

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, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	16,324,111	17,006,726	18,246,878		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	16,324,111	17,006,726	18,246,878	1,240,152	7.29%
2. Travel					
a. Travel & Subsistence (In-State)	268,440	342,305	342,305		
b. Travel & Subsistence (Out-of-State)	80,668	90,000	90,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	349,108	432,305	432,305		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services	26,010	26,382	26,382		
h. Data Processing					
i. Other					
Total Contractual Services	26,010	26,382	26,382		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities					
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,126,500	1,170,000	1,170,000		
TOTAL EXPENDITURES	17,825,729	18,635,413	19,875,565	1,240,152	6.65%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,185,955	1,421,932	3,972,201	2,550,269	179.35%
General Fund Appropriation (Enter General Fund Lapse Below)	17,409,709	17,078,102	17,316,061	237,959	1.39%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
State Prosecutor Compensation Fund	651,997	4,107,580	3,881,660	(225,920)	(5.50%)
Less: Estimated Cash Available Next Fiscal Period	(1,421,932)	(3,972,201)	(5,294,357)	1,322,156	33.28%
TOTAL FUNDS (equals Total Expenditures above)	17,825,729	18,635,413	19,875,565	1,240,152	6.65%
GENERAL FUND LAPSE	127,080				
III. PERSONNEL DATA					
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)	0.75				
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: August 8, 2012

REQUEST BY FUNDING SOURCE

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	15,908,091	97.45%		15,449,415	90.84%		15,687,374	85.97%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fund	416,020	2.54%		1,557,311	9.15%		2,559,504	14.02%	
11.									
12.									
13.									
Total Salaries	16,324,111		91.57%	17,006,726		91.26%	18,246,878		91.80%
1. General State Support Special (Specify)	349,108	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fund									
11.									
12.									
13.									
Total Travel	349,108		1.95%	432,305		2.31%	432,305		2.17%
1. General State Support Special (Specify)	26,010	100.00%		26,382	100.00%		26,382	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fund									
11.									
12.									
13.									
Total Contractual	26,010		0.14%	26,382		0.14%	26,382		0.13%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fund									
11.									
12.									
13.									
Total Commodities									

REQUEST BY FUNDING SOURCE

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. State Prosecutor Compensation Fund									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. State Prosecutor Compensation Fund									
11.									
12.									
13.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. State Prosecutor Compensation Fund									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. State Prosecutor Compensation Fund									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,126,500	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fund									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	1,126,500		6.31%	1,170,000		6.27%	1,170,000		5.88%
1. General State Support Special (Specify)	17,409,709	97.66%		17,078,102	91.64%		17,316,061	87.12%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fund	416,020	2.33%		1,557,311	8.35%		2,559,504	12.87%	
11.									
12.									
13.									
TOTAL	17,825,729		100.00%	18,635,413		100.00%	19,875,565		100.00%

SPECIAL FUNDS DETAIL

DISTRICT ATTORNEYS AND STAFF

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,185,955	1,421,932	3,972,201
State Prosecutor Compensation Fund	Fund created in Section 99-19-73 2003	651,997	4,107,580	3,881,660
Section B TOTAL		1,837,952	5,529,512	7,853,861

Section S + A + B TOTAL		1,837,952	5,529,512	7,853,861
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cafeteria Plan	8223	Trustmark Bank NOT BUDGETED	28,801		
Criminal Justice Fund (Unbudgeted)	3086	NOT BUDGETED	89,246	16,246	344,246
State Prosecutor Compensation Fund	3084		1,421,932	3,972,201	5,294,357

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

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

DISTRICT ATTORNEYS AND STAFF

Name of Agency

STATE SUPPORT SPECIAL FUNDS

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. In FY 2012, \$546,750 was appropriated in the original appropriation bill for the District Attorneys, HB 1489. Expenditures in FY 2012 were \$416,020. In FY 2013, \$1,557,311 was appropriated for the District Attorneys. The revenue in this fund for FY 2012 was \$651,997, which is \$38,900 less than FY 2011. The source of these funds are court assessments. In FY 2012 the following were the rates for the assessments: (1) Traffic Violations \$1.50, (2) Implied Consent \$1.50, (3) Game and Fish Law Violations \$1.00, (4) Other Misdemeanors \$1.50, and Other Felonies \$1.50. In the 2012 Regular Session, HB 878 increased these assessments to \$10 for this fund. The increase in funds are to be used for salary increases and the corresponding fringe benefits for District Attorneys and their Assistant District Attorneys, beginning in FY 2013. The projections of the revenue for the State Prosecutor Compensation Fund are based on the changes in the revenue from FY 2010 through FY 2012, which decreased from FY 2010 to FY 2011 by 5.13% and decreased from FY 2011 to FY 2012 by 5.63%. The estimates factored in a 5.5% decrease for FY 2013 and FY 2014 and then calculated the increase in rates from \$1.50 to \$10.

	FY 2013	FY 2014
Projected revenue for Prosecutors Compensation Fund	\$4,107,580	\$3,881,660
Projected expenditures for salary and related fringe benefit increases	(505,486)	(1,002,193)
Projected escalations for termination leave payments are not included in FY13 and FY14 estimated expenditures in this Request	(188,430)	(202,680)

The FY 2013 appropriation included Section 7 which authorized escalation authority exclusively for the payment of termination leave as needed. No escalations have been included in the FY 2013 appropriation nor the requested amounts in FY2014. It is imperative that the escalation authority be continued in the FY 2014 appropriation or some alternative source of funding.

The excess of revenue from court assessments over the salary increases and termination payments will be needed for future years FY 2015 through FY 2017 because the salaries will increase each fiscal year and the rates for court assessments are not scheduled to increase.

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 2012, \$400,000 was transferred to the State's Supreme Court as appropriated in HB 1490 of the 2011 Regular Session. The revenue in this fund was \$327,426 in FY 2012, which was an increase of \$2,389 over FY 2011.

The State Prosecutor Compensation Fund (3084) was created in Section 99-19-73 in the Regular Session of 2003 Legislature. The description is in the OTHER SPECIAL FUNDS section above.

CONTINUATION AND EXPANDED REQUEST

DISTRICT ATTORNEYS AND STAFF

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,908,091			416,020	16,324,111
Travel	349,108				349,108
Contractual Services	26,010				26,010
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,126,500				1,126,500
Total	17,409,709			416,020	17,825,729
No. of Positions (FTE)	166.00				166.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,449,415			1,557,311	17,006,726
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
Total	17,078,102			1,557,311	18,635,413
No. of Positions (FTE)	166.00				166.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	237,959			1,002,193	1,240,152
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	237,959			1,002,193	1,240,152
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DISTRICT ATTORNEYS AND STAFF
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,687,374		2,559,504	18,246,878
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
Total	17,316,061		2,559,504	19,875,565
No. of Positions (FTE)	166.00			166.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DISTRICT ATTORNEYS AND STAFF

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SUPPORT	17,316,061			2,559,504	19,875,565
	SUMMARY OF ALL PROGRAMS	17,316,061			2,559,504	19,875,565

CONTINUATION AND EXPANDED REQUEST

DISTRICT ATTORNEYS AND STAFF

Program No. 1 of 1 Programs

AGENCY

SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,908,091			416,020	16,324,111
Travel	349,108				349,108
Contractual Services	26,010				26,010
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,126,500				1,126,500
Total	17,409,709			416,020	17,825,729
No. of Positions (FTE)	166.00				166.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,449,415			1,557,311	17,006,726
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
Total	17,078,102			1,557,311	18,635,413
No. of Positions (FTE)	166.00				166.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	237,959			1,002,193	1,240,152
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	237,959			1,002,193	1,240,152
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DISTRICT ATTORNEYS AND STAFF
AGENCY

Program No. 1 of 1 Programs

SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,687,374		2,559,504	18,246,878
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
Total	17,316,061		2,559,504	19,875,565
No. of Positions (FTE)	166.00			166.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

DISTRICT ATTORNEYS AND STAFF

I - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Full Funding For Fy13	Increase For Licensure	Statutory Salary Increase	Total Funding Change	FY 2014 Total Request
EXPENDITURES:								
SALARIES	17,006,726			192,080	45,879	1,002,193	1,240,152	18,246,878
GENERAL	15,449,415			192,080	45,879		237,959	15,687,374
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,557,311					1,002,193	1,002,193	2,559,504
TRAVEL	432,305							432,305
GENERAL	432,305							432,305
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	26,382							26,382
GENERAL	26,382							26,382
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,170,000							1,170,000
GENERAL	1,170,000							1,170,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	18,635,413			192,080	45,879	1,002,193	1,240,152	19,875,565

FUNDING:

GENERAL FUNDS	17,078,102			192,080	45,879		237,959	17,316,061
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,557,311					1,002,193	1,002,193	2,559,504
TOTAL	18,635,413			192,080	45,879	1,002,193	1,240,152	19,875,565

POSITIONS:

GENERAL FTE	166.00							166.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	166.00							166.00

PRIORITY LEVEL:

				1	1	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)

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Full Funding for FY13:

This item includes the following components to fully fund the current staff at the FY 2013 level:

Increase in the employer match for the Public Employees Retirement System (PERS) from 12% in the first six months of FY 2012 plus 12.93% in the second six months to 14.26% effective 7/1/12.	\$178,965
Increase in the premium for Workers' Compensation from .018% to 0.19%	1,346
Increase in the Unemployment Insurance premium from 0.2% to 0.3%	11,769
Total	\$192,080

(E) Increase for Licensure:

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) and (7) of the Miss. Code. The salary rates for the assistant district attorneys (legal assistants) are projected to increase based on the current employees at the level of years of licensure for which they would qualify in FY 2014.

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

6 employees would move from level 1 to level 2	-6.00	\$(629,154)
6 employees would move to level 2 and 1 would move from level 2 to level 3	5.00	557,065
1 employees would move to level 3	1.00	117,968
Total of increase for licensure per Section 25-3-35 (6) and (7)		\$ 45,879

(F) Statutory Salary Increase:

This item includes the salaries and corresponding fringe benefits for the statutory salary increase for District Attorneys in FY 2014 in House Bill 484 of the 2012 Regular Session. The increase results in an increase in salaries and fringe benefits for the assistant district attorneys in Section 25-3-35 (7). The salary increases are effective January 1, 2013 and January 1, 2014. The following are the increases for the salaries and corresponding fringe benefits for the rates in FY 2014:

District Attorneys \$99,559 § 25-3-35 (6) to \$107,085	\$202,136
Assistant district attorneys (legal assistants)	
\$79,648 § 25-3-35(7) to \$85,668	69,301
\$84,626 § 25-3-35(7) to \$91,023	311,790
\$89,604 § 25-3-35(7) to \$96,377	418,966
Total increase	\$1,002,193

The increase is requested from the Prosecutor Compensation Fund "for the purpose of providing additional compensation for district attorneys and their legal assistants" in Section 99-19-73. The rates in Travel Violations, Implied Consent Law Violations, Game and Fish Law Violations, Other Misdemeanors, and Other Felonies for this fund were increased by House Bill 878 in the 2012 Regular Session.

TERMINATION LEAVE PAYMENTS

Termination leave payments are not included in the DECISION UNITS because Section 7 of the FY 2013

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

appropriation bill grants the authority to escalate the Prosecutor Compensation Fund through DFA "...in a manner consistent with escalation of federal funds" for termination leave payments. It is estimated that the cost of termination leave payments in FY 2013 would be \$188,430 for 15 persons, and the cost of termination leave payments in FY 2014 would be \$202,680 for 15 persons.

The number of employees paid termination leave in prior fiscal years:

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
FY 2012	16 employees terminated

Therefore, the same escalation language is requested in FY 2014 or an increase in the regular appropriation for the termination leave payments.

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT				
GENERAL	17,078,102	(512,343)	16,565,759	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,557,311		1,557,311	
TOTAL	18,635,413	(512,343)	18,123,070	

Narrative Explanation:

Salaries and Fringe Benefits

The original FY 2013 appropriation is currently underfunded by \$192,080 for increases in the employer contribution to PERS (retirement system), the premium for Workers' Compensation, and the premium for Unemployment Insurance in Salaries and Fringe Benefits. An additional reduction of \$80,038 for the remainder of the 3% reduction would result in a \$272,118 shortfall, not including the funding need in FY 2014 of \$45,879 for the continuation of salary levels for assistant district attorneys based on their length of licensure.

To fill the underfunded need of \$192,080, prior to a reduction, a furlough of assistant district attorneys and criminal investigators of approximately 3.75 workdays would likely be necessary. The 3% reduction of \$80,038 in Salaries and Fringe Benefits would necessitate a furlough of assistant district attorneys and criminal investigators of approximately 1.5 additional workdays, for a total of 5.25 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 2012, the vacancy rate for the full time, permanent positions was only 0.75%. Moreover, if new employees are hired at a salary level exceeding the previous employees, additional funds would be needed.

The new statutory increase in salaries for the District Attorneys and the corresponding increases for their assistant district attorneys is being requested from the Prosecutors Compensation Fund for FY 2014.

Termination leave payments are to be funded by escalations by DFA from the Prosecutors Compensation Fund, as authorized in Section 7 of the FY 2013 appropriation bill.

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	17,078,102	(512,343)	16,565,759	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,557,311		1,557,311	
TOTAL	18,635,413	(512,343)	18,123,070	

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 FY2013

0

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

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

NOT APPLICABLE

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61700			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postae, Box Rent, etc.			
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)			
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services			
6169X Contract Worker (61691-61699)			
TOTAL (F)			
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	26,010	26,382	26,382
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
TOTAL (G)	26,010	26,382	26,382
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
TOTAL (H)			
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	26,010	26,382	26,382
FUNDING SUMMARY:			
GENERAL FUNDS	26,010	26,382	26,382
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	26,010	26,382	26,382

**SCHEDULE C
COMMODITIES**

DISTRICT ATTORNEYS AND STAFF
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

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

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DISTRICT ATTORNEYS AND STAFF
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64695 District Attorneys Office Expense	1,126,500	1,170,000	1,170,000
TOTAL (B)	1,126,500	1,170,000	1,170,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,126,500	1,170,000	1,170,000
FUNDING SUMMARY:			
GENERAL FUNDS	1,126,500	1,170,000	1,170,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,126,500	1,170,000	1,170,000

**NARRATIVE
2014 BUDGET REQUEST**

DISTRICT ATTORNEYS AND STAFF
Name of Agency

See attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BERRY, RYAN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,126	General
BRYAN, MANYA	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,148	General
DUNCAN, MARK	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,940	General
EVANS, DOUG	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,386	General
GUEST, MICHAEL	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,105	General
HARLESS, LAUREN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,482	General
HASBROUCK, TANYA	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,975	General
HOPPER, WILLIAM	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,374	General
HOWARD, LEE	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,039	General
KIRKHAM, CHARLES	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,876	General
KITTRELL, HALDON	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,149	General
KNOCHEL, ROBERT	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,977	General
LAWRENCE, ANTHONY	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,046	General
MANSELL, REBECCA	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,879	General
MILES, GREGORY	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,771	General
MILLER, MARLIN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,707	General
MITCHELL, ELLIS JOHN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,499	General
PATANO-MYERS, ANGEL	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,060	General
PURNELL, JACQUELINE	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,731	General
RICHARDSON, DEWAYNE	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,999	General
ROGILLIO, SCOTT	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,892	General
TATUM, CHRISTINE	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,339	General
WADE, CHERIE	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,733	General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WALLACE, TERRY	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,288	General
YOUNG, JOHN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,102	General
SMITH, ROBERT S.	MINNEAPOLIS, MN	NAT BLACK PROSECUTOR'S ASSOC 28TH CONF	1,367	General
HUFFMAN, GEORGE	NEW ORLEANS, LA	ASSOC GOVT ATTNYS CAPITAL LITIGATION 32ND	667	General
LAWRENCE, ANTHONY	NEW ORLEANS, LA	ASSOC GOVT ATTNYS CAPITAL LITIGATION 32ND	769	General
MCILRATH, SCOTT	NEW ORLEANS, LA	ASSOC GOVT ATTNYS CAPITAL LITIGATION 32ND	743	General
PATANO-MYERS, ANGEL	NEW ORLEANS, LA	ASSOC GOVT ATTNYS CAPITAL LITIGATION 32ND	715	General
WADE, CHERIE	NEW ORLEANS, LA	ASSOC GOVT ATTNYS CAPITAL LITIGATION 32ND	579	General
KNOCHEL, ROBERT	DALLAS, TX	23RD ANNUAL CRIMES AGAINST CHILDREN CONF	583	General
SMITH, JOEL	HILTON HEAD, SC	THE EXECUTIVE PROGRAM - NDAA CONFERENCE	2,180	General
CHAMPION, JOHN	MANHATTAN, NY	RESEARCH FOR PROSECURION OF RICO CASE	2,412	General
HALE, JAMES	MANHATTAN, NY	RESEARCH FOR PROSECURION OF RICO CASE	2,347	General
YURTKURAN, SHAUN	TUCSON, AZ	PROSECUTING HOMICIDE CASES--NDAA COURSE	561	General
MANSFIELD, MELANIE	NEW ORLEANS, LA	2011 NAJIS CONFERENCE	635	General
WALTERS, ARMSTRONG	DENVER, CO	STRATEGIES FOR JUSTICE -NDAA COURSE	2,210	General
CAMPBELL, LANE	TALLULAH, LA	MEETING WITH VICTIM	26	General
JONES, DANIEL	WASHINGTON, DC	WORKING LEGISLATIVE CONF FOR PROSECUTORS	1,995	General
JENKINS, DARRYL	MEMPHIS, TN	INVESTIGATION, LOCATE, & TRANSPORT WITNESS	169	General
PATANO-MYERS, ANGEL	STERLING, VA	UNSAFE HAVENS II	1,000	General
JOHNSON, MAURICE	SULLIGENT, AL	INVESTIGATIONS	87	General

Total Out of State Travel Cost

\$80,668

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631)					
TOTAL 6163X Legal (61630-61631)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					

FEES, PROFESSIONAL AND OTHER SERVICES

DISTRICT ATTORNEYS AND STAFF

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
GRAND TOTAL (61600-61699)					

VEHICLE PURCHASE DETAILS

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/> 0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DISTRICT ATTORNEYS AND STAFF
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : SUPPORT	Full Funding for FY13	Salaries	192,080
		Total	192,080
		General Funds	192,080
Program # 1 : SUPPORT	Increase for Licensure	Salaries	45,879
		Total	45,879
		General Funds	45,879
Program # 1 : SUPPORT	Statutory Salary Increase	Salaries	1,002,193
		Total	1,002,193
		Other Special Funds	1,002,193

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

DISTRICT ATTORNEYS AND STAFF

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(80,038)				(80,038)
TRAVEL	(432,305)				(432,305)
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(512,343)				(512,343)