

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

Kevin J. Upchurch

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 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)	16,098,389	16,454,852	16,792,418		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>16,098,389</b>	<b>16,454,852</b>	<b>16,792,418</b>	<b>337,566</b>	<b>2.05%</b>
2. Travel					
a. Travel & Subsistence (In-State)	271,853	377,305	377,305		
b. Travel & Subsistence (Out-of-State)	46,153	55,000	55,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>318,006</b>	<b>432,305</b>	<b>432,305</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services	26,382	26,382	26,382		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>26,382</b>	<b>26,382</b>	<b>26,382</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
<b>Total Commodities</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					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,131,274</b>	<b>1,170,000</b>	<b>1,170,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>17,574,051</b>	<b>18,083,539</b>	<b>18,421,105</b>	<b>337,566</b>	<b>1.86%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,041,807	1,185,955	1,314,205	128,250	10.81%
General Fund Appropriation (Enter General Fund Lapse Below)	16,596,711	17,536,789	17,874,355	337,566	1.92%
State Support Special Funds	430,590				
Federal Funds _____ Other Special Funds (Specify) _____					
State Prosecutor Compensation Fund	690,898	675,000	675,000		
Less: Estimated Cash Available Next Fiscal Period	( 1,185,955)	( 1,314,205)	( 1,442,455)	128,250	9.75%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>17,574,051</b>	<b>18,083,539</b>	<b>18,421,105</b>	<b>337,566</b>	<b>1.86%</b>
GENERAL FUND LAPSE	188,615				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	166	166	166		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	1.26				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Submitted by: Kevin J. Upchurch  
 Name  
 Title: Executive Director, DFA  
 Date: July 31, 2011

Name of Agency DISTRICT ATTORNEYS AND STAFF

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)	15,127,819	93.97%		15,908,102	96.67%		16,245,668	96.74%	
2. Budget Contingency Fund	423,820	2.63%							
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. State Prosecutor Compensation Fund	546,750	3.39%		546,750	3.32%		546,750	3.25%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>16,098,389</b>		<b>91.60%</b>	<b>16,454,852</b>		<b>90.99%</b>	<b>16,792,418</b>		<b>91.15%</b>
1. General State Support Special (Specify)	318,006	100.00%		432,305	100.00%		432,305	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. State Prosecutor Compensation Fund									
10.									
11.									
12.									
<b>Total Travel</b>	<b>318,006</b>		<b>1.80%</b>	<b>432,305</b>		<b>2.39%</b>	<b>432,305</b>		<b>2.34%</b>
1. General State Support Special (Specify)	19,612	74.33%		26,382	100.00%		26,382	100.00%	
2. Budget Contingency Fund	6,770	25.66%							
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. State Prosecutor Compensation Fund									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>26,382</b>		<b>0.15%</b>	<b>26,382</b>		<b>0.14%</b>	<b>26,382</b>		<b>0.14%</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)									
9. State Prosecutor Compensation Fund									
10.									
11.									
12.									
<b>Total Commodities</b>									

Name of Agency DISTRICT ATTORNEYS AND STAFF

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. State Prosecutor Compensation Fund									
10.									
11.									
12.									
<b>Total Other Than Equipment</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) _____									
9. State Prosecutor Compensation Fund									
10.									
11.									
12.									
<b>Total Equipment</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) _____									
9. State Prosecutor Compensation Fund									
10.									
11.									
12.									
<b>Total Vehicles</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) _____									
9. State Prosecutor Compensation Fund									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency   DISTRICT ATTORNEYS AND STAFF  

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) _____	1,131,274	100.00%		1,170,000	100.00%		1,170,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Prosecutor Compensation Fund									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,131,274</b>		<b>6.43%</b>	<b>1,170,000</b>		<b>6.46%</b>	<b>1,170,000</b>		<b>6.35%</b>
1. General _____ State Support Special (Specify) _____	16,596,711	94.43%		17,536,789	96.97%		17,874,355	97.03%	
2. Budget Contingency Fund	430,590	2.45%							
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. State Prosecutor Compensation Fund	546,750	3.11%		546,750	3.02%		546,750	2.96%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>17,574,051</b>		<b>100.00%</b>	<b>18,083,539</b>		<b>100.00%</b>	<b>18,421,105</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3087/3089)	BCF - Budget Contingency Fund	430,590		
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>430,590</b>		

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,041,807	1,185,955	1,314,205
State Prosecutor Compensation Fund	Fund created in Section 99-19-73 2003	690,898	675,000	675,000
<b>Section B TOTAL</b>		<b>1,732,705</b>	<b>1,860,955</b>	<b>1,989,205</b>

<b>Section S + A + B TOTAL</b>		<b>2,163,295</b>	<b>1,860,955</b>	<b>1,989,205</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cafeteria Plan	8223	Trustmark Bank NOT	18,800		
Criminal Justice Fund (Unbudgeted)	3086	NOT BUDGETED	161,820	61,820	361,820
State Prosecutor Compensation Fund	3084		1,185,955	1,314,205	1,442,455

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

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

**DISTRICT ATTORNEYS AND STAFF**

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

Senate Bill 3085 of the 2011 Regular Session established an additional appropriation of \$430,590 in the DA-Budget Contingency Fund (3087) from the state Budget Contingency Fund (3178). The appropriated funds were fully expended in FY 2011.

**OTHER SPECIAL FUNDS**

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

The State Prosecutor Compensation Fund (3084) was created in Section 99-19-73 in the Regular Session of 2003 Legislature. The funds had been unbudgeted until FY 2006. In FY 2011, \$546,750 was appropriated in the original appropriation bill for the District Attorneys. An additional appropriation of \$283,258 was authorized in SB 3085 of the 2011 Regular Session. Expenditures in FY 2011 were \$546,750. In FY 2012, \$546,750 was appropriated for the District Attorneys. The revenue in this fund for FY 2011 was \$690,898, which is \$37,359 less than FY 2010.

**TREASURY FUND/BANK**

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

The Criminal Justice Fund (3086) was created in Section 99-19-32 and is unbudgeted through this office. The funds have previously been appropriated by the Legislature. In FY 2011, \$400,000 was transferred to the State's Supreme Court as appropriated in HB 1618 of the 2011 Regular Session. The revenue in this fund was \$325,037 in FY 2011, which was \$154,727 less than FY 2010. In HB 1490, the FY 2012 appropriation bill for the Supreme Court, \$400,000 is to be "derived from the Criminal Justice Fund".

The State Prosecutor Compensation Fund (3084) was created in Section 99-19-73 in the Regular Session of 2003 Legislature. The funds had been unbudgeted until FY 2006. In FY 2011, \$546,750 was appropriated in the original appropriation bill for the District Attorneys, HB 1617. An additional appropriation of \$283,258 was authorized in SB 3085 of the 2011 Regular Session. Expenditures in FY 2011 were \$546,750. In FY 2012, \$546,750 was appropriated for the District Attorneys. The revenue in this fund for FY 2011 was \$690,897, which is \$37,359 less than FY 2010.

**CONTINUATION AND EXPANDED REQUEST**

DISTRICT ATTORNEYS AND STAFF  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 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	15,127,819	423,820		546,750	16,098,389
Travel	318,006				318,006
Contractual Services	19,612	6,770			26,382
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,131,274				1,131,274
<b>Total</b>	<b>16,596,711</b>	<b>430,590</b>		<b>546,750</b>	<b>17,574,051</b>
No. of Positions (FTE)	166.00				166.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,908,102			546,750	16,454,852
Travel	432,305				432,305
Contractual Services	26,382				26,382
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,170,000				1,170,000
<b>Total</b>	<b>17,536,789</b>			<b>546,750</b>	<b>18,083,539</b>
No. of Positions (FTE)	166.00				166.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	337,566				337,566
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>337,566</b>				<b>337,566</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**

DISTRICT ATTORNEYS AND STAFF  
AGENCY

Program No. \_\_\_\_\_ of 1 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	16,245,668			546,750	16,792,418
Travel	432,305				432,305
Contractual Services	26,382				26,382
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,170,000				1,170,000
<b>Total</b>	<b>17,874,355</b>			<b>546,750</b>	<b>18,421,105</b>
No. of Positions (FTE)	166.00				166.00

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**

DISTRICT ATTORNEYS AND STAFF

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT	17,874,355			546,750	18,421,105
SUMMARY OF ALL PROGRAMS	17,874,355			546,750	18,421,105

**CONTINUATION AND EXPANDED REQUEST**

DISTRICT ATTORNEYS AND STAFF

Program No. 1 of 1 Programs

AGENCY

SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,127,819	423,820		546,750	16,098,389
Travel	318,006				318,006
Contractual Services	19,612	6,770			26,382
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,131,274				1,131,274
<b>Total</b>	<b>16,596,711</b>	<b>430,590</b>		<b>546,750</b>	<b>17,574,051</b>
No. of Positions (FTE)	166.00				166.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,908,102			546,750	16,454,852
Travel	432,305				432,305
Contractual Services	26,382				26,382
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,170,000				1,170,000
<b>Total</b>	<b>17,536,789</b>			<b>546,750</b>	<b>18,083,539</b>
No. of Positions (FTE)	166.00				166.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	337,566				337,566
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>337,566</b>				<b>337,566</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**

DISTRICT ATTORNEYS AND STAFF

Program No. 1 of 1 Programs

AGENCY

SUPPORT

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	16,245,668		546,750	16,792,418
Travel	432,305			432,305
Contractual Services	26,382			26,382
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,170,000			1,170,000
<b>Total</b>	<b>17,874,355</b>		<b>546,750</b>	<b>18,421,105</b>
No. of Positions (FTE)	166.00			166.00

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

**PROGRAM DECISION UNITS**

DISTRICT ATTORNEYS AND STAFF

1 - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Increase Pers Rate	Change In Years Licensed	Termination Leave Pay	Total Funding Change	FY 2013 Total Request
<b>SALARIES</b>	<b>16,454,852</b>			<b>60,817</b>	<b>52,140</b>	<b>224,609</b>	<b>337,566</b>	<b>16,792,418</b>
GENERAL	15,908,102			60,817	52,140	224,609	337,566	16,245,668
ST.SUP.SPECIAL								
FEDERAL								
OTHER	546,750							546,750
<b>TRAVEL</b>	<b>432,305</b>							<b>432,305</b>
GENERAL	432,305							432,305
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>26,382</b>							<b>26,382</b>
GENERAL	26,382							26,382
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
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>	<b>1,170,000</b>							<b>1,170,000</b>
GENERAL	1,170,000							1,170,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>18,083,539</b>			<b>60,817</b>	<b>52,140</b>	<b>224,609</b>	<b>337,566</b>	<b>18,421,105</b>

**FUNDING:**

GENERAL FUNDS	17,536,789			60,817	52,140	224,609	337,566	17,874,355
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	546,750							546,750
<b>TOTAL</b>	<b>18,083,539</b>			<b>60,817</b>	<b>52,140</b>	<b>224,609</b>	<b>337,566</b>	<b>18,421,105</b>

**POSITIONS:**

GENERAL FTE	166.00							166.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>166.00</b>							<b>166.00</b>

**PRIORITY LEVEL:**

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

**PROGRAM NARRATIVE**

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

DISTRICT ATTORNEYS AND STAFF

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

(D) Increase PERS rate:

This item is the increase in the employer's match for the retirement system from 12% in the first six months and 12.93% in the second six months of FY 2012 to 12.93% for the full year of FY 2013.

(E) Change in Years Licensed:

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

The salary rates for the assistant district attorneys are projected to increase based on the current employees at the level of years of licensure for which they would qualify in FY 2013.

The following amounts are the projected salaries with the corresponding fringe benefits at the higher rates:

4 employees would move from level 1 to level 2	-4.00	(370,800)
4 employees would move to level 2 and		
5 would move from level 2 to level 3	-1.00	(98,495)
5 employees would move to level 3	5.00	521,435
Total of increase for licensure per Section 25-3-35 (6 )		52,140

(F) Termination Leave Pay:

This item is requested to pay the unused personal leave upon termination of employees. The calculation represents the payment of termination leave pay for twenty (20) employees. In the following fiscal years, the number of persons who terminated were:

FY 2007	19 employees terminated
FY 2008	22 employees terminated
FY 2009	7 employees terminated
FY 2010	20 employees terminated
FY 2011	13 employees terminated

If not funded, the \$224,609 is approximately equivalent to a 4.5 workday furlough of assistant district attorneys and criminal investigators.

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

DISTRICT ATTORNEYS AND STAFF

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 N/A for this program	1.00	1.00	1.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 N/A for this program	1.00	1.00	1.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 N/A for this program	1.00	1.00	1.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

### DISTRICT ATTORNEYS AND STAFF

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) SUPPORT</b>				
GENERAL	17,536,789	( 526,104)	17,010,685	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	546,750		546,750	
<b>TOTAL</b>	<b>18,083,539</b>	<b>( 526,104)</b>	<b>17,557,435</b>	

**Narrative Explanation:**

**Salaries and Fringe Benefits**

The original FY 2012 appropriation is currently underfunded by \$223,084 for termination leave in Salaries and Fringe Benefits. To fill this need a furlough of assistant district attorneys and criminal investigators of approximately 4.5 workdays would likely be necessary. The 3% reduction of \$93,799 in Salaries and Fringe Benefits would necessitate a furlough of assistant district attorneys and criminal investigators of approximately 2 additional workdays, for a total of 6.5 workdays. The possibility of maintaining vacant positions when employees terminate could be an option, but it would be at the discretion of each district attorney since there is no central authority over all of the offices. In FY 2011, the vacancy rate for the full time, permanent positions was only 1.26%. Moreover, if the number of persons terminating exceed the estimate, the payment of termination personal leave for those employees would further exacerbate the situation. If new employees are hired at a salary level exceeding the previous employees, additional funds would be needed. Since FY 2012 is an election year for district attorneys, it is possible there may be a higher number of employees terminating and being replaced.

**Travel**

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

**Contractual Services**

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

**Subsidies, Loans and Grants**

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

**SUMMARY OF ALL PROGRAMS**

GENERAL	17,536,789	( 526,104)	17,010,685	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	546,750		546,750	
<b>TOTAL</b>	<b>18,083,539</b>	<b>( 526,104)</b>	<b>17,557,435</b>	

# Not applicable -- District Attorneys MEMBERS

DISTRICT ATTORNEYS AND STAFF

Agency

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

NOT APPLICABLE

B. Estimated number of meetings FY2012

0

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

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

NOT APPLICABLE

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

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

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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>			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services			
6169X Contract Worker (61691-61699)			
<b>TOTAL (F)</b>			
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions	26,382	26,382	26,382
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
<b>TOTAL (G)</b>	<b>26,382</b>	<b>26,382</b>	<b>26,382</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>26,382</b>	<b>26,382</b>	<b>26,382</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	19,612	26,382	26,382
STATE SUPPORT SPECIAL FUNDS	6,770		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>26,382</b>	<b>26,382</b>	<b>26,382</b>

**SCHEDULE C  
COMMODITIES**

DISTRICT ATTORNEYS AND STAFF  
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			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>			
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>			
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C 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-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

DISTRICT ATTORNEYS AND STAFF

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**

DISTRICT ATTORNEYS AND STAFF

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</b> (see form MBR-1-D-3)							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

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

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		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)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 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-4  
WIRELESS COMMUNICATION DEVICES**

DISTRICT ATTORNEYS AND STAFF

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>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 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 E  
SUBSIDIES, LOANS & GRANT**

DISTRICT ATTORNEYS AND STAFF

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>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64695 District Attorneys Office Expense	1,131,274	1,170,000	1,170,000
<b>TOTAL (B)</b>	<b>1,131,274</b>	<b>1,170,000</b>	<b>1,170,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</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>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,131,274	1,170,000	1,170,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,131,274	1,170,000	1,170,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,131,274</b>	<b>1,170,000</b>	<b>1,170,000</b>



**NARRATIVE  
2013 BUDGET REQUEST**

DISTRICT ATTORNEYS AND STAFF  
Name of Agency

See attached

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

DISTRICT ATTORNEYS AND STAFF

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
EMFINGER, JOHN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,979	General
EVANS, DOUG	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,342	General
GUEST, MICHAEL	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,847	General
HASBROUCK, TANYA	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,577	General
HOPPER, WILLIAM A.	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,250	General
KNOCHEL, ROBERT	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,756	General
LAWRENCE, ANTHONY	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,923	General
MANSELL, REBECCA	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,603	General
MILES, GREGORY	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,384	General
MILLER, MARLIN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,112	General
MITCHELL, ELLIS JOHN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,158	General
WADE, CHERIE	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,382	General
WEATHERS, JON MARK	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,890	General
WHITFIELD, THOMAS	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,900	General
YOUNG, JOHN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,197	General
HALE, JAMES	NAPA, CA	2010 NDAA SUMMER CONFERENCE	3,087	General
SLAY, LEWIS	LAKE VILLAGE, AR	LOCATE WITNESS	39	General
JENKINS, DARRYL	HELENA, AR	INVESTIGATION	41	General
SMITH, ROBERT S.	SAN FRANCISCO, CA	NBPA CONFERENCE	1,077	General
HOLLEY, DAVE	TUSCALOOSA, AL	INVESTIGATION	93	General
MALLETTE, WILLIAM M.	MEMPHIS, TN	VICTIM INTERVIEW	103	General
JOHNSON, ROBERT B..	MOBILE, AL	LOCATE/SERVE SUBPOENAS	70	General
YOUNG, JOHN	SCOTTSDALE, AZ	NDAA BOARD OF DIRECTORS/COMMITTEE MEETINGS	435	General
SHELEY, CHRIS	ATLANTA, GA	INVESTIGATION	723	General
WADE, CHERIE	COLUMBIA, SC	PROSECUTOR BOOTCAMP	242	General
BURCHELL, PATRICIA	NEW ORLEANS, LA	ADVOCACY FOR THE AGES	509	General
COLEMAN, KASSIE	NEW ORLEANS, LA	ADVOCACY FOR THE AGES	500	General
ARTHUR, DEWEY	MEMPHIS, TN	WITNESS PREP	255	General
HOLLEY, DAVE	BIRMINGHAM, AL	INVESTIGATION	148	General
BUTLER, HOWARD	THEODORE, AL	PRE-TRIAL VICTIM MEETING	29	General

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

DISTRICT ATTORNEYS AND STAFF

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MOORE, BETH	MOBILE, AL	CHILD ADVOCACY CENTER	65	General
SMITH, RICHARD JOEL	MOBILE, AL	CHILD ADVOCACY CENTER	73	General
JENKINS, DARRYL	MEMPHIS, TN	INVESTIGATION/LOCATE WITNESS	74	General
BUTLER, HOWARD	MOBILE, AL	PICKUP AND RETURN WITNESS	98	General
BATES, DEWITT	NEW IBERIA, LA	MEETING AT CRIME LAB	192	General
<b>Total Out of State Travel Cost</b>			<b>\$46,153</b>	

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

DISTRICT ATTORNEYS AND STAFF

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 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					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61631)					
<b>TOTAL 6163X Legal (61630-61631)</b>					
61640 Medical Doctors					
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					
61644 Other Medical					
<b>TOTAL 61644 Other Medical</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61690 Other Fees & Services					
<b>TOTAL 61690 Other Fees &amp; Services</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

DISTRICT ATTORNEYS AND STAFF

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

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6169X Contract Worker (61691-61699)					
<b>TOTAL 6169X Contract Worker (61691-61699)</b>					
<b>GRAND TOTAL (61600-61699)</b>					

**VEHICLE PURCHASE DETAILS**

DISTRICT ATTORNEYS AND STAFF

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>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

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

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

DISTRICT ATTORNEYS AND STAFF \_\_\_\_\_

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : SUPPORT	Increase PERS rate		
		Salaries	60,817
		<b>Total</b>	<b>60,817</b>
		General Funds	60,817
Program # 1 : SUPPORT	Change in Years Licensed		
		Salaries	52,140
		<b>Total</b>	<b>52,140</b>
		General Funds	52,140
Program # 1 : SUPPORT	Termination Leave Pay		
		Salaries	224,609
		<b>Total</b>	<b>224,609</b>
		General Funds	224,609



**CAPITAL LEASES**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	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

### DISTRICT ATTORNEYS AND STAFF

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	( 93,799)				( 93,799)
TRAVEL	( 432,305)				( 432,305)
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 526,104)</b>				<b>( 526,104)</b>