

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	17,084,403	18,414,244	19,477,672		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>17,084,403</b>	<b>18,414,244</b>	<b>19,477,672</b>	<b>1,063,428</b>	<b>5.77%</b>
2. Travel					
a. Travel & Subsistence (In-State)	322,437	322,305	322,305		
b. Travel & Subsistence (Out-of-State)	92,187	110,000	110,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>414,624</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	25,663	26,382	26,382		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>25,663</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>1,129,441</b>	<b>1,170,000</b>	<b>1,170,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>18,654,131</b>	<b>20,042,931</b>	<b>21,106,359</b>	<b>1,063,428</b>	<b>5.30%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,421,902	3,696,674	4,745,037	1,048,363	28.35%
General Fund Appropriation (Enter General Fund Lapse Below)	17,018,420	17,474,098	17,519,882	45,784	0.26%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
State Prosecutor Compensation Fd	3,910,483	3,617,196	3,345,906	( 271,290)	( 7.50%)
Less: Estimated Cash Available Next Fiscal Period	( 3,696,674)	( 4,745,037)	( 4,504,466)	( 240,571)	( 5.06%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>18,654,131</b>	<b>20,042,931</b>	<b>21,106,359</b>	<b>1,063,428</b>	<b>5.30%</b>
GENERAL FUND LAPSE	59,682				
<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)	0.50				
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 / susie.smiths@dfa.ms.gov

Phone Number: 359-3669

Submitted by: Kevin J. Upchurch  
 Name

Title: Executive Director, DFA

Date: July 31, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	15,448,692	90.42%		15,845,411	86.04%		15,891,195	81.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd	1,635,711	9.57%		2,568,833	13.95%		3,586,477	18.41%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>17,084,403</b>		<b>91.58%</b>	<b>18,414,244</b>		<b>91.87%</b>	<b>19,477,672</b>		<b>92.28%</b>
1. General State Support Special (Specify)	414,624	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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
<b>Total Travel</b>	<b>414,624</b>		<b>2.22%</b>	<b>432,305</b>		<b>2.15%</b>	<b>432,305</b>		<b>2.04%</b>
1. General State Support Special (Specify)	25,663	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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
<b>Total Contractual</b>	<b>25,663</b>		<b>0.13%</b>	<b>26,382</b>		<b>0.13%</b>	<b>26,382</b>		<b>0.12%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
<b>Total Commodities</b>									

**REPORT BY FUNDING SOURCE**

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
<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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
<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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
<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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,129,441	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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,129,441</b>		<b>6.05%</b>	<b>1,170,000</b>		<b>5.83%</b>	<b>1,170,000</b>		<b>5.54%</b>
1. General State Support Special (Specify)	17,018,420	91.23%		17,474,098	87.18%		17,519,882	83.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd	1,635,711	8.76%		2,568,833	12.81%		3,586,477	16.99%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>18,654,131</b>		<b>100.00%</b>	<b>20,042,931</b>		<b>100.00%</b>	<b>21,106,359</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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3087)	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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,421,902	3,696,674	4,745,037
State Prosecutor Compensation Fd (3084)	Fund created in Section 99-19-73 2003	3,910,483	3,617,196	3,345,906
<b>Section B TOTAL</b>		<b>5,332,385</b>	<b>7,313,870</b>	<b>8,090,943</b>

<b>Section S + A + B TOTAL</b>		<b>5,332,385</b>	<b>7,313,870</b>	<b>8,090,943</b>
--------------------------------	--	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cafeteria Plan	8223	Trustmark Bank NOT BUDGETED	25,622		
Criminal Justice Fund (Unbudgeted)	3086	NOT BUDGETED	27,763		
State Prosecutor Compensation Fund	3084		3,696,674	4,745,037	4,504,466

\* 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**

An additional appropriation of \$10,000 was established for FY 2013 by SB 2904 during the 2012 Regular Legislative Session to defray the expenses of the District Attorneys and Staff. Because the original appropriation was sufficient for the FY 2013 salaries and fringe benefits, we did not request any of the funds from the State Treasurer's Office. Therefore, there is no cash balance in Fund 3087.

**OTHER SPECIAL FUNDS**

The Cash Balance - Unencumbered for Special Funds (non-federal) is the 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 2013, \$1,557,311 was appropriated in the original appropriation bill for the District Attorneys, HB 1589. Expenditures in FY 2013 were \$1,635,711, including escalations of \$106,755 for termination pay in accordance with Section 7 of the appropriation bill. In FY 2014, \$2,568,833 was appropriated for the District Attorneys. The revenue in this fund for FY 2013 was \$3,910,482, which is \$3,258,485 greater than FY 2012 due primarily to the increase in the rates of 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 each of 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.

For comparability, the projections of the revenue for the State Prosecutor Compensation Fund are based on equivalent units of the revenue divided by the rates of the court assessments for each year. The changes in the equivalent units from FY 2009 through FY 2013 are (1) a decrease of 1.00% from FY 2009 to FY 2010, (2) a decrease of 5.13% from FY 2010 to FY 2011, (3) a decrease of 5.63% from FY 2011 to FY 2012, and (4) a decrease of 10.03% from FY 2012 to FY 2013. The estimates factored in a 7.5% decrease for FY 2014 and FY 2015.

	FY 2014	FY 2015
Projected revenue for Prosecutors Compensation Fund	\$3,617,196	\$3,345,906
Projected expenditures for salary and related fringe benefit increases	(2,568,833)	(3,586,477)
Projected escalations for termination leave payments which are not included in the FY14 appropriation and the FY15 Request	(205,770)	(220,080)

The FY 2014 appropriation bill included Section 7 which authorized escalation authority exclusively for the payment of termination leave as needed. Therefore, no other funding was included in the FY 2014 appropriation for termination payments nor requested in FY2015 due to the escalation language in Section 7. It is imperative that the escalation authority be continued in the FY 2015 appropriation or some alternative source of funding.

The cash balances resulting from the increased rates of court assessments will be needed for future years FY 2016 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 to the District Attorneys in Agency 087. However, a portion of the court assessments receipts (which are processed through this office) are

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

DISTRICT ATTORNEYS AND STAFF

Name of Agency

deposited to the Criminal Justice Fund which is also under Agency 087. The funds have previously been appropriated by the Legislature. In FY 2013, \$400,000 was transferred to the State's Supreme Court as appropriated in HB 1588 of the 2012 Regular Session. The revenue from court assessments in this fund was \$338,518 in FY 2013, which was an increase of \$12,479 over FY 2012. It appears that the full \$400,000 may not be available for transfer to the Supreme Court in FY 2014.

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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,448,692			1,635,711	17,084,403
Travel	414,624				414,624
Contractual Services	25,663				25,663
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,129,441				1,129,441
<b>Total</b>	<b>17,018,420</b>			<b>1,635,711</b>	<b>18,654,131</b>
No. of Positions (FTE)	166.00				166.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,845,411			2,568,833	18,414,244
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>17,474,098</b>			<b>2,568,833</b>	<b>20,042,931</b>
No. of Positions (FTE)	166.00				166.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	45,784			1,017,644	1,063,428
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>45,784</b>			<b>1,017,644</b>	<b>1,063,428</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

DISTRICT ATTORNEYS AND STAFF  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,891,195		3,586,477	19,477,672
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>17,519,882</b>		<b>3,586,477</b>	<b>21,106,359</b>
No. of Positions (FTE)	166.00			166.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

DISTRICT ATTORNEYS AND STAFF

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SUPPORT	17,519,882			3,586,477	21,106,359
	SUMMARY OF ALL PROGRAMS	17,519,882			3,586,477	21,106,359

**CONTINUATION AND EXPANDED REQUEST**

DISTRICT ATTORNEYS AND STAFF

Program No. 1 of 1 Programs

AGENCY

SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,448,692			1,635,711	17,084,403
Travel	414,624				414,624
Contractual Services	25,663				25,663
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,129,441				1,129,441
<b>Total</b>	<b>17,018,420</b>			<b>1,635,711</b>	<b>18,654,131</b>
No. of Positions (FTE)	166.00				166.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,845,411			2,568,833	18,414,244
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>17,474,098</b>			<b>2,568,833</b>	<b>20,042,931</b>
No. of Positions (FTE)	166.00				166.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	45,784			1,017,644	1,063,428
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>45,784</b>			<b>1,017,644</b>	<b>1,063,428</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DISTRICT ATTORNEYS AND STAFF

Program No. 1 of 1 Programs

AGENCY

SUPPORT

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,891,195		3,586,477	19,477,672
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>17,519,882</b>		<b>3,586,477</b>	<b>21,106,359</b>
No. of Positions (FTE)	166.00			166.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

DISTRICT ATTORNEYS AND STAFF

I - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Statutory Salary Increase	Increase For Licensure	Full Funding For Fy14	Total Funding Change	FY 2015 Total Request
<b>SALARIES</b>	<b>18,414,244</b>			<b>1,017,644</b>	<b>28,401</b>	<b>17,383</b>	<b>1,063,428</b>	<b>19,477,672</b>
GENERAL	15,845,411				28,401	17,383	45,784	15,891,195
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,568,833			1,017,644			1,017,644	3,586,477
<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>20,042,931</b>			<b>1,017,644</b>	<b>28,401</b>	<b>17,383</b>	<b>1,063,428</b>	<b>21,106,359</b>

**FUNDING:**

GENERAL FUNDS	17,474,098				28,401	17,383	45,784	17,519,882
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,568,833			1,017,644			1,017,644	3,586,477
<b>TOTAL</b>	<b>20,042,931</b>			<b>1,017,644</b>	<b>28,401</b>	<b>17,383</b>	<b>1,063,428</b>	<b>21,106,359</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:**

				<b>1</b>	<b>1</b>	<b>1</b>		
--	--	--	--	----------	----------	----------	--	--

**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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Statutory Salary Increase:**

This item includes the salaries and corresponding fringe benefits for the statutory salary increase for District Attorneys in FY 2015 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, 2014 and January 1, 2015. The following are the increases for the salaries and corresponding fringe benefits for the rates in FY 2015:

District Attorneys \$107,085 § 25-3-35 (6) to \$114,611	\$204,622
Assistant district attorneys (legal assistants)	
\$85,668 § 25-3-35(7) to \$91,689	44,757
\$91,023 § 25-3-35(7) to \$97,420	348,711
\$96,377 § 25-3-35(7) to \$103,150	419,554
Total increase	\$1,017,644

The increase is requested from the State Prosecutor Compensation Fund "for the purpose of providing additional compensation for district attorneys and their legal assistants" in Section 99-19-73. The court assessment rates for 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.

**(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 FY 2015, 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 2015.

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

3 employees would move from level 1 to level 2	-3.00	\$(340,782)
3 employees would move to level 2 and		
1 would move from level 2 to level 3	2.00	241,390
1 employees would move to level 3	1.00	127,793
Net of increase for licensure per Section 25-3-35 (6) and (7)		\$ 28,401

**(F) Full Funding for FY14:**

This item represents the increase in salaries and corresponding fringe benefits for current employees who will become eligible for a salary increase during FY 2014, 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.

**TERMINATION LEAVE PAYMENTS**

Termination leave payments are not included in the DECISION UNITS because Section 7 of the FY 2014 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 2014 would be \$205,770 for 15 persons, and the cost of termination leave payments in FY 2015 would be \$220,080 for 15 persons.

**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

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

FY 2010	20 employees terminated
FY 2011	13 employees terminated
FY 2012	16 employees terminated
FY 2013	12 employees terminated

Therefore, the same escalation language is requested in FY 2015 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) SUPPORT</b>				
GENERAL	17,474,098	( 524,223)	16,949,875	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,568,833		2,568,833	
<b>TOTAL</b>	<b>20,042,931</b>	<b>( 524,223)</b>	<b>19,518,708</b>	

**Narrative Explanation:**

**Salaries and Fringe Benefits**

The original FY 2014 appropriation is currently underfunded by \$17,383 for the continuation of salary levels for assistant district attorneys based on their length of licensure. An additional reduction of \$141,918 for the remainder of the 3% reduction would result in a \$159,301 shortfall for FY 2014. To fill the underfunded need of \$17,383, prior to a reduction, a furlough of assistant district attorneys and criminal investigators of approximately 0.4 workdays would likely be necessary. The 3% reduction of \$141,918 in Salaries and Fringe Benefits would necessitate a furlough of assistant district attorneys and criminal investigators of approximately 2.6 additional workdays, for a total of 3 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 2013, the vacancy rate for the full time, permanent positions was only 0.5%. Moreover, if new employees are hired at a salary level exceeding the previous employees, additional funds would be needed.

The funding need in FY 2015 of \$28,401 for the continuation of salary levels for assistant district attorneys based on their length of licensure is not include here. The statutory increase in salaries for the District Attorneys and the corresponding increases for their assistant district attorneys is being requested from the State Prosecutors Compensation Fund in FY 2015.

Termination leave payments are also not included since they are to be funded by escalations by DFA from the State Prosecutors Compensation Fund, as authorized in Section 7 of the FY 2014 appropriation bill.

**Travel**

A reduction of the full FY 2014 appropriation of \$432,305 in Travel would not be possible because the employees have already begun incurring travel expenses for several out of state trips in addition to the travel related to their regular duties. This estimated reduction of \$382,305 in the Travel category would eliminate all travel for the remainder of the fiscal year, including that involved in investigations, changes of venue, travel between office sites and courthouses, pickup and delivery of evidence, 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	17,474,098	( 524,223)	16,949,875	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,568,833		2,568,833	
<b>TOTAL</b>	<b>20,042,931</b>	<b>( 524,223)</b>	<b>19,518,708</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 FY2014

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61700			
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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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	25,663	26,382	26,382
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
<b>TOTAL (G)</b>	<b>25,663</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>25,663</b>	<b>26,382</b>	<b>26,382</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	25,663	26,382	26,382
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>25,663</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		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 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	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 I-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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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	1,129,441	1,170,000	1,170,000
<b>TOTAL (B)</b>	<b>1,129,441</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>	1,129,441	1,170,000	1,170,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,129,441	1,170,000	1,170,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,129,441</b>	<b>1,170,000</b>	<b>1,170,000</b>

**NARRATIVE  
2015 BUDGET REQUEST**

DISTRICT ATTORNEYS AND STAFF  
Name of Agency

See attached

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MILES, GREGORY	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,765	GENERAL
LUSK, SCOTT	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,703	GENERAL
WOOD, CHARLES	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,736	GENERAL
DUNCAN, MARK	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,428	GENERAL
EVANS, DOUG	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,489	GENERAL
HASBROUCK, TANYA	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,092	GENERAL
MITCHELL, ELLIS JOHN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,945	GENERAL
MILLER, MARLIN ALLAN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,891	GENERAL
GUEST, MICHAEL	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,573	GENERAL
KITTRELL, HALDON	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,766	GENERAL
HARLESS, LAUREN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,806	GENERAL
BOWEN, RICHARD	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,821	GENERAL
MEYER, GREGORY	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,465	GENERAL
SMITH, JOEL	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,639	GENERAL
RICHARDSON, DEWAYNE	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,476	GENERAL
KELLY, TRENT	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,336	GENERAL
LAWRENCE, ANTHONY	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,106	GENERAL
KNOCHEL, ROBERT	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,072	GENERAL
BERRY, RYAN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,209	GENERAL
BAKER, ALISON	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,712	GENERAL
WISE, JOSHUA	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,347	GENERAL
HOPPER, ADAM	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,402	GENERAL
PATANO-MYERS, ANGEL	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,772	GENERAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SHORTER, DANIELLA	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,992	GENERAL
SMITH, RICHARD E.	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,578	GENERAL
BUCKLEY, BRYAN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,803	GENERAL
HERZOG, JOHN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	2,044	GENERAL
HOWARD, LEE J.	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,081	GENERAL
WADE, CHERIE	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,177	GENERAL
WEDDLE, JOHN	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	3,322	GENERAL
DANIEL, DAVID	SANDESTIN, FL	MISSISSIPPI BAR ANNUAL MTG & SUMMER SCHOOL	1,703	GENERAL
PATANO-MYERS, ANGEL	DALLAS, TX	CRIMES AGAINST CHILDREN CONFERENCE	751	GENERAL
CHAMPION, JOHN	MYSTIC, CT	NDAA 2012 SUMMER CONFERENCE	386	GENERAL
HALE, JAMES	MYSTIC, CT	NDAA 2012 SUMMER CONFERENCE	386	GENERAL
SHELEY, CHRIS	SANDY, UT	CELL PHONE INVESTIGATIONS TRAINING	663	GENERAL
BURCHELL, PATRICIA	CHATTANOGA, TN	THE EXECUTIVE PROGRAM - NDAA CONFERENCE	1,894	GENERAL
WASHINGTON, SHAUNTE	SAN DIEGO, CA	THE CAREER PROSECUTOR COURSE	4,196	GENERAL
MITCHELL, ELLIS JOHN	NASHVILLE, TN	MEETING WITH DR/ INVESTIGATION	583	GENERAL
JENKINS, DARRYL	MEMPHIS, TN	INVESTIGATION - LOCATE WITNESS	133	GENERAL
SLAY, LEWIS	EUDORA, AR	SERVE SUBPEONA	38	GENERAL
BROWN, WALTER	HOMER, LA	INTERVIEW WITNESS	183	GENERAL
LUSK, SCOTT	SAN FRANCISCO, CA	PROSECUTING HOMICIDE CASES TRAINING	2,325	GENERAL
BATES, DEWITT	AMITE, LA	MEETING	36	GENERAL
ROBINSON, EDDIE	OPELIKA, AL	INVESTIGATION, INTERVIEW WITNESS	297	GENERAL
YURTKURAN, SHAUN	OPELIKA, AL	INVESTIGATION, INTERVIEW WITNESS	297	GENERAL
HUNTER, LORA	OPELIKA, AL	INVESTIGATION, INTERVIEW WITNESS	286	GENERAL
ROBINSON, EDDIE	BIRMINGHAM, AL	INVESTIGATION, INTERVIEW WITNESS	369	GENERAL
YURTKURAN, SHAUN	BIRMINGHAM, AL	INVESTIGATION, INTERVIEW WITNESS	349	GENERAL
HUNTER, LORA	BIRMINGHAM, AL	INVESTIGATION, INTERVIEW WITNESS	644	GENERAL
ROBINSON, EDDIE	OPELIKA, AL	OBSERVE HEARING	169	GENERAL
YURTKURAN, SHAUN	OPELIKA, AL	OBSERVE HEARING	169	GENERAL
ROBINSON, EDDIE	BIRMINGHAM, AL	INVESTIGATION	542	GENERAL
YURTKURAN, SHAUN	BIRMINGHAM, AL	INVESTIGATION	487	GENERAL
HUNTER, LORA	BIRMINGHAM, AL	INVESTIGATION	446	GENERAL
EDNEY, JOSEPH	MEMPHIS, TN	PICK UP WITNESS	131	GENERAL
BURCH, JAMES ELLIOT	MOBILE, AL	TRANSPORT WITNESS (2 TRIPS)	89	GENERAL
CAMPBELL, LANE	MONROE, LA	FIND WITNESS	87	GENERAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
<b>Total Out of State Travel Cost</b>			<b>\$92,187</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6169X Contract Worker (61691-61699)					
<b>TOTAL 6169X Contract Worker (61691-61699)</b>		<u>                    </u>	<u>                    </u>	<u>                    </u>	
<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>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

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

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

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

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : SUPPORT	Statutory Salary Increase		
		Salaries	1,017,644
		<b>Total</b>	<b>1,017,644</b>
		Other Special Funds	1,017,644
Program # 1 : SUPPORT	Increase for Licensure		
		Salaries	28,401
		<b>Total</b>	<b>28,401</b>
		General Funds	28,401
Program # 1 : SUPPORT	Full Funding for FY14		
		Salaries	17,383
		<b>Total</b>	<b>17,383</b>
		General Funds	17,383

**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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

### DISTRICT ATTORNEYS AND STAFF

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 141,918)				( 141,918)
TRAVEL	( 382,305)				( 382,305)
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 524,223)</b>				<b>( 524,223)</b>