P	KANSAS CITY, MO	MEDICAID FRAUD 102 TRAINING	1,296	FED/OTH
FERGUSON GEORGE P	TEMPE, AZ	NAMFCU ANNUAL TRAINING PROGRAM	1,342	FED/OTH
FERGUSON GEORGE P	NEW ORLEANS, LA	MEDICAID PROGRAM INTEGRITY CONF	897	FED/OTH
FERGUSON GEORGE P	NASHVILLE, TN	PROPERTY AND EVIDENCE ROOM TRAINING	930	FED/OTH
FOSTER DUNCAN A	EL PASO, TX	INTELLECTUAL PROPERTY THEFT	777	OTH
FRAZIER RUSSELL	HOUSTON, TX	FUGITIVE TRANSPORT	203	OTH
GILLILAND JAMES A	TEMPE, AZ	NAMFCU ANNUAL TRAINING PROGRAM	1,195	FED/OTH
GIROUX JOSEPH D	SAN JOSE, CA	ICAC NATIONAL CONFERENCE	1,573	OTH
HARPER RONNIE L	PERDIDO BEACH, AL	NDAA BOARD OF DIERCTORS MTG	1,226	OTH
HARPER RONNIE L	SCOTTSDALE, AZ	NDAA BOARD MTG	1,031	OTH
HARPER RONNIE L	NAPA, CA	NDAA SUMMER CONF	2,116	OTH
HEDGEPEETH MARY JAN	CHICAGO, IL	NATL ASSOC OF AG PID CONF	98	GEN
HERRON TINA	SAVANNAH, GA	NAAG/COMPUTER FORENSICS FOR ATTORNEYS	81	OTH
HOLBROOK GILDA L	RICHMOND, VA	INTRO TO MEDICAID FRAUD 101	1,226	FED/OTH
HOOD JAMES M III	NEW ORLEANS, LA	BP OIL SPILL MEETING	248	OTH
HOOD JAMES M III	WASHINGTON, D C	NAAG SPRING MEETING	2,412	GEN
HOOD JAMES M III	CHICAGO, IL	NAAG SUMMER CONFERENCE	1,073	GEN
HOUSTON JIMMY R	SAN JOSE, CA	COMBATING CHILD EXPLOITATION	1,967	FED
HOUSTON JIMMY R	BOCA RATON, FL	OPERATION FAIRPLAY INSTRUCTOR	1,305	FED
IRVIN CHARLES	NEW ORLEANS, LA	5TH CIRCUIT ORAL ARGUMENT	123	OTH
ISONHOOD JAMES H	MADISON, WI	NAHBA ANNUAL ED CONFERENCE	1,280	OTH
ISONHOOD JAMES H	ST. LOUIS, MO	JOINT AASHTO RIGHT OF WAY & UTILITIES CONF	222	OTH
ISONHOOD JAMES H	NEWPORT, RI	WORKSHOP ON TRANSPORTATION LAW	2,100	OTH
ISONHOOD JAMES H	WASHINGTON, D.C.	TRANSPORTATION RESEARCH BOARD MTG	1,356	OTH
JOHNSON RICHARD L	DALLAS, TX	ANNUAL CRIMES AGAINST CHILDREN CONFERENCE	1,337	FED
JOHNSON SCOTT A	ARLINGTON VA	ADVANCE POLICY INSTITUTE	256	OTH
JOHNSON SCOTT A	NEW YORK, NY	CHARITIES TRAINING CONFERENCE	970	GEN
JOHNSON SCOTT A	FAIRFAX, VA	ANTITRUST COUNSEL TRAINING	745	GEN
JOHNSON VERNITA K	KANSAS CITY, MO	JDAI NATIONAL INTER-SITE CONFERENCE	118	OTH
JONES STEPHANIE R	SAN FRANCISCO, CA	ANNUAL NACUA CONFERENCE	3,102	OTH
KENNEDY JANET D	ST. PETERSBURG, FL	NATL ASSOC OF CRIME VICTIM COMP	1,038	OTH
KENNEDY JANET D	CHICAGO, IL	NATL CVC BOARDS NATIONAL TRAINING	1,379	OTH
KIMBROUGH ANGELA D	KANSAS CITY, MO	JDAI NATIONAL INTER-SITE CONFERENCE	129	OTH
LANHAM LISA D	PORTLAND, ME	NAMFCU	1,437	FED/OTH
LEAVITT BRIAN K	SAN JOSE, CA	COMBATING CHILD EXPLOITATION	1,257	FED
LINZEY DAVID F	COLUMBIA, SC	TRIAL ADVOCACY I	347	GEN

**OUT-OF-STATE TRAVEL  
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Attorney General's Office

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MAPP JANE L	SEATTLE, WA	NAPPA LEGAL EDUCATION CONFERENCE	2,696	OTH
MAPP JANE L	WASHINGTON, D C	NAPPA WINTER SEMINAR	1,966	OTH
MARSHALL PATRICIA B	KANSAS CITY, MO	JDAI NATIONAL INTER-SITE CONFERENCE	608	OTH
MARSHALL PATRICIA B	PORTSMOUTH, NH	INTL FAMILY VIOLENCE CONF	1,743	OTH
MATTHEWS TERESA P	RICHMOND, VA	INTRO TO MEDICAID FRAUD 101	1,227	FED/OTH
MCCLUSKEY RICHARD A	PHOENIX, AZ	IACC FALL CONFERENCE	659	GEN
MCCULLUM KEYLA S	SAN FRANCISCO, CA	ANNUAL NACUA CONFERENCE	2,586	OTH
MCNAMARA PATRICK J	SANTA FE, NM	MEDICAID FRAUD 101	1,241	FED/OTH
MCNAMARA PATRICK J	COLUMBIA, SC	NDAA PROSECUTION OF ELDER ABUSE	837	FED/OTH
MCWRIGHT LESHAWN L	KANSAS CITY, MO	JDAI NATIONAL INTER-SITE CONFERENCE	275	OTH
MEADORS REGINA A	PROVIDENCE, RI	ADDRESSING THE IMPACT OF DV ON CHILDREN	1,249	OTH
MILLER LESLEY G	NEW ORLEANS, LA	5TH CIRCUIT ORAL ARGUMENT	265	GEN
MILLER LESLEY G	NEW ORLEANS, LA	5TH CIRCUIT ORAL ARGUMENT	239	GEN
MILLER MOLLY	PHOENIX, AZ	NATL CONF ON HIGHWAY SAFETY PRIORITIES	1,992	FED
MILLER MOLLY	PITTSBURGH, PA	IACP TRAINING ON IMPAIRED DRIVING	1,546	FED
MILLETTE S MARTIN III	NEW ORLEANS, LA	BP OIL-GULF COAST LEGAL AID CONSORTIUM	713	GEN
MINOR WILSON D	NEW ORLEANS, LA	5TH CIRCUIT ORAL ARGUMENT	293	GEN
MORGAN GEOFFREY C	CHICAGO, IL	SUMMER NAAG MEETING	1,674	GEN
MORGAN GEOFFREY C	FT. LAUDERDALE, FL	NAAG WINTER MEETING	1,498	GEN
MORROW HAZEL R	ST. PETERSBURG, FL	NATL ASSOC OF CRIME VICTIM COMP	897	OTH
OGBURN BRANDON L	SANDESTIN, FL	MS BAR ASSOCIATION INSTRUCTOR	365	OTH
OGBURN BRANDON L	SAN JOSE, CA	COMBATING CHILD EXPLOITATION	1,506	FED
OWENS JERROLYN M	NEW ORLEANS, LA	5TH CIRCUIT ORAL ARGUMENT	441	GEN
PALMER KEITH A	ORLANDO, FL	PUBLIC SAFETY INSTITUTE	1,385	FED/OTH
PATRICK JAMIE	KANSAS CITY, MO	MEDICAID 102 TRAINING.	1,212	FED/OTH
PATRICK JAMIE	ORLANDO, FL	PUBLIC SAFETY INSTITUTE	1,385	FED/OTH
PERRY SUE M	KANSAS CITY, MO	MEDICAID 102 TRAINING.	1,221	FED/OTH
PERRY SUE M	SANTA FE, NM	MEDICAID FRAUD 101	1,254	FED/OTH
PERRY SUE M	COLUMBIA, SC	NDAA PROSECUTORS BOOT CAMP	953	FED/OTH
PIZZETTA HAROLD E III	NEW ORLEANS, LA	5TH CIRCUIT ORAL ARGUMENT	358	GEN
PREE KARL C	POTOMAC, MD	STATE OF THE STATES MEETING	180	OTH
PRESTAGE ANTHONY	KANSAS CITY, MO	JDAI NATIONAL INTER-SITE CONFERENCE	293	OTH
ROGERS JIMMY D	PORTLAND, ME	NAMFCU	1,482	FED/OTH
ROGERS JIMMY D	BATON ROUGE, LA	POWER POINT FOR PUBLIC SAFETY	723	FED/OTH
RUSHTON ROB S	MIAMI, FL	GPS FORENSICS TRAINING & CERTIFICATION	5,507	FED
RUSHTON ROB S	NEW ORLEANS, LA	MS/LA HOSPICE ASSOC	409	FED/OTH
SALTERS GLORIA T	KANSAS CITY, MO	JDAI NATIONAL INTER-SITE CONFERENCE	518	OTH

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Attorney General's Office

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SALTERS GLORIA T	SAVANNAH, GA	NATIONAL YOUTH-AT-RISK CONFERENCE	2,087	FED/OTH
SALTERS GLORIA T	LAS VEGAS, NV	ANNUAL GIRL BULLYING CONFERENCE	1,041	FED/OTH
SALTZMAN DEANNE B	SAN FRANCISCO, CA	ANNUAL NACUA CONFERENCE	2,734	OTH
SANDERSON JOE C	RICHMOND, VA	INTRO TO MEDICAID FRAUD 101	1,240	FED/OTH
SANDERSON JOE C	NEW ORLEANS, LA	MS/LA HOSPICE ASSOC	587	FED/OTH
SCALES MARION E	CHARLESTON, SC	AAPWA ANNUAL CONFERENCE	2,369	OTH
SCALES MARION E	WASHINGTON, D.C.	CIP WORKSHOP	400	OTH
SCALES MARION E	MINNEAPOLIS, MN	CAPLAW TRAINING CONFERENCE	2,099	OTH
SCALES MARION E	CHICAGO, IL	NCSEA ANNUAL CONF	2,256	OTH
SCOTT KYLE	KANSAS CITY, MO	JDAI NATIONAL INTER-SITE CONFERENCE	110	OTH
SEWELL PERRY L	ANAHEIM, CA	NATL LEADERSHIP CONFERENCE	1,603	OTH
SIMMONS ERRICK D	KANSAS CITY, MO	JDAI NATIONAL INTER-SITE CONFERENCE	305	OTH
TEDDER HUGH W	RICHMOND, VA	MEDICAID FRAUD 101	1,201	FED/OTH
THOMPSON JAMIE S	SAVANNAH, GA	GULF STATES VICTIM WITNESS CONF	1,180	OTH
THOMPSON JAMIE S	GULFSHORES, AL	STAE AND LOCAL LAW ENFORCEMENT TRN	353	OTH
TILLMAN CRYSTAL D	HOUSTON, TX	FUGITIVE TRANSPORT	189	OTH
TILLMAN CRYSTAL D	GULFSHORES, AL	STAE AND LOCAL LAW ENFORCEMENT TRN	261	GEN
TIPTON ROY M	ATLANTA, GA	FHWA INNOVATION INITIATIVE SUMMIT	435	OTH
TRUNDT KATHERINE L	WASHINGTON, D.C.	NAPPA WINTER SEMINAR	2,102	OTH
TURNAGE JOSEPH W	HOUSTON, TX	ACCESS DATA FORENSICS	4,680	FED
TURNAGE JOSEPH W	SAN JOSE, CA	COMBATING CHILD EXPLOITATION	1,318	FED
TYSON TREASURE	SANTA FE, NM	MEDICAID FRAUD 101	1,300	FED/OTH
TYSON TREASURE	TEMPE, AZ	NAMFCU ANNUAL TRAINING PROGRAM	1,287	FED/OTH
TYSON TREASURE	NEW ORLEANS, LA	MEDICAID PROGRAM INTEGRITY CONF	836	FED/OTH
VAUGHAN JEAN S	DALLAS, TX	ANNUAL CRIMES AGAINST CHILDREN CONFERENCE	1,791	FED
VAUGHAN JEAN S	AUSTIN, TX	ICAC TASK FORCE COMMANDERS MTG	1,021	FED
VAUGHAN JEAN S	SAN DIEGO, CA	ICAC TASK FORCE GRANTEES MEETING	1,255	FED
VAUGHAN JEAN S	SAN JOSE, CA	COMBATING CHILD EXPLOITATION	1,550	FED
WALKER AMY W	NEW ORLEANS, LA	NATL VICTIMS OF CRIME CONFERENCE	1,146	OTH
WARE LARRY D	GULFSHORES, AL	STAE AND LOCAL LAW ENFORCEMENT TRN	233	GEN
WHITE MARVIN L	HOUSTON, TX	ORAL ARGUMENT-PUCKETT V. EPPS	990	GEN
WHITE MARVIN L	NEW ORLEANS, LA	5TH CIRCUIT ORAL ARGUMENT	303	GEN
WHITLEY ONETTA S	ANNAPOLIS, MD	NAAG MEETING	241	OTH
WHITTINGTON LINDA J	KANSAS CITY, MO	JDAI NATIONAL INTER-SITE CONFERENCE	113	OTH
WIGGINS BRIDGETTE W	WASHINGTON, D C	BP OIL CLAIMS MEETING	1,144	OTH
WILBERT VANESSA	SAVANNAH, GA	GULF STATES VICTIM WITNESS CONF	780	OTH
WILSON JULIETTE VERONICA	RICHMOND, VA	INTRO TO MEDICAID FRAUD 101	1,239	FED/OTH
WILSON W KYLE	BATON ROUGE, LA	POWER POINT FOR PUBLIC SAFETY	723	FED/OTH

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Attorney General's Office

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WISE PATRICIA D	SANTA FE, NM	NJIDV ENHANCING JUDICIAL SKILLS IN DV CASES	877	OTH
WOODS MARY JO	AUSTIN, TX	B.P. OIL CONFERENCE	695	OTH
WOODS MARY JO	NEW ORLEANS, LA	B.P. OIL CONFERENCE / MEETING	728	OTH
WOODS MARY JO	AUSTIN, TX	B.P. OIL CONFERENCE / MEETING	910	OTH
WOODS MARY JO	PENSACOLA BEACH, FL	B.P. OIL NRDA TRUSTEE COUNSEL MEETING	891	OTH
WOODS MARY JO	SPANISH FORT, AL	B.P. OIL NRDA TRUSTEE MEETING	343	OTH
WOODS MARY JO	WASHINGTON, D C	BP OIL CLAIMS MEETING	1,165	OTH
WOODS MARY JO	GALVESTON, TX	BP OIL SPILL MEETING	736	OTH
WOODS MARY JO	SPANISH FORT, AL	BP OIL NRDA TRUSTEE MEETING	641	OTH
WYATT CAMALA C	ASHEVILLE, NC	NAPC WINTER MEETING	1,189	OTH
YOUNG JOHN R	SCOTTSDALE, AZ	NDAA FALL BOARD MTG	1,210	OTH
YOUNG JOHN R	NAPA, CA	NDAA SUMMER CONF	1,887	OTH
<b>Total Out of State Travel Cost</b>			<b>\$183,414</b>	



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

Attorney General's Office

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / Statewide Accounting Services <i>Comp. Rate: Standard Fee Rate</i>		3,768			GEN
STATE TREASURER 3130 * / Statewide Accounting Services <i>Comp. Rate: Standard Fee Rate</i>		5,528			OTH
STATE TREASURER 3130 * / Statewide Accounting Services <i>Comp. Rate: Standard Fee Rate</i>		191			OTH
STATE TREASURER 3130 * / Statewide Accounting Services <i>Comp. Rate: Standard Fee Rate</i>		1,099			OTH
STATE TREASURER 3130 * / Statewide Accounting Services <i>Comp. Rate: Standard Fee Rate</i>		825			OTH
STATE TREASURER 3130 * / Statewide Accounting Services <i>Comp. Rate: Standard Fee Rate</i>		426			OTH
STATE TREASURER 3130 * / Statewide Accounting Services <i>Comp. Rate: Standard Fee Rate</i>		222			OTH
STATE TREASURER 3130 * / Statewide Accounting Services <i>Comp. Rate: Standard Fee Rate</i>		1,874			FED/OTH
STATE TREASURER 3130 * / Statewide Accounting Services <i>Comp. Rate: Standard Fee Rate</i>		182			OTH
STATE TREASURER 3130 * / Statewide Accounting Services <i>Comp. Rate: Standard Fee Rate</i>		153	15,000	15,000	OTH
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>14,268</b>	<b>15,000</b>	<b>15,000</b>	
61616 Repayments to MMRS Revolving Fund					
STATE TREASURER 3125 * / MMRS-Accounting Application <i>Comp. Rate: Standard Fee Rate</i>		45,253			GEN
STATE TREASURER 3125 * / MMRS-Accounting Application <i>Comp. Rate: Standard Fee Rate</i>		4,587			OTH
STATE TREASURER 3125 * / MMRS-Accounting Application <i>Comp. Rate: Standard Fee Rate</i>		236			OTH
STATE TREASURER 3125 * / MMRS-Accounting Application <i>Comp. Rate: Standard Fee Rate</i>		426			OTH
STATE TREASURER 3125 * / MMRS-Accounting Application <i>Comp. Rate: Standard Fee Rate</i>		189			OTH
STATE TREASURER 3125 * / MMRS-Accounting Application <i>Comp. Rate: Standard Fee Rate</i>		95			OTH
STATE TREASURER 3125 * / MMRS-Accounting Application <i>Comp. Rate: Standard Fee Rate</i>		1,324			FED/OTH
STATE TREASURER 3125 * / MMRS-Accounting Application <i>Comp. Rate: Standard Fee Rate</i>		520			OTH
STATE TREASURER 3125 * / MMRS-Accounting Application <i>Comp. Rate: Standard Fee Rate</i>		284	55,560	55,560	OTH
<b>TOTAL 61616 Repayments to MMRS Revolving Fund</b>		<b>52,914</b>	<b>55,560</b>	<b>55,560</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Attorney General's Office

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 Merlin Fees - DFA					
<b>TOTAL 61618 Merlin Fees - DFA</b>					
61620 Department of Audit					
STATE TREASURER 3155 * / Audit Fees		704			GEN
<i>Comp. Rate: Standard Fee Rate</i>					
STATE TREASURER 3155 * / Audit Fees		1,502	4,000	4,000	OTH
<i>Comp. Rate: Standard Fee Rate</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>2,206</b>	<b>4,000</b>	<b>4,000</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61631)					
LUNDY & LUNDY SOILEAU & / Legal Services		3,586			OTH
<i>Comp. Rate: \$175/hr atty</i>					
TUCKER KIMBERLY J / Legal Services		5,870			OTH
<i>Comp. Rate: \$4,000/mo w/100 hr/mo min</i>					
WATSON & JONES P A / Legal Services		1,890	44,740	44,740	OTH
<i>Comp. Rate: \$185/hr atty</i>					
<b>TOTAL 6163X Legal (61630-61631)</b>		<b>11,346</b>	<b>44,740</b>	<b>44,740</b>	
61640 Medical Doctors					
RIDGELAND FAMILY MEDICAL CTR / Physical for Investigators		68			GEN
<i>Comp. Rate: Standard Fee Rate</i>					
RIDGELAND FAMILY MEDICAL CTR / Physical for Investigators		900	1,500	1,500	OTH
<i>Comp. Rate: Standard Fee Rate</i>					
<b>TOTAL 61640 Medical Doctors</b>		<b>968</b>	<b>1,500</b>	<b>1,500</b>	
61641 Dentists					
<b>TOTAL 61641 Dentists</b>					
61642 Nurses					
Nurses - N/A					
<i>Comp. Rate:</i>					
<b>TOTAL 61642 Nurses</b>					
61643 Professional Fees - Technicians					
<b>TOTAL 61643 Professional Fees - Technicians</b>					
61644 Other Medical					
<b>TOTAL 61644 Other Medical</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Attorney General's Office

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61645 Professional Fees - Psychologist					
<b>TOTAL 61645 Professional Fees - Psychologist</b>					
61650 State Personnel Board					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: Standard Fee Rate</i>		13,462			GEN
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: Standard Fee Rate</i>		15,621			OTH
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: Standard Fee Rate</i>		381			OTH
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: Standard Fee Rate</i>		1,143			OTH
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: Standard Fee Rate</i>		508			OTH
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: Standard Fee Rate</i>		254			OTH
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: Standard Fee Rate</i>		3,683			FED/OTH
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: Standard Fee Rate</i>		889			OTH
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: Standard Fee Rate</i>		635	39,500	39,500	OTH
<b>TOTAL 61650 State Personnel Board</b>		<b>36,576</b>	<b>39,500</b>	<b>39,500</b>	
6165X Personnel Services Contracts Travel (61651-61653)					
A7 SERVICES TUPELO HLLP / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		86			OTH
ADAMS BART M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		245			OTH
ADAMS WHITNEY M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		632			OTH
ADAMS WILLIAM B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,005			OTH
AINSWORTH ALICIA M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		263			OTH
ALLEN ASHLEY R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		286			OTH
ALLEN DAVID / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		699			OTH
ALLGOOD DEFORREST R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		384			OTH
AMERICAN EXPRESS - CHI/FT LAUD / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		878			GEN
AMERICAN EXPRESS - CHI/FT LAUD / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		6,337			OTH
AMERICAN EXPRESS - CHI/FT LAUD / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,936			OTH
AMERICAN EXPRESS - CHI/FT LAUD / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		434			FED/OTH
AMERICAN EXPRESS - CHI/FT LAUD / Dom. Violence Conf Air Fare <i>Comp. Rate: State Travel Rate</i>		476			FED

**FEES, PROFESSIONAL AND OTHER SERVICES**

Attorney General's Office

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
ANDERSON OLEN L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		616			OTH
ANDERSON WALLACE C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		581			OTH
ARRINGTON MYRON L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		609			OTH
AUSTIN GARY L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		357			OTH
B L DEVELOPMENT CORPORATION / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		6,136			OTH
B L DEVELOPMENT CORPORATION / Prosecutor Training Travel Reimb-Lodging <i>Comp. Rate: State Travel Rate</i>		5,959			OTH
BAKER ROBERT D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		696			OTH
BANKS JAMIE M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		499			OTH
BANKS VALARIE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		678			OTH
BATES CURTIS L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		433			OTH
BATES DEWITT T / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		621			OTH
BAYSINGER ROBERT L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		432			OTH
BECKETT CHARLES J / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		435			OTH
BELL LORI M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		401			OTH
BENFORD DORIS / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		300			OTH
BERKE BARBARA H / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		832			OTH
BERRY RYAN M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,034			OTH
BIERMAN LESLIE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		824			OTH
BISHOP JOHN / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		100			OTH
BITTICK THOMAS G / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		437			OTH
BLACKMON LYDIA R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		382			OTH
BLAKENEY DAVID M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		904			OTH
BLALOCK CANDACE C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		722			OTH
BLUNTSON BARBARA A / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		566			OTH
BOGGS LORA E / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		398			OTH

**FEES, PROFESSIONAL AND OTHER SERVICES**

Attorney General's Office

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
BOLAND MICHAEL A / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		507			OTH
BOONE STEVEN D / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		484			OTH
BOONE STEVEN D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		699			OTH
BOSARGE ANITA / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		543			OTH
BOUTWELL MARC / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		349			OTH
BOWEN RICHARD D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		261			OTH
BOWERS JENNIFER / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		78			FED
BRAD KEBODAEUX / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		168			FED/OTH
BRADLEY SARAH L / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		8			OTH
BRELAND MICHAEL W / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		613			OTH
BREWER DAVID L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		471			OTH
BREWER WESTLEY E / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		467			OTH
BROWN CHARLES B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,059			OTH
BROWN GLORIA / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		163			OTH
BROWN PATRICIA T / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		61			FED
BRYAN GRETA / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		529			OTH
BRYAN IDA M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		54			OTH
BRYANT BENJAMIN G / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		336			GEN
BRYNNA CLARK / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		464			OTH
BUCKLEY BRYAN P / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		473			OTH
BULLOCK PATSY / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		90			FED
BURHORN CHARLES / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		362			OTH
BURNS CHRISTOPHER R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		413			OTH
BURRELL MELODIE K / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		61			FED
BUTLER JAN R / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		662			OTH
BUTLER JAN R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		400			OTH

**FEES, PROFESSIONAL AND OTHER SERVICES**

Attorney General's Office

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
CAILLOUET JEFFREY W / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		638			OTH
CAMPBELL JOSEPH L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		975			OTH
CAMPBELL KIMALON S / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		666			OTH
CARE LODGE DOMESTIC VIOLENCE / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		94			OTH
CARL TANYA / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		504			OTH
CARLISLE RICHARD L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		449			OTH
CARPENTER ANGELA T / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		937			OTH
CARPENTER ROY E / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		348			OTH
CARVER H MATTHEW / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		51			OTH
CASTLE PAMELA L / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		351			OTH
CASTLE PAMELA L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		660			OTH
CHAMPION JOHN W / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		767			OTH
CIBER INC / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		343			OTH
CLARION HOTEL / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		70			OTH
CLEMONS LINDSAY K / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		523			OTH
COBB GLENDA J / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		36			FED
COBB JUSTIN / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		433			OTH
COBB VICKI B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		35			OTH
COGHLAN SHANNON R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		801			OTH
COLBERT ELIZABETH H / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		313			OTH
COLE JUDY / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		51			FED
COLEMAN KASSIE A / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		2,735			OTH
COLEMAN KASSIE A / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		128			FED
COLOM DOROTHY W / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		920			FED
COOK STACY / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		304			OTH
COURTYARD BY MARRIOTT GULFPORT / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		164			GEN

**FEES, PROFESSIONAL AND OTHER SERVICES**

Attorney General's Office

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
COURTYARD BY MARRIOTT GULFPORT / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		164			OTH
CRANFORD COREY C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		600			OTH
CRISWELL MELISSA G / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		43			FED
CROOK NOEL D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		669			OTH
CROSBY DOUG S / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		509			OTH
CUNNINGHAM HAZEL / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		656			OTH
DAVID J. WALLACE / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		135			OTH
DAVID WALLACE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		166			OTH
DAVIDSON HUBERT J / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,406			FED
DAVIDSON PAMMIE P / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,019			OTH
DAVIS JOE M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		317			OTH
DAVIS VERONICA S / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		533			OTH
DECKER JULIANNE F / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		486			OTH
DEMPSEY TABBY / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		51			FED
DIXON DORA M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		729			OTH
DOGGETTE BILLY C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		404			OTH
DORIS WEAVER / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		291			OTH
DOWNTOWN OXFORD INN / Prosecutor Training Travel Reimb-Lodging <i>Comp. Rate: State Travel Rate</i>		924			OTH
DR. KATHRYN CLAYTON / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		571			OTH
DRAKE LEE / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		75			OTH
DRURY DEVELOPMENT CORP / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		2,772			OTH
DRURY INN & SUITES HOTEL / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		262			GEN
DRURY INN & SUITES HOTEL / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		166			FED/OTH
DRYDEN DARYL A / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		406			OTH
DUBARD RISA / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		61			FED
DUGGAN DAN W / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		671			OTH

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DYKES TODD / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		75			OTH
EDNEY JOSEPH W / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		562			OTH
EUBANKS TAMMY / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		28			FED
FAUST MARILYN / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		46			FED
FIKE JOHN D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		215			OTH
FLAKE DOROTHY / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		92			OTH
FLYNN KEVIN / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		56			OTH
FOLLETT LEAN Y / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		841			OTH
FORD JAMES O / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		589			OTH
FORTENBERRY JOSHUA P / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		411			OTH
FULLER MARY / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		184			OTH
FUTRELL LINDA / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,156			OTH
GARRAWAY JENNIFER A / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		800			OTH
GARRETT BRANDON / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		42			OTH
GATES KEITH L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		835			OTH
GATSON LAQUISHA L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		583			OTH
GAULT PAUL C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		408			OTH
GILLIS JENNIFER / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		929			OTH
GILMORE JOHN M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		496			OTH
GIPSON PATRICIA / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		22			FED
GIROUX JOSEPH D / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		1,573			OTH
GLORIA MCARTHUR / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		436			FED/OTH
GOVAN DERWIN B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		130			OTH
GRAVES CHARLES B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		723			OTH
GRAY HAROLD D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		179			OTH
GREEN CAROL B / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		19			FED



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GREENLEE J LANE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		529			OTH
GRENNELL THOMAS / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		520			OTH
GRESHAM WILLIAM H / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,024			OTH
GRIFFIN JOSEPH / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		485			OTH
GRIGGS BRANDON / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		63			OTH
HAIRSTON CORETTA D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,061			OTH
HALE JAMES S / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		426			OTH
HAMPTON INN - CLEVELAND / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		129			FED/OTH
HAROLD GRAY / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		68			OTH
HARRELL LOUISE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		443			OTH
HARRIS BEVERLY H / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		168			OTH
HARRIS HONEY B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		60			OTH
HARRISON DENISE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		932			OTH
HARVEY CONSTANCE S / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		339			OTH
HAYES ROBERT E / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		778			OTH
HAYES SHERRYL K / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		351			OTH
HEDGLIN CARL J / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		393			OTH
HENNIS CHRISTOPHER D / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		369			OTH
HENRY KIMBERLY M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		712			OTH
HILL JEANNE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		350			OTH
HOBSON SHUNDRAL / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		860			OTH
HOGSETT MURLLEAN / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		56			FED
HOLIDAY INN EXPRESS-OXFORD / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		805			FED/OTH
HOLLEY DAVE F / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		675			OTH
HOLLEY PAUL M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		455			OTH
HOLMES MARK R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		335			OTH

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HOPPER WILLIAM A / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		290			OTH
HOWARD LEE J / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		536			OTH
HUDSON TIMOTHY C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,039			OTH
HUELL BETTY A / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		45			OTH
HUNTER LORA E / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		450			OTH
HURT ASHLEY / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		15			FED
HUTTO BRAD M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		474			OTH
IMPERIAL PALACE OF MISSISSIPPI / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		1,330			OTH
IMPERIAL PALACE OF MISSISSIPPI / Prosecutor Training Travel Reimb-Lodging <i>Comp. Rate: State Travel Rate</i>		11,869			OTH
INVESTMENTS INC-DBA HOLIDAY / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		308			GEN
INVESTMENTS INC-DBA HOLIDAY / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		231			FED/OTH
JACKSON JEFFREY / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		684			OTH
JACKSON MARK T / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		556			OTH
JACKSON-WINTERS LASHUNDRA / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		619			OTH
JAMES CHRISTY / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		66			FED
JAMES CLAUDIA / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		554			OTH
JAMES ROBERT W / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		812			OTH
JANIE WELLS / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		254			OTH
JERNIGAN SHARON / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		487			OTH
JESSICA SHAW / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		189			FED/OTH
JOHNSON W RICHARD / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		769			OTH
JOHNSON JIMMIE H / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		41			OTH
JOHNSON MAURICE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		513			OTH
JOHNSON VERNITA K / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		118			OTH
JONES ANGELA M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		754			OTH

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JONES ANGELIA R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		444			OTH
JONES DANIEL C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,065			OTH
JONES DEWITT R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		795			OTH
JONES LINDA A / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		54			OTH
JONES LINDSAY K / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		107			OTH
JONES MARILYN / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		26			FED
JONES TIMOTHY O / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		420			OTH
JORDAN-DURHAM ETHEL / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		982			OTH
JOSEPH SHOWS / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		133			FED/OTH
JOYNER HEATHER B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,024			OTH
JUBERA STEVEN P / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,031			OTH
KELLAR TARA L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		291			OTH
KELLY J TRENT / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		755			OTH
KILGORE STEVEN S / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		542			OTH
KIMBROUGH ANGELA D / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		129			OTH
KING EDWARD TENANT LLC / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		2,801			OTH
KIRK KILEY C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		522			OTH
KIRKHAM CHARLES W / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		786			OTH
KITCHENS KIMBERLY K / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		339			OTH
KNIGHT MELISSA R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		395			OTH
KRAMER STACI K / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		401			OTH
LANGE TERESA / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		911			OTH
LAWRENCE CHANDRA C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		577			OTH
LAWRENCE JAMES R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		285			OTH
LEE JACKIE / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		22			FED
LEMMONS LEA ANNE / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		186			OTH

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LINGOLD AMANDA / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		199			OTH
LITTLE ROBERT S / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		768			OTH
LIVINGSTON STEPHEN P / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		255			OTH
LMHPCO / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		323			OTH
LOCKRIDGE CHRISTOPHER D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,099			OTH
LOFTON SHARON / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		93			FED
LUNDY DEBRA / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		36			FED
MAHAFFEY JOHN R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		40			OTH
MALLETTE WILLIAM M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,117			OTH
MANGRUM DONNA M / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		52			FED
MAPLES MARK / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		244			OTH
MAPLES MARK / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		339			OTH
MARK M. NEIL / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		117			OTH
MARLER JOSEPH / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		49			OTH
MARTIN DANYELL P / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		70			FED
MARTIN GERALD M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		515			OTH
MARTIN J BARRETT / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,077			OTH
MATTHEWS THOMAS M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		41			OTH
MAYES JOEY W / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		908			OTH
MAYO JOHN D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		522			OTH
MCCOOL LYRA E / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		32			OTH
MCDANIELS JOHNNIE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		255			OTH
MCDOWELL PAULETT / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		947			OTH
MCGEE JACQUELINE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		794			OTH
MCGEHEE WILLIAM C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		282			OTH
MCILVAIN JOSEPH C / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		794			OTH

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MCILVAIN JOSEPH C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		87			OTH
MCMURTRY LARRY N / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		527			OTH
MCNEAL ROUN S / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		320			OTH
MCTEER SHELLY F / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		234			OTH
MCWRIGHT LESHAUN L / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		275			OTH
MELTON KIMALON S / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		433			OTH
MERCER LEIGH A / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		801			OTH
MERCHANT KIMBERLY G / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		120			OTH
MILLER DONNA / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		104			OTH
MILLS MICHAEL P / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		569			OTH
MOHON REX E / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		346			OTH
MOORE JAMES L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		345			OTH
MS SCHOOL OF THE ARTS / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		58			OTH
MURRELL JAMIE R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		445			OTH
MUSSELWHITE JENNIFER L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		645			OTH
NABORS SHELIA / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		361			OTH
NATL ASSN OF PROSECUTOR COORD / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		250			OTH
NEALY SONYA / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		51			FED
NELSON TABITHA / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		963			OTH
NETTERVILLE MELANIE / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		62			FED
NETTLES DEXTER / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		601			OTH
NEW CENTURY HOTEL / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		178			GEN
NEW CENTURY HOTEL / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		89			OTH
NOAH ROBERTSON / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		319			OTH
NULL KEVIN / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		100			OTH
ODEN MARTIN M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		466			OTH

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OLIVER AKILLIE L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		648			OTH
O'NEAL RAY / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		539			OTH
OWEN SANDRA / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		26			FED
PARKER WILLIAM C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		647			OTH
PARKERSON GAIL M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		373			OTH
PATANO-MYERS ANGEL D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		286			OTH
PATCH GERALD C / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		348			OTH
PATTON LOIS / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		35			FED
PAYNE BOB / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		185			OTH
PENNSYLVANIA COALITION / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		440			OTH
PERKINS TAKIYAH H / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,727			OTH
PERRY LYNN / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		37			FED
PETERSON STIG / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		78			OTH
PETTIET DONNA D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		79			OTH
PHILLIPS NICHOLAS B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,109			OTH
PHILLIPS SUNNY C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,187			OTH
PITTMAN EILEEN A / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		70			FED
PITTMAN JODY D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		257			OTH
POWELL WILLIAM H / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		47			OTH
PRESTAGE ANTHONY / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		293			OTH
PRINCE MARY / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		754			OTH
PRINCE PREFERRED HOTELS / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		182			OTH
PURNELL MARCUS L / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		440			OTH
PURVIS MICHELE M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		289			OTH
READY JOHN D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		468			OTH
REED LANE B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,152			OTH

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REED MARILYN S / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		761			OTH
REED SANDRA R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,063			OTH
REED T MICHAEL / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		346			OTH
REED TAMIKA C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		406			OTH
RHEA ALAN / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		579			OTH
RINGER DAVID / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		396			OTH
RISHER LAURIE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		91			OTH
ROBINSON EDDIE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		945			OTH
ROBINSON JONITA L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,033			OTH
ROGERS BRAD / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		58			OTH
ROGILLIO TONYA / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		385			OTH
ROSS FRITZIE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		732			OTH
RUSHING MELODY / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		63			FED
RUSSELL AARON / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		361			OTH
RUSSELL REGAN S / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		192			OTH
RUTH DAVID W / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		364			OTH
SANDERS MARY C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		434			OTH
SANDERS OTHA L / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		79			OTH
SANDERS WILLIAM R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		282			OTH
SCOTT KYLE / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		110			OTH
SCOTT ROSENWASSER / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		20			OTH
SEALS LANZA / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		27			OTH
SHALOTTA SHARP / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		451			OTH
SHANNON NICHON V / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		796			OTH
SHELL MICHELLE D / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		18			FED
SHELTON WENDY / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		308			OTH

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SHERMAN JAMES N / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		882			OTH
SHULAR MICHAEL L / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		328			GEN
SHULAR MICHAEL L / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		246			FED/OTH
SHULER THOMAS S / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		731			OTH
SIMMONS ERRICK D / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		305			OTH
SIMS JOHN G / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		861			OTH
SISCO CYNTHIA A / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		760			OTH
SLOCUM GINGER M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		438			OTH
SMITH BRUCE B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		201			OTH
SMITH J DOUGLAS / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		881			OTH
SMITH JACQUELINE L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		435			OTH
SMITH RICHARD E / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		954			OTH
SMITH TIMOTHY D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		257			OTH
SNUGGS WAYNE M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		784			OTH
SOREY STANLEY / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		446			OTH
SORRELL MARK K / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		770			OTH
SR HOSPITALITY INC / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		154			FED/OTH
STALNAKER LYNN / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		165			OTH
STARKVILLE HOTEL GROUP I LLC / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		79			OTH
STEPHENS HOWELL / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		947			OTH
STEWART STEPHANIE / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		46			OTH
STOCKTON KENNETH / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		71			OTH
STUART JOSEPH B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		379			OTH
SUBER BENJAMIN A / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		995			OTH
SULLIVAN MATTHEW G / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		721			OTH
SUTTON JOHN D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		607			OTH



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TARAWALLEY SARA S / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		292			OTH
TATUM CHRISTINE B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		617			OTH
TAYLOR BRIAN / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		67			OTH
TAYLOR MARY B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,032			OTH
THERIOT BRENDA T / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		364			OTH
THOMAS AELICIA / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,035			OTH
THOMAS KIMBERLY / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		625			OTH
THOMPSON DAREALL / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		63			OTH
THORNTON HOPE / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		60			OTH
TOUCHSTONE BRAD / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		355			OTH
TREADWAY CRAIG / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		596			OTH
TRUSTMARK PARK HOTEL LLC / Travel Reimbursement-Lodging <i>Comp. Rate: State Travel Rate</i>		385			OTH
TURNER CAROL B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		658			OTH
TURNER JOHN B / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		721			OTH
TURNER TAMICKO R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		673			OTH
TYE BREAT / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		38			FED
TYE KARLA A / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		258			OTH
VAN BUSKIRK KATHLYN R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		216			OTH
VAUGHN ZACHARY M / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		368			OTH
VONDER BRUEGGE J BRYAN / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		440			OTH
WADDELL VERNON W / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		450			OTH
WADE CHERIE R / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		257			OTH
WALKER GALE N / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		629			OTH
WALKER RODERICK D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		839			OTH
WALKER TARWONNA / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		36			FED
WALL SANDRA / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		65			FED

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WALLACE TERRY / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		984			OTH
WALLEY PAUL D / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		341			OTH
WALLEY PAUL D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		488			OTH
WALLEY RITA / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		51			FED
WALTERS JAMES A / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		965			OTH
WARD J KATHARINE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		224			OTH
WARREN DEBORAH K / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		946			OTH
WASHINGTON SHAUNTE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		371			OTH
WATSON EDWARD O / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		406			OTH
WATSON KATHI / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		38			FED
WATSON SCOTT / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		52			OTH
WEEKS TERESA / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		50			FED
WEISSINGER CHARLES / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		526			OTH
WEST KINSHASA / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		26			FED
WHITE LINDA D / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,094			OTH
WHITFIELD THOMAS E / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		765			OTH
WHITTEN JOHN W / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		937			OTH
WHITTINGTON LINDA J / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		113			OTH
WILCHER GLADYS O / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		36			FED
WILKINSON WENDY / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		84			OTH
WILLIAMS CHIQUITA Y / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		710			OTH
WILLIAMS GEORGE C / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		430			OTH
WILLIAMS JAMES T / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		547			OTH
WILLIAMS PAIGE / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		390			OTH
WILLIAMS ROSHARWIN L / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,142			OTH
WILLIAMS VICKY / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		1,160			OTH

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WILLIAMSON LUKE P / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		437			OTH
WILLIS JASON / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		32			OTH
WILSON BASHIA / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		33			FED
WILSON RICHARD H / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		509			OTH
WINN ROBERT E / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		713			OTH
WINSTEAD SANDY / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		420			OTH
WISE PATRICIA D / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		877			FED
WOOD CHARLES E / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		46			OTH
WOOD DEBRA / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		12			FED
YOUNG DEBORAH / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		45			OTH
YOUNG DOROTHY / Dom. Violence Conf. Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		36			FED
YURTKURAN SHAUN E / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		440			OTH
ZEBERT JASON T / Prosecutor Training Travel Reimb. <i>Comp. Rate: State Travel Rate</i>		191	226,000	226,000	OTH
<b>TOTAL 6165X Personnel Services Contracts Travel (61651-61653)</b>		<u><u>220,574</u></u>	<u><u>226,000</u></u>	<u><u>226,000</u></u>	
61660 Court Costs & Court Reporters					
ADAMS GEANELL C / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		166			GEN
ALLEN SHARRON F / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		848			GEN
ALLEN, ALLEN, BREELAND, / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		86			GEN
ASKEW FRAN / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		55			OTH
AT&T SERVICES INC-SUBPOENA CTR / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		50			OTH
BANKPLUS - RIDGELAND / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		185			GEN
BOND CHERIE G / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		106			GEN
BOWERS COURT REPORTING LLC / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		120			GEN
CRICKET COMMUNICATIONS / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		64			OTH
DAVIS TODD J / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		190			GEN
EDWARDS REPORTING INC / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		841			GEN

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ELITE REPORTING LLC / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		266			GEN
ELITE REPORTING LLC / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		491			OTH
FERGUSON MARY MARGARET / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		122			GEN
FIRST SOUTHERN BANK / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		27			GEN
GOOGLE INC / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		100			GEN
GREAT SOUTHERN NATIONAL BANK / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		56			GEN
GRIFFIN STARR M / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		68			GEN
GUARANTY BANK & TRUST / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		37			GEN
HANCOCK BANK - GULFPORT / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		35			GEN
HANCOCK BANK - GULFPORT / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		276			GEN
HANCOCK BANK - GULFPORT / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		164			OTH
JESKE FRED W / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		96			GEN
KNOW-TECH INC / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		55			FED/OTH
LEGALINK INC / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		1,089			GEN
LINK SUSAN L / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		340			GEN
LUMLEY THERESA / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		302			GEN
LYON PEGGY / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		840			OTH
MADISON DEPOSITION SERVS LLC / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		770			GEN
MAGEE MELISSA CSR,RPR / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		200			OTH
MCINTOSH LINDSEY PATTERSON / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		698			GEN
MCINTOSH LINDSEY PATTERSON / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		114			FED/OTH
MITCH NEEDLEMAN / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		31			GEN
MORGAN JAMIE L WETZEL / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		74			GEN
MORRIS GINA / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		119			GEN
NELSON DEBORAH / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		944			GEN
PATSY AINSWORTH REPORTING SERV / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		120			GEN

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PHELPS DUNBAR LLP / Court Ordered Mediation <i>Comp. Rate: Standard Fee Rate</i>		2,345			OTH
RUSSELL REGINA D / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		1,365			GEN
SIEVERT CHRISTY CSR RPR / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		5,491			GEN
STATE TREASURER 3475 * / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		2,030			GEN
SUDDUTH LINDA / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		36			GEN
THE PEOPLES BANK / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		476			GEN
TRUSTMARK NATL BANK-JACKSON / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		34			GEN
TRUSTMARK NATL BANK-JACKSON / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		64			FED/OTH
WEBB ANGELLE T / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		108			GEN
WINSTON CTY CHANCERY CLERK / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		1,789			OTH
WOLVERTON BRENDA D / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		18			GEN
WOOTTON AMANDA / Court Reporter Fees <i>Comp. Rate: Standard Fee Rate</i>		504			GEN
YAHOO! CUSTODIAN OF RECORDS / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		42			OTH
YAHOO! CUSTODIAN OF RECORDS / Copy Fees for Court Documents <i>Comp. Rate: Standard Fee Rate</i>		21	24,600	24,600	OTH
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>		<b>24,468</b>	<b>24,600</b>	<b>24,600</b>	
61661 Recording & Notary Fees					
STEGALL EARL/STEGALL NOTARY / Notary Public Renewal <i>Comp. Rate: Standard Fee Rate</i>		777			GEN
STEGALL EARL/STEGALL NOTARY / Notary Public Renewal <i>Comp. Rate: Standard Fee Rate</i>		287			OTH
STEGALL EARL/STEGALL NOTARY / Notary Public Renewal <i>Comp. Rate: Standard Fee Rate</i>		144			OTH
STEGALL EARL/STEGALL NOTARY / Notary Public Renewal <i>Comp. Rate: Standard Fee Rate</i>		108	1,400	1,400	FED/OTH
<b>TOTAL 61661 Recording &amp; Notary Fees</b>		<b>1,316</b>	<b>1,400</b>	<b>1,400</b>	
61663 Witness Fees & Expenses					
ADVANCED ENVIRONMENTAL CONSULT / Expert Witness Fees & Expenses <i>Comp. Rate: Flat Rate</i>		1,395			GEN
WILLIAMS PAUL / Expert Witness Fees & Expenses <i>Comp. Rate: Flat Rate</i>		5,171	7,000	7,000	FED/OTH
<b>TOTAL 61663 Witness Fees &amp; Expenses</b>		<b>6,566</b>	<b>7,000</b>	<b>7,000</b>	

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61670 Laboratory & Testing Fees					
SCALES BIOLOGICAL LABORATORY / Laboratory & Testing Fees		1,000			OTH
<i>Comp. Rate: Standard Fee Rate</i>					
SCALES BIOLOGICAL LABORATORY / Laboratory & Testing Fees		600			FED/OTH
<i>Comp. Rate: Standard Fee Rate</i>					
STATE TREASURER 3713 * / Laboratory & Testing Fees		250			GEN
<i>Comp. Rate: Standard Fee Rate</i>					
STATE TREASURER 3713 * / Laboratory & Testing Fees		150	2,100	2,100	OTH
<i>Comp. Rate: Standard Fee Rate</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>2,000</b>	<b>2,100</b>	<b>2,100</b>	
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61680 Temporary Employment Fees					
<b>TOTAL 61680 Temporary Employment Fees</b>					
61681 Speaker Fees / Trainer Fees					
MATT BARNETT, CHIEF OF POLICE / Presenter/Speaker Fees		340			OTH
<i>Comp. Rate: Flat Rate</i>					
MELISSA RATLIFF KNIGHT, LCSW / Presenter/Speaker Fees		250			OTH
<i>Comp. Rate: Flat Rate</i>					
MS ALLIANCE FOR SCHOOL HEALTH / Presenter/Speaker Fees		450			OTH
<i>Comp. Rate: Flat Rate</i>					
ST PETERSBURG COLLEGE / Presenter/Speaker Fees		2,000	3,200	3,200	OTH
<i>Comp. Rate: Flat Rate</i>					
<b>TOTAL 61681 Speaker Fees / Trainer Fees</b>		<b>3,040</b>	<b>3,200</b>	<b>3,200</b>	
61683 Contract Worker - FICA Match					
EMPLOYER FICA MATCH / FICA Match		2,994			GEN
<i>Comp. Rate: Set by Gov't</i>					
EMPLOYER FICA MATCH / FICA Match		32,834			OTH
<i>Comp. Rate: Set by Gov't</i>					
EMPLOYER FICA MATCH / FICA Match		140			OTH
<i>Comp. Rate: Set by Gov't</i>					
EMPLOYER FICA MATCH / FICA Match		3,348			OTH
<i>Comp. Rate: Set by Gov't</i>					
EMPLOYER FICA MATCH / FICA Match		981			OTH
<i>Comp. Rate: Set by Gov't</i>					
EMPLOYER FICA MATCH / FICA Match		138			FED/OTH
<i>Comp. Rate: Set by Gov't</i>					
EMPLOYER FICA MATCH / FICA Match		201	41,470	41,470	OTH
<i>Comp. Rate: Set by Gov't</i>					
<b>TOTAL 61683 Contract Worker - FICA Match</b>		<b>40,636</b>	<b>41,470</b>	<b>41,470</b>	
61690 Other Fees & Services					
ART SUPPLY HEADQUARTERS INC / Framing of '11 Victim Rights		109			OTH
<i>Comp. Rate: Standard Rate</i>					
BEANE ALLAN / Training, Certification, and Curriculum		30,000			FED/OTH
<i>Comp. Rate: Flat Rate</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Attorney General's Office

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
BELL TOMIKA L / Consultant Services <i>Comp. Rate: \$1,500/mo</i>		18,000			OTH
COX ROBERT / Consultant Services/Expert <i>Comp. Rate: \$350/hr / 500/hr</i>		5,200			FED/OTH
DIRECTV INC / A1 SATELLITE SYSTEMS INC / Satellite TV Programming Charge <i>Comp. Rate: Standard Fee Rate</i>		1,418			GEN
FLAKE DOROTHY IRENE / Consultant Services <i>Comp. Rate: \$40/hour</i>		18,020			OTH
GODWIN ADVERTISING AGENCY INC / Production of Public Service Announcemen <i>Comp. Rate: Flat Rate</i>		48,994			FED
HAMMONS JAMES S / Law Enforcement Vehicle Window Tinting <i>Comp. Rate: Flat Rate</i>		170			GEN
JACKSON BROADCASTING LLC / Production of Public Service Announcemen <i>Comp. Rate: Flat Rate</i>		10,000			FED
MAGNOLIA BROADCAST MONITORING / Clipping Service <i>Comp. Rate: Standard Fee Rate</i>		750			GEN
MAGNOLIA BROADCAST MONITORING / Clipping Service <i>Comp. Rate: Standard Fee Rate</i>		150			OTH
MAGNOLIA CLIPPING SERVICE / Clipping Service <i>Comp. Rate: Standard Fee Rate</i>		3,241			GEN
MAGNOLIA CLIPPING SERVICE / Clipping Service <i>Comp. Rate: Standard Fee Rate</i>		607			OTH
PANDOLFI SHIRLEY M / Translation Services <i>Comp. Rate: Flat Rate</i>		2,000			OTH
POSTAGE SAVERS INC / Opinions Outline Mailing <i>Comp. Rate: Standard Fee Rate</i>		581			GEN
POSTAGE SAVERS INC / Opinions Outline Mailing <i>Comp. Rate:</i>		282			OTH
SPENCER FRANK / Consultant Services <i>Comp. Rate: \$40/hour</i>	Y	8,265			OTH
WILLIAMS BECKY P / Consultant Services <i>Comp. Rate: \$40/hour</i>		9,441	165,000	165,000	OTH
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>157,228</u>	<u>165,000</u>	<u>165,000</u>	
61629 Professional Fees - IS Technicians (not 1099 Rpt)					
<b>TOTAL 61629 Professional Fees - IS Technicians (not 1099 Rpt)</b>					
61658 Professional Services Contracts (not 1099 Rpt)					
ARRINGTON MALISSA / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		1,010			FED/OTH
AUJLA NAVKETAN / Legal Intern <i>Comp. Rate: \$10/hour</i>		4,050			OTH
BAKER CHEZNEY / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		40			FED
BARLOW AMBER / Legal Intern <i>Comp. Rate: \$10/hour</i>		2,090			OTH
BARNES FORD / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		1,105			FED/OTH
BARRIENTOS JONATHAN / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		465			OTH

**FEES, PROFESSIONAL AND OTHER SERVICES**

Attorney General's Office

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
BASS ROBERT / Legal Intern <i>Comp. Rate: \$10/hour</i>		730			OTH
BEECHER DAVID / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		180			OTH
BENOIT CHAD / Legal Intern <i>Comp. Rate: \$18.75/hour</i>		3,089			OTH
BENOIT CHAD / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		77			OTH
BENOIT DEJUON / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		925			OTH
BRIDGES ROMIKA / Legal Intern <i>Comp. Rate: \$10/hour</i>		520			OTH
BRITTAIN MEAGAN / Legal Intern <i>Comp. Rate: \$10/hour</i>		3,070			OTH
BROWN ADRIAN / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		260			OTH
BROWN BRANDON / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		50			OTH
BROWN CHELSIE / DUI Grant Law Clerk <i>Comp. Rate: \$15/hour</i>		4,395			FED
BROWN CHELSIE / Victim Comp Admin Assistant <i>Comp. Rate: \$15/hour</i>		4,130			OTH
BROWN STACY / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		28			OTH
BURNHAM JEREMY / Consumer Protection Mediator <i>Comp. Rate: \$15/hour</i>		5,175			OTH
BUTLER CHARLEAN / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		665			OTH
CAMPBELL LEAH / Legal Intern <i>Comp. Rate: \$10/hour</i>		1,650			FED
CARTER LINDSEY / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		195			OTH
CARTER PHILLIP / Attorney <i>Comp. Rate: \$36.34/hour</i>	Y	36,812			OTH
CARTER PHILLIP / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>	Y	259			GEN
CHANCE COURTNEY / Victim Comp Admin Assistant <i>Comp. Rate: \$15/hour</i>		15,641			OTH
CHILES JOYCE / Attorney <i>Comp. Rate: \$33.65/hour</i>	Y	5,249			OTH
CLAYTON JABRINA / Legal Intern <i>Comp. Rate: \$10/hour</i>		2,230			OTH
CONROD JASMINE / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		260			OTH
COOLEY THOMAS / Legal Intern <i>Comp. Rate: \$10/hour</i>		2,190			OTH
CORDER DALTON / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		60			OTH
CROOKS DAMIAN / DUI Grant Law Clerk <i>Comp. Rate: \$15.01/hour</i>		12,082			FED
CROSBY CLARA / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		2,735			FED/OTH



**FEES, PROFESSIONAL AND OTHER SERVICES**

Attorney General's Office

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
DANIELS SHADE / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		3,620			OTH
DAVIS DURAN / Legal Intern <i>Comp. Rate: \$10/hour</i>		20,560			GEN
DIXON CATHERINE / ICAC Education Specialist <i>Comp. Rate: \$40/hour</i>		2,940			FED
DIXON CATHERINE / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		569			OTH
DOLBARE HEATHER / Legal Intern <i>Comp. Rate: \$10/hour</i>		1,245			FED/OTH
DOLBARE HEATHER / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		29			FED/OTH
ELEY CAROLYN / Legal Intern <i>Comp. Rate: \$10/hour</i>		2,110			OTH
ELEY CAROLYN / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		215			OTH
EVANS STEPHANIE / Legal Intern <i>Comp. Rate: \$10/hour</i>		1,950			OTH
FELAN COREY / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		575			FED
FERGUSON TYLER / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		1,620			OTH
FLAGGS ELLIOTT / Legal Intern <i>Comp. Rate: \$10/hour</i>		4,120			OTH
FOSTER NICOLE / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		525			OTH
FULCHER LYNDSEY / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		270			OTH
GALLOWAY TEEKEETA / Child Support Admin Assist. <i>Comp. Rate: \$12/hour</i>		12,180			OTH
GALLOWAY TEEKEETA / Victim Comp Admin Assist. <i>Comp. Rate: \$12/hour</i>		9,356			OTH
GLASS GERALD / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		240			OTH
GLASS GERALD / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		1,710			FED
GORE BILLY / Attorney <i>Comp. Rate: \$36.34/hour</i>	Y	38,520			OTH
GORE BILLY / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>	Y	774			OTH
GORE BILLY / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>	Y	146			GEN
HARRIS DERICKA / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		215			OTH
HENDRIX CAROLINE / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		1,703			OTH
HERRING IV JOHNNIE / Intern <i>Comp. Rate: \$10/hour</i>		15,430			OTH
HODGES SETH / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		655			FED/OTH
INMAN ZACHERY / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		260			FED/OTH

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency

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JORDAN JAVANTE / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		230			OTH
KERSH KATHRYN / Paralegal Intern <i>Comp. Rate: \$10/hour</i>		2,140			OTH
KERSH KELLY / Consumer Assistance Grant Manager <i>Comp. Rate: \$27.60/hour</i>		30,054			FED
KING RYAN / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		350			FED
LENDERMAN JAMES / Legal Intern <i>Comp. Rate: \$10/hour</i>		4,380			OTH
LENDERMAN JAMES / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		180			GEN
LILES KRISTINA / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		350			OTH
LOFTON PATRICK / Legal Intern <i>Comp. Rate: \$10/hour</i>		575			OTH
LOFTON STEPHANIE / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		220			OTH
LONG DAVID / Legal Intern <i>Comp. Rate: \$10/hour</i>		2,880			OTH
MAPP LINDSAY / Legal Intern <i>Comp. Rate: \$10/hour</i>		560			FED/OTH
MARSALIS DESTINY / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		1,760			OTH
MASON MEGHAN / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		675			FED/OTH
MASSEY JESSICA / Legal Intern <i>Comp. Rate: \$10/hour</i>		1,845			OTH
MCCORMICK CARRIE / Legal Intern <i>Comp. Rate: \$10/hour</i>		4,370			OTH
MCGLOTHIN ABE / Legal Intern <i>Comp. Rate: \$10/hour</i>		640			OTH
MCLEMORE BRENT D / Rural Law Enf. Grant Assistant <i>Comp. Rate: \$15/hour</i>		5,745			FED
MCLEMORE BRENT D / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		399			FED
MCMILLAN CYNTHIA M / Rural Law Enf. Grant Assistant <i>Comp. Rate: \$15/hour</i>		6,157			FED
MCMILLAN CYNTHIA M / Victim Comp Administrative Assist. <i>Comp. Rate: \$15/hour</i>		5,010			OTH
MCMILLAN CYNTHIA M / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		1,355			FED
MCSWAIN NATALIE / Legal Intern - Steiger Fellow <i>Comp. Rate: \$14.52/hour</i>		2,657			OTH
MICHAEL JANIS / Administrative Assist. <i>Comp. Rate: \$12.50/hour</i>		4,700			OTH
MOORE KYLE C / Investigative Intern <i>Comp. Rate: \$15/hour</i>		22,275			OTH
MOORE KYLE C / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		1,013			GEN
MOORE KYLE C / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		368			OTH

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
MORRIS ALEXIS / Legal Intern <i>Comp. Rate: \$10/hour</i>		4,720			OTH
MULLEN RACHEL / Legal Intern <i>Comp. Rate: \$10/hour</i>		3,314			OTH
MULLEN RACHEL / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		236			OTH
O'BARR KAITLYN / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		363			FED
OWENS JOI / Legal Intern <i>Comp. Rate: \$10/hour</i>		2,005			OTH
PATE LAURA / Intern <i>Comp. Rate: \$9/hour</i>		1,535			OTH
PERKINS SAMANTHA / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		605			FED/OTH
PERRI JESSICA L / DUI Grant Law Clerk <i>Comp. Rate: \$15/hour</i>		7,343			FED
PERRI JESSICA L / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		247			FED
POE KOLTON / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		290			FED
PORTER OLIVIA / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		815			FED/OTH
RASBERRY RUSTIN / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		60			OTH
RASS KATHLEEN / Intern <i>Comp. Rate: \$9/hour</i>		4,253			OTH
READY COURTNEY / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		100			OTH
REDD CASSANDRA / Alcohol/Tobacco File Clerk <i>Comp. Rate: \$10/hour</i>		3,545			OTH
REJEBIAN MICHAEL / Public Relations <i>Comp. Rate: \$75/hour capped @ 40 hrs/</i>		18,600			OTH
RHODES EMILY / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		260			OTH
RICHMOND LAFAYTENA / Public Relations Intern <i>Comp. Rate: \$12/hour</i>		20,340			OTH
ROBERTSON JOHN / Legal Intern <i>Comp. Rate: \$10/hour</i>		2,145			OTH
ROBINSON CHENIQUA / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		954			FED
ROSE MARQUIS / Legal Intern <i>Comp. Rate: \$10/hour</i>		2,230			OTH
SAMUEL BRITTANEY / Intern <i>Comp. Rate: \$9/hour</i>		360			OTH
SAUL STEVEN / Legal Intern <i>Comp. Rate: \$10/hour</i>		5,900			OTH
SAUL STEVEN / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>		99			OTH
SMITH EVELYN / Legal Intern <i>Comp. Rate: \$10/hour</i>		1,990			OTH
SMITH SHAQUONDRA / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		4,960			OTH

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
SNYDER EDWIN A / Attorney <i>Comp. Rate: \$36.34/hour</i>	Y	30,862			OTH
SNYDER EDWIN A / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>	Y	166			GEN
SOCKWELL JOHN RAY / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		140			OTH
SPAN DOMINIQUE / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		375			OTH
THOMPSON MARISSA / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		475			OTH
THOMPSON SHIRISSA / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		575			FED/OTH
THORNTON BRANDEN / Intern <i>Comp. Rate: \$9/hour</i>		1,143			OTH
TITUS TAMARCO / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		2,220			OTH
TOWNSEND CHRISTINIA / Legal Intern <i>Comp. Rate: \$10/hour</i>		2,470			OTH
TUTOR TIMOTHY / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		480			FED
UNDERWOOD TREAT / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		1,475			FED/OTH
WALKER WILLIAM / Intern <i>Comp. Rate: \$9/hour</i>		1,836			OTH
WARREN NICKLAUS / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		100			OTH
WATTS W GLENN / Attorney <i>Comp. Rate: \$31.14/hour</i>	Y	33,507			OTH
WATTS W GLENN / Travel Reimbursement <i>Comp. Rate: State Travel Rate</i>	Y	1,283			OTH
WHITE BRODY / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		520			OTH
WHITE DAVID / Legal Intern <i>Comp. Rate: \$10/hour</i>		2,040			OTH
WHITE LOGAN / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		583			OTH
WILCHER JEANIE / Administrative Assist. <i>Comp. Rate: \$12/hour</i>		2,112			OTH
WILLIAMS LATOYA / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		1,465			OTH
WILLIAMS MARCUS / Intern <i>Comp. Rate: \$9/hour</i>		9,630			OTH
WILLIAMS RAVEN / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		2,800			OTH
WILSON VICKI / Legal Secretary <i>Comp. Rate: \$21.26/hour</i>	Y	18,581			GEN
WOOTTEN MEGAN / Alcohol/Tobacco Minor <i>Comp. Rate: \$10/hour</i>		2,625	542,000	542,000	FED/OTH
<b>TOTAL 61658 Professional Services Contracts (not 1099 Rpt)</b>		<b>538,574</b>	<b>542,000</b>	<b>542,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Attorney General's Office

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61635 Settlement Payments - Gross Proceeds					
<b>TOTAL 61635 Settlement Payments - Gross Proceeds</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>1,112,680</b>	<b>1,173,070</b>	<b>1,173,070</b>	

**VEHICLE PURCHASE DETAILS**

Attorney General's Office

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Mid Size Sedan (AU MS)</b>				
2012	DODGE CHARGER	JOE SANDERSON	UNDERCOVER INVESTIGATIONS	19,000
2012	DODGE CHARGER	LARRY WARE	UNDERCOVER INVESTIGATIONS	19,000
2012	DODGE CHARGER	KEITH DENSON	UNDERCOVER INVESTIGATIONS	19,000
2012	DODGE CHARGER	JAMIE THOMPSON	UNDERCOVER INVESTIGATIONS	19,000
<b>63390 Truck, Mid Size Pickup (TK MU)</b>				
2012	FORD F150 TRUCK	RUSSELL FRAZIER	UNDERCOVER INVESTIGATIONS	19,000
2012	FORD F150 TRUCK	GEORGE FERGUSON	UNDERCOVER INVESTIGATIONS	19,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>114,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>114,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Attorney General's Office

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	TRUCK	2004	FORD F150	RUSSELL FRAZIER (AG 5254)	UNDERCOVER INVESTIGATIONS	4N21WD	86,094	12,173		Y
P	MID-SIZE SEDAN	2006	PON. GRAND	PID POOL (AG 5624)	UNDERCOVER INVESTIGATIONS	HPU709	130,952	260	Y	
P	MID-SIZE SEDAN	2006	PON. GRAND	PID POOL (AG 5625)	UNDERCOVER INVESTIGATIONS	HPU708	140,165	60,331	Y	
P	MID-SIZE SEDAN	2006	PON. GRAND	PID POOL (AG 5626)	UNDERCOVER INVESTIGATIONS	HPU711	103,686	1,706		Y
P	MID-SIZE SEDAN	2006	PON. GRAND	PID POOL (AG 5627)	UNDERCOVER INVESTIGATIONS	HLA039	93,421	2,782		Y
P	FULL-SIZE SEDAN	2007	FORD CROWN	ARTHUR KENDRICK(AG 5703)	UNDERCOVER INVESTIGATIONS	HNB007	175,674	24,662	Y	
P	FULL-SIZE SEDAN	2007	FORD CROWN	GEORGE FERGUSON (AG 5704)	UNDERCOVER INVESTIGATIONS	550HKG	100,787	20,468	Y	
P	MID-SIZE SEDAN	2008	CHEV IMPALA	DAVID DELGATO (AG 6664)	UNDERCOVER INVESTIGATIONS	JNA837	73,710	26,881		
P	MID-SIZE SEDAN	2008	CHEV IMPALA	DAVID FLOWERS (AG 6665)	UNDERCOVER INVESTIGATIONS	1633WE	89,045	27,710		Y
P	MID-SIZE SEDAN	2008	CHEV IMPALA	DUNCAN FOSTER (AG 6666)	UNDERCOVER INVESTIGATIONS	1433WE	57,063	44,534		
P	MID-SIZE SEDAN	2008	CHEV IMPALA	JAMIE THOMPSON (AG 6667)	UNDERCOVER INVESTIGATIONS	NXA556	80,157	28,032		
P	MID-SIZE SEDAN	2008	CHEV IMPALA	LARRY WARE ( AG 6668)	UNDERCOVER INVESTIGATIONS	MBP162	88,217	30,407		
P	MID-SIZE SEDAN	2008	CHEV IMPALA	CRYSTAL TILLMAN (AG 6669)	UNDERCOVER INVESTIGATIONS	M980WB	63,364	14,870		
P	MID-SIZE SEDAN	2009	CHEV IMPALA	CHARLIE RUBISOFF (AG 6879)	UNDERCOVER INVESTIGATIONS	M986WB	57,300	21,720		
P	MID-SIZE SEDAN	2009	CHEV IMPALA	ROGER CRIBB (AG 6880)	UNDERCOVER INVESTIGATIONS	U475WT	83,591	35,518		
P	MID-SIZE SEDAN	2009	CHEV IMPALA	KEITH MILSAP (AG 6881)	UNDERCOVER INVESTIGATIONS	4N35WD	73,703	25,949		
P	MID-SIZE SEDAN	2009	CHEV IMPALA	JASON STATHAM (AG 6882)	UNDERCOVER INVESTIGATIONS	5C110	31,620	11,680		
P	MID-SIZE SEDAN	2009	CHEV IMPALA	BERT WALLACE (AG 6883)	UNDERCOVER INVESTIGATIONS	1982D	77,955	24,954		
P	MID-SIZE SEDAN	2009	CHEV IMPALA	RANDOLPH BROWN (AG 6884)	UNDERCOVER INVESTIGATIONS	1642WE	63,943	18,342		
P	MID-SIZE SEDAN	2009	CHEV IMPALA	JOE SANDERSON (AG 6885)	UNDERCOVER INVESTIGATIONS	227WT	135,714	51,265	Y	
P	MID-SIZE SEDAN	2009	CHEV IMPALA	SHANNON BEAVER (AG 6886)	UNDERCOVER INVESTIGATIONS	U476WT	69,054	25,281		
P	MID-SIZE SEDAN	2009	CHEV IMPALA	JAKE WINDHAM (AG 6887)	UNDERCOVER INVESTIGATIONS	M987	61,171	21,230		
P	MID-SIZE SEDAN	2009	CHEV IMPALA	MFCU POOL (AG 6985)	UNDERCOVER INVESTIGATIONS	233NT	33,678	4,278		
P	MID-SIZE SEDAN	2009	CHEV IMPALA	DAVID DOMINO (AG 6986)	UNDERCOVER INVESTIGATIONS	7252WS	34,527	17,844		
P	MID-SIZE SEDAN	2009	CHEV IMPALA	TREY ROGERS (AG 6987)	UNDERCOVER INVESTIGATIONS	K611WM	60,343	29,388		
P	TRUCK	2009	FORD F150	PID POOL (AG 6993)	UNDERCOVER INVESTIGATIONS	RB3687	37,298	18,287		
P	TRUCK	2009	FORD F150	JOEY TURNAGE (AG 6994)	UNDERCOVER INVESTIGATIONS	K614WM	57,816	22,027		
P	UTILITY	2009	JEEP CHEROKEE	JAY HOUSTON (AG 7000)	UNDERCOVER INVESTIGATIONS	MBY087	44,785	23,010		
P	UTILITY	2009	JEEP CHEROKEE	KEITH LEAVITT (AG 7001)	UNDERCOVER INVESTIGATIONS	1648WE	22,330	12,491		
P	UTILITY	2009	JEEP CHEROKEE	RICHE MCCLUSKEY (AG 7002)	UNDERCOVER INVESTIGATIONS	252DW	45,642	28,022		

AS OF JUNE 30, 2011

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	UTILITY	2009	JEEP CHEROKEE	LEE MCDIVITT (AG 7003)	UNDERCOVER INVESTIGATIONS	300DW	53,970	32,852		
P	UTILITY	2009	JEEP CHEROKEE	TONY GREEN (AG 7004)	UNDERCOVER INVESTIGATIONS	MBY088	44,237	21,945		
P	MID-SIZE SEDAN	2010	FORD FUSION	CORDELIA BAILEY (AG 7005)	UNDERCOVER INVESTIGATIONS	MBX641	22,146	11,534		
P	MID-SIZE SEDAN	2010	FORD FUSION	DANNY WELCH (AG 7006)	UNDERCOVER INVESTIGATIONS	4N53WD	24,214	11,113		
P	MID-SIZE SEDAN	2010	FORD FUSION	KEITH DENSON (AG 7007)	UNDERCOVER INVESTIGATIONS	886N17	40,666	22,985		
P	MID-SIZE SEDAN	2010	FORD FUSION	CHRISTOPHER WATKINS (AG 7008)	UNDERCOVER INVESTIGATIONS	234IU	35,045	19,389		
P	MID-SIZE SEDAN	2010	DODGE	RICHARD JOHNSON (AG 7185)	UNDERCOVER INVESTIGATIONS	IN PROCESS	22,257	22,135		
P	MID-SIZE SEDAN	2010	DODGE	EDDIE BOYD (AG 7186)	UNDERCOVER INVESTIGATIONS	IN PROCESS	30,893	29,822		
P	MID-SIZE SEDAN	2010	DODGE	KYLE WILSON (AG 7187)	UNDERCOVER INVESTIGATIONS	IN PROCESS	20,353	19,298		
P	TRUCK	2010	FORD F150	KELLY EDGAR (AG 7188)	UNDERCOVER INVESTIGATIONS	248NT	38,495	37,726		
P	TRUCK	2010	FORD F150	JAMIE PATRICK (AG 7189)	UNDERCOVER INVESTIGATIONS	MB6277	25,043	24,792		
P	TRUCK	2011	CHEVROLET	RONNIE ODOM (AG 7241)	UNDERCOVER INVESTIGATIONS	U478WT	14,383	14,383		

Vehicle Type = Passenger/Work



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Attorney General's Office  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : SUPPORTIVE SERVICES	Cost Continuation		
		<b>Total</b>	_____
Program # 2 : TRAINING	Cost Continuation		
		<b>Total</b>	_____
Program # 3 : LITIGATION	Reinstatement of General Funds		
		<b>Total</b>	_____
		General Funds	719,000
		Other Special Funds	-719,000
Program # 4 : OPINIONS	Cost Continuation		
		<b>Total</b>	_____
Program # 5 : STATE AGENCY CONTRACTS	Cost Continuation		
		<b>Total</b>	_____
Program # 6 : INSURANCE INTEGRITY ENFORCEMENT	Cost Continuation		
		<b>Total</b>	_____
Program # 7 : OTHER MANDATED PROGRAMS	Reinstatement of General Funds		
		<b>Total</b>	_____
		General Funds	283,788
		Other Special Funds	-283,788
Program # 8 : CRIME VICTIMS COMPENSATION	Cost Continuation		
		<b>Total</b>	_____

**CAPITAL LEASES**

Attorney General's Office  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Attorney General's Office

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 211,159)				( 211,159)
TRAVEL	( 4,782)				( 4,782)
CONTRACTUAL SERVICES	( 34,632)				( 34,632)
COMMODITIES	( 6,269)				( 6,269)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 256,842)</b>				<b>( 256,842)</b>