

Attorney General

Walter Sillers Building, Jackson, MS 39201

Lynn Fitch

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	25,108,506	26,188,058	26,188,058		
a. Additional Compensation			4,404,253		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	25,108,506	26,188,058	30,592,311	4,404,253	16.82%
2. Travel					
a. Travel & Subsistence (In-State)	410,937	587,400	587,400		
b. Travel & Subsistence (Out-Of-State)	15,849	215,000	215,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	426,786	802,400	802,400		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	39,860	97,000	97,000		
b. Communications, Transportation & Utilities	22,421	22,550	22,550		
c. Public Information	2,889				
d. Rents	139,690	257,200	429,180	171,980	66.87%
e. Repairs & Service	21,715	17,200	17,200		
f. Fees, Professional & Other Services	1,217,390	1,273,500	1,323,500	50,000	3.93%
g. Other Contractual Services	200,501	225,500	225,500		
h. Data Processing	821,117	3,013,459	2,378,745	(634,714)	(21.06%)
i. Other	17,626	12,000	12,000		
Total Contractual Services	2,483,209	4,918,409	4,505,675	(412,734)	(8.39%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	264,115	183,000	243,000	60,000	32.79%
c. Equipment, Repair Parts, Supplies & Accessories	165,688	186,500	214,500	28,000	15.01%
d. Professional & Scientific Supplies & Materials	4,607	450	20,450	20,000	4,444.44%
e. Other Supplies & Materials	90,717	108,250	115,550	7,300	6.74%
Total Commodities	525,127	478,200	593,500	115,300	24.11%
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	54,455	22,300	116,800	94,500	423.77%
d. IS Equipment (Data Processing & Telecommunications)	277,108	246,500	270,700	24,200	9.82%
e. Equipment - Lease Purchase					
f. Other Equipment	4,239				
Total Equipment (Schedule D-2)	335,802	268,800	387,500	118,700	44.16%
3. Vehicles (Schedule D-3)	143,830	85,000	565,000	480,000	564.71%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	1,266,224	1,655,881	1,655,881		
TOTAL EXPENDITURES	30,289,484	34,396,748	39,102,267	4,705,519	13.68%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,316,578	2,183,974	1,109,459	(1,074,515)	(49.20%)
General Fund Appropriation (Enter General Fund Lapse Below)	21,531,767	27,374,540	31,727,059	4,352,519	15.90%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	4,002,922	4,497,693	4,850,693	353,000	7.85%
Attorney General	1,389,457	1,450,000	1,450,000		
AGO Discretionary	232,734				
Less: Estimated Cash Available Next Fiscal Period	(2,183,974)	(1,109,459)	(34,944)	(1,074,515)	(96.85%)
TOTAL FUNDS (equals Total Expenditures above)	30,289,484	34,396,748	39,102,267	4,705,519	13.68%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	94	94	94		
b.) Perm Part					
c.) T-L Full	240	243	261	18	7.41%
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)				(3.10)	
a.) Perm Full		3.10			
b.) Perm Part					
c.) T-L Full		5.60		(5.60)	
d.) T-L Part					

Approved by: Lynn Fitch

Submitted by: Yolanda Nash

Date: 8/2/2021 6:08 PM

Budget Officer: Yolanda Nash(3956) / yolanda.nash@ago.ms.gov

Phone Number: 601-359-3956

Title: Director of Accounting and

REQUEST BY FUNDING SOURCE

Name of Agency : Attorney General

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	17,814,425	70.95%		21,929,692	83.74%		25,980,945	84.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	3,383,468	13.48%		3,677,501	14.04%		4,030,501	13.17%	
30. Attorney General	3,910,613	15.57%		580,865	2.22%		580,865	1.90%	
31. AGO Discretionary									
32.									
33.									
Total Salaries	25,108,506		82.90%	26,188,058		76.14%	30,592,311		78.24%

REQUEST BY FUNDING SOURCE

Name of Agency : Attorney General

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1. General _____ State Support Special (Specify) _____	155,617	36.46%		279,000	34.77%		279,000	34.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	159,380	37.34%		375,400	46.78%		375,400	46.78%	
30. Attorney General	111,789	26.19%		148,000	18.44%		148,000	18.44%	
31. AGO Discretionary									
32.									
33.									
Total Travel	426,786		1.41%	802,400		2.33%	802,400		2.05%

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1. General _____ State Support Special (Specify) _____	1,884,409	75.89%		2,885,859	58.67%		2,473,125	54.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	210,292	8.47%		272,650	5.54%		272,650	6.05%	
30. Attorney General	238,038	9.59%		1,759,900	35.78%		1,759,900	39.06%	
31. AGO Discretionary	150,470	6.06%							
32.									
33.									
Total Contractual	2,483,209		8.20%	4,918,409		14.30%	4,505,675		11.52%

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Name of Agency : Attorney General

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1. General _____ State Support Special (Specify) _____	316,852	60.34%		381,700	79.82%		497,000	83.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	75,957	14.46%		67,000	14.01%		67,000	11.29%	
30. Attorney General	122,883	23.40%		29,500	6.17%		29,500	4.97%	
31. AGO Discretionary	9,435	1.80%							
32.									
33.									
Total Commodities	525,127		1.73%	478,200		1.39%	593,500		1.52%

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2. Budget Contingency Fund									
3. Education Enhancement Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Attorney General									
31. AGO Discretionary									
32.									
33.									
Total Capital Other Than Equipment									

REQUEST BY FUNDING SOURCE

Name of Agency : Attorney General

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	105,944	31.55%		218,800	81.40%		337,500	87.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	92,572	27.57%		50,000	18.60%		50,000	12.90%	
30. Attorney General	64,457	19.19%							
31. AGO Discretionary	72,829	21.69%							
32.									
33.									
Total Capital Equipment	335,802		1.11%	268,800		0.78%	387,500		0.99%

REQUEST BY FUNDING SOURCE

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1. General _____ State Support Special (Specify) _____	83,626	58.14%		60,000	70.59%		540,000	95.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	45,153	31.39%		18,750	22.06%		18,750	3.32%	
30. Attorney General	15,051	10.46%		6,250	7.35%		6,250	1.11%	
31. AGO Discretionary									
32.									
33.									
Total Vehicles	143,830		0.47%	85,000		0.25%	565,000		1.44%

REQUEST BY FUNDING SOURCE

Name of Agency : Attorney General

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Attorney General									
31. AGO Discretionary									
32.									
33.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Attorney General

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1. General _____ State Support Special (Specify) _____	1,170,894	92.47%		1,619,489	97.80%		1,619,489	97.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	36,100	2.85%		36,392	2.20%		36,392	2.20%	
30. Attorney General	59,230	4.68%							
31. AGO Discretionary									
32.									
33.									
Total Subsidies	1,266,224		4.18%	1,655,881		4.81%	1,655,881		4.23%

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Name of Agency : Attorney General

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1. General _____ State Support Special (Specify) _____	21,531,767	71.09%		27,374,540	79.58%		31,727,059	81.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	4,002,922	13.22%		4,497,693	13.08%		4,850,693	12.41%	
30. Attorney General	4,522,061	14.93%		2,524,515	7.34%		2,524,515	6.46%	
31. AGO Discretionary	232,734	0.77%							
32.									
33.									
TOTAL	30,289,484		100.00%	34,396,748		100.00%	39,102,267		100.00%

SPECIAL FUNDS DETAIL

Attorney General (070-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSR - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund ()	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

SPECIAL FUNDS DETAIL

Attorney General (070-00)

Name of Agency

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1)	(2)	(3)
			FY 2022	FY 2023	Actual Revenues FY 2021	Estimated Revenues FY 2022	Requested Revenues FY 2023
		Cash Balance-Unencumbered					
	DHHS/OIG Medicaid Fraud Control Unit (5307100000)	Federal/Treasury	25.00	25.00	2,531,578	2,782,568	3,135,568
	DOJ/ICAC Cyber Crime (5307100000)	Federal/Treasury	0.00	0.00	263,988	338,277	338,277
	DOJ/JRJ Student Loan Repayment (5307100000)	Federal/Treasury	0.00	0.00	36,100	36,100	36,100
	FDA Tobacco Inspection Program (5307100000)	Federal/Treasury	0.00	0.00	509,475	545,800	545,195
	DPS - DUI Prosecution (5307100000)	Federal/Treasury	20.00	20.00	156,015	145,645	146,000
	MSDA - Stop Violence Against Women (5307100000)	Federal/Treasury	25.00	25.00	50,608	61,152	61,152
	MSDH - Victim Assistance Grant Program (5307100000)	Federal/Treasury	20.00	20.00	170,756	267,151	267,401
	SSA/OIG Cooperative Disability Investigation Task Force (5307100000)	Federal/Treasury	0.00	0.00	228,550	293,000	293,000
	Federal Task Forces - FDA, US Customs, US Marshas (5307100000)	Federal/Treasury	0.00	0.00	55,852	28,000	28,000
Federal Fund TOTAL					4,002,922	4,497,693	4,850,693

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1)	(2)	(3)
			Actual Revenues FY 2021	Estimated Revenues FY 2022	Requested Revenues FY 2023
		Cash Balance-Unencumbered	5,316,578	2,183,974	1,109,459
	Attorney General (3307100000)	Special Funds/Treasury	1,389,457	1,450,000	1,450,000
	AGO Discretionary (6820107100)	Special Funds/Treasury	232,734		
Other Special Fund TOTAL			6,938,769	3,633,974	2,559,459

SECTIONS S + A + B TOTAL	10,941,691	8,131,667	7,410,152
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C. TREASURY FUND/BANK ACCOUNTS *	Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1)	(2)	(3)
				Reconciled Balance as of 6/30/21	Balance as of 6/30/22	Balance as of 6/30/23
	Imprest Fund	2207100000	Community Bank	4,160	5,000	5,000
	Investigation Fund	2207100000	Community Bank	17,699	20,000	20,000
	Sponsorship Fund	3307100000	Trustmark National Bank	6,307	6,307	6,307
	Cafeteria Plan	8801600000	Bancorp South	162,857	162,857	162,857
	Attorney General Contingent Fund	8801700000	Trustmark National Bank	35,936,693	10,000,000	9,000,000

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

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

Attorney General (070-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

N/A

FEDERAL FUNDS

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

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

The U. S. Department of Justice awarded grant funds to the Attorney General's Prosecutor and Law Enforcement Training Division to assist public servants in the repayment of student loans. One hundred percent of this funding will be awarded to prosecutors and public defenders who qualify for loan assistance.

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

Federal sub-grant funds were received from the Department of Public Safety to improve the quality of DUI prosecutions, thus increasing the conviction rate for those offenses. The impaired driver is the primary contributing factor in fatal traffic crashes every year. Although speeding and other aggressive driving behaviors cause deadly crashes too, alcohol remains the predominant enemy of traffic safety. When DUI arrests decrease, there are corresponding increases in traffic fatalities. The Public Safety DUI grant requires a 20% State match.

The Mississippi State Department of Health has awarded funding through Office Against Interpersonal Violence to the Attorney General's Office. The Mississippi State Department of Health sub-grant is a Violence Against Women Act (VAWA-STOP) grant which is used to develop and provide educational courses for law enforcement, court clerks, prosecutors, judges, and advocates on the topics of domestic violence, sex crimes, stalking, strangulation, and human trafficking. Other duties include assisting local prosecutors in the prosecution of cases as needed and serving as a resource for law enforcement, judges, and other court personnel when questions arise. This Mississippi State Department of Health VAWA grant requires a 25% State match.

The Mississippi State Department of Health has awarded funding through the Office Against Interpersonal Violence to the Attorney General's Crime Victim Compensation Division. The Mississippi State Department of Health sub-grant is a VOCA Victim Assistance grant which is used to provide advocacy and support for victims of all crime types. The Mississippi State Department of Health Victim Assistance grant requires a 20% State match.

The Attorney General's Office has entered into an agreement with the OIG/CDI in a collaborative effort to provide services in the enforcement of disability laws.

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

Attorney General (070-00)

Name of Agency

The Attorney General's Office has entered into an agreement with the FBI in a collaborative effort to provide services in the enforcement of crimes against children laws.

The Attorney General's Office has entered into an agreement with the FDA in a collaborative effort to provide services in the enforcement of food and drug laws.

The Attorney General's Office has entered into an agreement with U.S. Customs in a collaborative effort to provide services in the enforcement of immigration laws.

The Attorney General's Office has entered into an agreement with the U.S. Marshals Service in a collaborative effort to provide services in the apprehension of fugitives.

OTHER SPECIAL FUNDS

The Attorney General Special Funds consist of monies, which may be limited or restricted by federal or State law, by court order, by grant conditions or other limitations. These sources include monies such as consumer penalties designated for consumer fraud education and investigative and enforcement operations, Medicaid fraud penalties, court ordered settlements and restitution, MSDH Tobacco Funding, seized and forfeited funds designated for consumer protection or human trafficking activities, indirect costs recovered on federal grants, MS EdNet funding, patent filing reimbursements, and the Janet D. Steiger funds designated as a fellowship for law student internships.

Pursuant to Section 2 of Senate Bill 3053 (2020 Session), the Governor transferred \$232,734 of federal CARES Act funds in the DFA CARES ACT COVID-19 Fund to the Attorney General's Office (AGO). This funding was used for equipment and technology necessary to enable the AGO to improve teleworking capabilities in order to comply with COVID-19 public health protocols.

TREASURY FUND / BANK

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

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

The Attorney General Sponsorship Fund, Trustmark Bank, is used for programs and events that support state law enforcement officers.

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

The Attorney General Contingent Fund, Trustmark Bank, is used for the purpose of holding and distributing monies, expenses, and fees from judgments, settlements, restitution, and penalties, etc.

CONTINUATION AND EXPANDED TOTAL REQUEST

Attorney General (070-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	17,814,425		3,383,468	3,910,613	25,108,506
Travel	155,617		159,380	111,789	426,786
Contractual Services	1,884,409		210,292	388,508	2,483,209
Commodities	316,852		75,957	132,318	525,127
Other Than Equipment					
Equipment	105,944		92,572	137,286	335,802
Vehicles	83,626		45,153	15,051	143,830
Wireless Communication Devices					
Subsidies, Loans & Grants	1,170,894		36,100	59,230	1,266,224
Total	21,531,767		4,002,922	4,754,795	30,289,484
No. of Positions (FTE)	287.00		47.00		334.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	21,929,692		3,677,501	580,865	26,188,058
Travel	279,000		375,400	148,000	802,400
Contractual Services	2,885,859		272,650	1,759,900	4,918,409
Commodities	381,700		67,000	29,500	478,200
Other Than Equipment					
Equipment	218,800		50,000		268,800
Vehicles	60,000		18,750	6,250	85,000
Wireless Communication Devices					
Subsidies, Loans & Grants	1,619,489		36,392		1,655,881
Total	27,374,540		4,497,693	2,524,515	34,396,748
No. of Positions (FTE)	290.00		47.00		337.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	571,923		260,000		831,923
Travel					
Contractual Services	67,980				67,980
Commodities	4,500				4,500
Other Than Equipment					
Equipment	31,700				31,700
Vehicles	300,000				300,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	976,103		260,000		1,236,103
No. of Positions (FTE)	1.00				1.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Attorney General (070-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	3,479,330		93,000		3,572,330
Travel					
Contractual Services	(480,714)				(480,714)
Commodities	110,800				110,800
Other Than Equipment					
Equipment	87,000				87,000
Vehicles	180,000				180,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,376,416		93,000		3,469,416
No. of Positions (FTE)	17.00				17.00

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	25,980,945		4,030,501	580,865	30,592,311
Travel	279,000		375,400	148,000	802,400
Contractual Services	2,473,125		272,650	1,759,900	4,505,675
Commodities	497,000		67,000	29,500	593,500
Other Than Equipment					
Equipment	337,500		50,000		387,500
Vehicles	540,000		18,750	6,250	565,000
Wireless Communication Devices					
Subsidies, Loans & Grants	1,619,489		36,392		1,655,881
Total	31,727,059		4,850,693	2,524,515	39,102,267
No. of Positions (FTE)	308.00		47.00		355.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Attorney General (070-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Supportive Services	1,774,373			418,433	2,192,806
2.	Training	1,147,344		257,569	77,392	1,482,305
3.	Litigation	6,059,363			159,340	6,218,703
4.	Opinions	802,735			43,048	845,783
5.	State Agency Contracts	10,085,393			497,569	10,582,962
6.	Insurance Integrity Enforcement	212,087			2,208	214,295
7.	Other Mandated Programs	10,511,623		4,328,215	1,311,722	16,151,560
8.	Crime Victims Compensation	1,134,141		264,909	14,803	1,413,853
	Summary of All Programs	31,727,059		4,850,693	2,524,515	39,102,267

CONTINUATION AND EXPANDED REQUEST

Program 1 of 8
Supportive Services

Attorney General (070-00)

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	970,845			1,874,204	2,845,049
Travel	9,006				9,006
Contractual Services	195,527			34,620	230,147
Commodities	29,034			29,596	58,630
Other Than Equipment					
Equipment	11,111			8,037	19,148
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	174,082			6,536	180,618
Total	1,389,605			1,952,993	3,342,598
No. of Positions (FTE)	35.00				35.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,195,118			278,386	1,473,504
Travel	16,147				16,147
Contractual Services	232,409			133,192	365,601
Commodities	34,976			6,855	41,831
Other Than Equipment					
Equipment	22,947				22,947
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	240,776				240,776
Total	1,742,373			418,433	2,160,806
No. of Positions (FTE)	35.00				35.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 8
Supportive Services

Attorney General (070-00)

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	32,000				32,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	32,000				32,000
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,227,118			278,386	1,505,504
Travel	16,147				16,147
Contractual Services	232,409			133,192	365,601
Commodities	34,976			6,855	41,831
Other Than Equipment					
Equipment	22,947				22,947
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	240,776				240,776
Total	1,774,373			418,433	2,192,806
No. of Positions (FTE)	35.00				35.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Training

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	463,465		165,969	54,991	684,425
Travel	57,476		3,561	890	61,927
Contractual Services	201,397		23,834	14,820	240,051
Commodities	44,064		1,556	1,294	46,914
Other Than Equipment					
Equipment	3,779		227	2,790	6,796
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	58,353		36,100	2,223	96,676
Total	828,534		231,247	77,008	1,136,789
No. of Positions (FTE)	6.00		2.00		8.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	570,529		180,392	8,168	759,089
Travel	103,047		8,387	1,178	112,612
Contractual Services	885,386		30,902	67,820	984,108
Commodities	53,082		1,373	226	54,681
Other Than Equipment					
Equipment	7,805		123		7,928
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	80,709		36,392		117,101
Total	1,700,558		257,569	77,392	2,035,519
No. of Positions (FTE)	6.00		2.00		8.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Training

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	81,500				81,500
Travel					
Contractual Services	(634,714)				(634,714)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(553,214)				(553,214)
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	652,029		180,392	8,168	840,589
Travel	103,047		8,387	1,178	112,612
Contractual Services	250,672		30,902	67,820	349,394
Commodities	53,082		1,373	226	54,681
Other Than Equipment					
Equipment	7,805		123		7,928
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	80,709		36,392		117,101
Total	1,147,344		257,569	77,392	1,482,305
No. of Positions (FTE)	6.00		2.00		8.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 8

Attorney General (070-00)

Litigation

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,709,073				3,709,073
Travel	8,176			435	8,611
Contractual Services	428,334			42,499	470,833
Commodities	21,316			3,382	24,698
Other Than Equipment					
Equipment	14,114			10,209	24,323
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				8,303	8,303
Total	4,181,013			64,828	4,245,841
No. of Positions (FTE)	46.00				46.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,565,898				4,565,898
Travel	14,658			576	15,234
Contractual Services	509,130			158,270	667,400
Commodities	25,678			494	26,172
Other Than Equipment					
Equipment	29,149				29,149
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,144,513			159,340	5,303,853
No. of Positions (FTE)	46.00				46.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Litigation

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	907,350				907,350
Travel					
Contractual Services					
Commodities	6,000				6,000
Other Than Equipment					
Equipment	1,500				1,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	914,850				914,850
No. of Positions (FTE)	3.00				3.00

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,473,248				5,473,248
Travel	14,658			576	15,234
Contractual Services	509,130			158,270	667,400
Commodities	31,678			494	32,172
Other Than Equipment					
Equipment	30,649				30,649
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,059,363			159,340	6,218,703
No. of Positions (FTE)	49.00				49.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 8

Attorney General (070-00)

Opinions

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	486,512				486,512
Travel	212				212
Contractual Services	95,107			8,785	103,892
Commodities	2,573			476	3,049
Other Than Equipment					
Equipment	1,989			1,438	3,427
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,170	1,170
Total	586,393			11,869	598,262
No. of Positions (FTE)	10.00				10.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	598,900				598,900
Travel	380				380
Contractual Services	113,047			42,978	156,025
Commodities	3,100			70	3,170
Other Than Equipment					
Equipment	4,108				4,108
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	719,535			43,048	762,583
No. of Positions (FTE)	10.00				10.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 8

Attorney General (070-00)

Opinions

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	83,200				83,200
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	83,200				83,200
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	682,100				682,100
Travel	380				380
Contractual Services	113,047			42,978	156,025
Commodities	3,100			70	3,170
Other Than Equipment					
Equipment	4,108				4,108
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	802,735			43,048	845,783
No. of Positions (FTE)	10.00				10.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 8

Attorney General (070-00)

State Agency Contracts

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	6,506,083				6,506,083
Travel	1,230				1,230
Contractual Services	387,631			101,820	489,451
Commodities	38,495			38,461	76,956
Other Than Equipment					
Equipment	26,644			71,265	97,909
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				14,051	14,051
Total	6,960,083			225,597	7,185,680
No. of Positions (FTE)	80.00				80.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	8,009,039				8,009,039
Travel	2,205				2,205
Contractual Services	460,750			488,873	949,623
Commodities	46,373			8,696	55,069
Other Than Equipment					
Equipment	55,026				55,026
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	8,573,393			497,569	9,070,962
No. of Positions (FTE)	80.00				80.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

State Agency Contracts

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	1,295,000				1,295,000
Travel					
Contractual Services	104,000				104,000
Commodities	40,000				40,000
Other Than Equipment					
Equipment	73,000				73,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,512,000				1,512,000
No. of Positions (FTE)	5.00				5.00

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	9,304,039				9,304,039
Travel	2,205				2,205
Contractual Services	564,750			488,873	1,053,623
Commodities	86,373			8,696	95,069
Other Than Equipment					
Equipment	128,026				128,026
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	10,085,393			497,569	10,582,962
No. of Positions (FTE)	85.00				85.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 8

Attorney General (070-00)

Insurance Integrity Enforcement

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	155,800				155,800
Travel	5,127				5,127
Contractual Services	3,796			1,150	4,946
Commodities	4,493			137	4,630
Other Than Equipment					
Equipment	571			413	984
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				336	336
Total	169,787			2,036	171,823
No. of Positions (FTE)	2.00				2.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	191,791				191,791
Travel	9,192				9,192
Contractual Services	4,512			2,188	6,700
Commodities	5,413			20	5,433
Other Than Equipment					
Equipment	1,179				1,179
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	212,087			2,208	214,295
No. of Positions (FTE)	2.00				2.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Insurance Integrity Enforcement

Name of Agency

Program

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	191,791				191,791
Travel	9,192				9,192
Contractual Services	4,512			2,188	6,700
Commodities	5,413			20	5,433
Other Than Equipment					
Equipment	1,179				1,179
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	212,087			2,208	214,295
No. of Positions (FTE)	2.00				2.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Other Mandated Programs

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,303,003		2,999,011	1,975,340	10,277,354
Travel	72,242		153,073	110,464	335,779
Contractual Services	533,228		174,559	177,570	885,357
Commodities	173,535		71,763	58,110	303,408
Other Than Equipment					
Equipment	44,135		86,398	40,529	171,062
Vehicles	83,626		45,153	15,051	143,830
Wireless Communication Devices					
Subsidies, Loans & Grants	383,970			24,493	408,463
Total	6,593,739		3,529,957	2,401,557	12,525,253
No. of Positions (FTE)	95.00		42.00		137.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	6,528,034		3,259,634	293,408	10,081,076
Travel	129,520		360,545	146,246	636,311
Contractual Services	633,806		226,321	852,805	1,712,932
Commodities	209,052		63,300	13,013	285,365
Other Than Equipment					
Equipment	91,149		46,665		137,814
Vehicles	60,000		18,750	6,250	85,000
Wireless Communication Devices					
Subsidies, Loans & Grants	531,079				531,079
Total	8,182,640		3,975,215	1,311,722	13,469,577
No. of Positions (FTE)	97.00		42.00		139.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	571,923		260,000		831,923
Travel					
Contractual Services	67,980				67,980
Commodities	4,500				4,500
Other Than Equipment					
Equipment	31,700				31,700
Vehicles	300,000				300,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	976,103		260,000		1,236,103
No. of Positions (FTE)	1.00				1.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 8

Attorney General (070-00)

Other Mandated Programs

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	1,045,580		93,000		1,138,580
Travel					
Contractual Services	50,000				50,000
Commodities	64,800				64,800
Other Than Equipment					
Equipment	12,500				12,500
Vehicles	180,000				180,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,352,880		93,000		1,445,880
No. of Positions (FTE)	9.00				9.00

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	8,145,537		3,612,634	293,408	12,051,579
Travel	129,520		360,545	146,246	636,311
Contractual Services	751,786		226,321	852,805	1,830,912
Commodities	278,352		63,300	13,013	354,665
Other Than Equipment					
Equipment	135,349		46,665		182,014
Vehicles	540,000		18,750	6,250	565,000
Wireless Communication Devices					
Subsidies, Loans & Grants	531,079				531,079
Total	10,511,623		4,328,215	1,311,722	16,151,560
No. of Positions (FTE)	107.00		42.00		149.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Crime Victims Compensation

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	219,644		218,488	6,078	444,210
Travel	2,148		2,746		4,894
Contractual Services	39,389		11,899	7,244	58,532
Commodities	3,342		2,638	862	6,842
Other Than Equipment					
Equipment	3,601		5,947	2,605	12,153
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	554,489			2,118	556,607
Total	822,613		241,718	18,907	1,083,238
No. of Positions (FTE)	13.00		3.00		16.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	270,383		237,475	903	508,761
Travel	3,851		6,468		10,319
Contractual Services	46,819		15,427	13,774	76,020
Commodities	4,026		2,327	126	6,479
Other Than Equipment					
Equipment	7,437		3,212		10,649
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	766,925				766,925
Total	1,099,441		264,909	14,803	1,379,153
No. of Positions (FTE)	14.00		3.00		17.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Crime Victims Compensation

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	34,700				34,700
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	34,700				34,700
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	305,083		237,475	903	543,461
Travel	3,851		6,468		10,319
Contractual Services	46,819		15,427	13,774	76,020
Commodities	4,026		2,327	126	6,479
Other Than Equipment					
Equipment	7,437		3,212		10,649
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	766,925				766,925
Total	1,134,141		264,909	14,803	1,413,853
No. of Positions (FTE)	14.00		3.00		17.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

PROGRAM DECISION UNITS

Attorney General

1 - Supportive Services

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Eliminate salary level cap of	Employee benchmarks	Total Funding Change	FY 2023 Total Request	
SALARIES	1,473,504			22,000	10,000	32,000	1,505,504	
GENERAL	1,195,118			22,000	10,000	32,000	1,227,118	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	278,386						278,386	
TRAVEL	16,147						16,147	
GENERAL	16,147						16,147	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	365,601						365,601	
GENERAL	232,409						232,409	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	133,192						133,192	
COMMODITIES	41,831						41,831	
GENERAL	34,976						34,976	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,855						6,855	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	22,947						22,947	
GENERAL	22,947						22,947	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	240,776						240,776	
GENERAL	240,776						240,776	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,160,806			22,000	10,000	32,000	2,192,806	

FUNDING

GENERAL FUNDS	1,742,373			22,000	10,000	32,000	1,774,373	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	418,433						418,433	
TOTAL	2,160,806			22,000	10,000	32,000	2,192,806	

POSITIONS

GENERAL FTE	35.00						35.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	35.00						35.00	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Attorney General

2 - Training

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Funding of Paralegal Series	Provide funding for Special	Upgrade of software for	Initial funding for replacement	Total Funding Change
SALARIES	759,089			29,500	52,000			81,500
GENERAL	570,529			29,500	52,000			81,500
ST. SUP. SPECIAL								
FEDERAL	180,392							
OTHER	8,168							
TRAVEL	112,612							
GENERAL	103,047							
ST. SUP. SPECIAL								
FEDERAL	8,387							
OTHER	1,178							
CONTRACTUAL	984,108					11,286	(646,000)	(634,714)
GENERAL	885,386					11,286	(646,000)	(634,714)
ST. SUP. SPECIAL								
FEDERAL	30,902							
OTHER	67,820							
COMMODITIES	54,681							
GENERAL	53,082							
ST. SUP. SPECIAL								
FEDERAL	1,373							
OTHER	226							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,928							
GENERAL	7,805							
ST. SUP. SPECIAL								
FEDERAL	123							
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	117,101							
GENERAL	80,709							
ST. SUP. SPECIAL								
FEDERAL	36,392							
OTHER								
TOTAL	2,035,519			29,500	52,000	11,286	(646,000)	(553,214)

FUNDING

GENERAL FUNDS	1,700,558			29,500	52,000	11,286	(646,000)	(553,214)
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	257,569							
OTHER SP. FUNDS	77,392							
TOTAL	2,035,519			29,500	52,000	11,286	(646,000)	(553,214)

POSITIONS

GENERAL FTE	6.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	2.00							
OTHER SP. FTE								
TOTAL	8.00							

PRIORITY LEVEL :

				1	1	1	1	
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PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2023 Total Request							
SALARIES	840,589							
GENERAL	652,029							
ST. SUP. SPECIAL								
FEDERAL	180,392							
OTHER	8,168							
TRAVEL	112,612							
GENERAL	103,047							
ST. SUP. SPECIAL								
FEDERAL	8,387							
OTHER	1,178							
CONTRACTUAL	349,394							
GENERAL	250,672							
ST. SUP. SPECIAL								
FEDERAL	30,902							
OTHER	67,820							
COMMODITIES	54,681							
GENERAL	53,082							
ST. SUP. SPECIAL								
FEDERAL	1,373							
OTHER	226							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,928							
GENERAL	7,805							
ST. SUP. SPECIAL								
FEDERAL	123							
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	117,101							
GENERAL	80,709							
ST. SUP. SPECIAL								
FEDERAL	36,392							
OTHER								
TOTAL	1,482,305							

FUNDING

GENERAL FUNDS	1,147,344							
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	257,569							
OTHER SP. FUNDS	77,392							
TOTAL	1,482,305							

POSITIONS

GENERAL FTE	6.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	2.00							
OTHER SP. FTE								
TOTAL	8.00							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Attorney General

3 - Litigation

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Eliminate salary level cap of	Funding for Paralegal Series	Provide funding for Special	Funding for an additional	Total Funding Change
SALARIES	4,565,898			125,000	269,400	405,000	107,950	907,350
GENERAL	4,565,898			125,000	269,400	405,000	107,950	907,350
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	15,234							
GENERAL	14,658							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	576							
CONTRACTUAL	667,400							
GENERAL	509,130							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	158,270							
COMMODITIES	26,172						6,000	6,000
GENERAL	25,678						6,000	6,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	494							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	29,149						1,500	1,500
GENERAL	29,149						1,500	1,500
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,303,853			125,000	269,400	405,000	115,450	914,850

FUNDING

GENERAL FUNDS	5,144,513			125,000	269,400	405,000	115,450	914,850
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	159,340							
TOTAL	5,303,853			125,000	269,400	405,000	115,450	914,850

POSITIONS

GENERAL FTE	46.00				3.00			3.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	46.00				3.00			3.00

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2023 Total Request							
SALARIES	5,473,248							
GENERAL	5,473,248							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	15,234							
GENERAL	14,658							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	576							
CONTRACTUAL	667,400							
GENERAL	509,130							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	158,270							
COMMODITIES	32,172							
GENERAL	31,678							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	494							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	30,649							
GENERAL	30,649							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,218,703							

FUNDING								
GENERAL FUNDS	6,059,363							
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	159,340							
TOTAL	6,218,703							

POSITIONS								
GENERAL FTE	49.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	49.00							

PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Attorney General

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Funding for Paralegal Series	Provide funding for Special	Total Funding Change	FY 2023 Total Request	
SALARIES	598,900			7,200	76,000	83,200	682,100	
GENERAL	598,900			7,200	76,000	83,200	682,100	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	380						380	
GENERAL	380						380	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	156,025						156,025	
GENERAL	113,047						113,047	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	42,978						42,978	
COMMODITIES	3,170						3,170	
GENERAL	3,100						3,100	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	70						70	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,108						4,108	
GENERAL	4,108						4,108	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	762,583			7,200	76,000	83,200	845,783	

FUNDING

GENERAL FUNDS	719,535			7,200	76,000	83,200	802,735	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	43,048						43,048	
TOTAL	762,583			7,200	76,000	83,200	845,783	

POSITIONS

GENERAL FTE	10.00						10.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	10.00						10.00	

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Attorney General

5 - State Agency Contracts

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Eliminate salary level cap of	Funding for Paralegal Series	Provide funding for Special	Establish office location in	Total Funding Change
SALARIES	8,009,039			31,000	427,000	837,000		1,295,000
GENERAL	8,009,039			31,000	427,000	837,000		1,295,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	2,205							
GENERAL	2,205							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	949,623						104,000	104,000
GENERAL	460,750						104,000	104,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	488,873							
COMMODITIES	55,069						40,000	40,000
GENERAL	46,373						40,000	40,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,696							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	55,026						73,000	73,000
GENERAL	55,026						73,000	73,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,070,962			31,000	427,000	837,000	217,000	1,512,000

FUNDING

GENERAL FUNDS	8,573,393			31,000	427,000	837,000	217,000	1,512,000
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	497,569							
TOTAL	9,070,962			31,000	427,000	837,000	217,000	1,512,000

POSITIONS

GENERAL FTE	80.00				5.00			5.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	80.00				5.00			5.00

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2023 Total Request							
SALARIES	9,304,039							
GENERAL	9,304,039							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	2,205							
GENERAL	2,205							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,053,623							
GENERAL	564,750							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	488,873							
COMMODITIES	95,069							
GENERAL	86,373							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,696							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	128,026							
GENERAL	128,026							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	10,582,962							

FUNDING								
GENERAL FUNDS	10,085,393							
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	497,569							
TOTAL	10,582,962							

POSITIONS								
GENERAL FTE	85.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	85.00							

PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Attorney General

6 - Insurance Integrity Enforcement

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	191,791				191,791			
GENERAL	191,791				191,791			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	9,192				9,192			
GENERAL	9,192				9,192			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	6,700				6,700			
GENERAL	4,512				4,512			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,188				2,188			
COMMODITIES	5,433				5,433			
GENERAL	5,413				5,413			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20				20			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,179				1,179			
GENERAL	1,179				1,179			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	214,295				214,295			

FUNDING

GENERAL FUNDS	212,087				212,087			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,208				2,208			
TOTAL	214,295				214,295			

POSITIONS

GENERAL FTE	2.00				2.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	2.00				2.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Attorney General

7 - Other Mandated Programs

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Provide Funding for	Replacement of vehicles	Replacement and	Replacement equipment for	Replacement of ballistic vests
SALARIES	10,081,076			775,000				
GENERAL	6,528,034			515,000				
ST. SUP. SPECIAL								
FEDERAL	3,259,634			260,000				
OTHER	293,408							
TRAVEL	636,311							
GENERAL	129,520							
ST. SUP. SPECIAL								
FEDERAL	360,545							
OTHER	146,246							
CONTRACTUAL	1,712,932							
GENERAL	633,806							
ST. SUP. SPECIAL								
FEDERAL	226,321							
OTHER	852,805							
COMMODITIES	285,365							4,500
GENERAL	209,052							4,500
ST. SUP. SPECIAL								
FEDERAL	63,300							
OTHER	13,013							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	137,814					2,000	29,700	
GENERAL	91,149					2,000	29,700	
ST. SUP. SPECIAL								
FEDERAL	46,665							
OTHER								
VEHICLES	85,000				300,000			
GENERAL	60,000				300,000			
ST. SUP. SPECIAL								
FEDERAL	18,750							
OTHER	6,250							
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	531,079							
GENERAL	531,079							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,469,577			775,000	300,000	2,000	29,700	4,500
FUNDING								
GENERAL FUNDS	8,182,640			515,000	300,000	2,000	29,700	4,500
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	3,975,215			260,000				
OTHER SP. FUNDS	1,311,722							
TOTAL	13,469,577			775,000	300,000	2,000	29,700	4,500
POSITIONS								
GENERAL FTE	97.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	42.00							
OTHER SP. FTE								
TOTAL	139.00							
PRIORITY LEVEL :								
				1	1	1	1	1

PROGRAM DECISION UNITS

	I	J	K	L	M	N	O	P
EXPENDITURES	Establishment of office space	Continuation of victim advocacy	Eliminate salary level cap of	Funding for Paralegal Series	Provide funding for Special	Additional employees and	Additional employees and	Hire contract employee as in-
SALARIES		56,923	77,000	206,200	355,000	241,300	259,080	
GENERAL		56,923	77,000	206,200	262,000	241,300	259,080	
ST. SUP. SPECIAL								
FEDERAL					93,000			
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	67,980							40,000
GENERAL	67,980							40,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES						20,800	24,000	
GENERAL						20,800	24,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT						5,300	7,200	
GENERAL						5,300	7,200	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES						60,000	120,000	
GENERAL						60,000	120,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	67,980	56,923	77,000	206,200	355,000	327,400	410,280	40,000

FUNDING

GENERAL FUNDS	67,980	56,923	77,000	206,200	262,000	327,400	410,280	40,000
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS					93,000			
OTHER SP. FUNDS								
TOTAL	67,980	56,923	77,000	206,200	355,000	327,400	410,280	40,000

POSITIONS

GENERAL FTE		1.00		2.00		3.00	4.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL		1.00		2.00		3.00	4.00	

PRIORITY LEVEL :

	1	1	1	1	1	1	1	1
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PROGRAM DECISION UNITS

	Q	R	S					
EXPENDITURES	Agency brochures and	Total Funding Change	FY 2023 Total Request					
SALARIES		1,970,503	12,051,579					
GENERAL		1,617,503	8,145,537					
ST. SUP. SPECIAL								
FEDERAL		353,000	3,612,634					
OTHER			293,408					
TRAVEL			636,311					
GENERAL			129,520					
ST. SUP. SPECIAL								
FEDERAL			360,545					
OTHER			146,246					
CONTRACTUAL	10,000	117,980	1,830,912					
GENERAL	10,000	117,980	751,786					
ST. SUP. SPECIAL								
FEDERAL			226,321					
OTHER			852,805					
COMMODITIES	20,000	69,300	354,665					
GENERAL	20,000	69,300	278,352					
ST. SUP. SPECIAL								
FEDERAL			63,300					
OTHER			13,013					
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		44,200	182,014					
GENERAL		44,200	135,349					
ST. SUP. SPECIAL								
FEDERAL			46,665					
OTHER								
VEHICLES		480,000	565,000					
GENERAL		480,000	540,000					
ST. SUP. SPECIAL								
FEDERAL			18,750					
OTHER			6,250					
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			531,079					
GENERAL			531,079					
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	30,000	2,681,983	16,151,560					

FUNDING								
GENERAL FUNDS	30,000	2,328,983	10,511,623					
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS		353,000	4,328,215					
OTHER SP. FUNDS			1,311,722					
TOTAL	30,000	2,681,983	16,151,560					

POSITIONS								
GENERAL FTE		10.00	107.00					
ST. SUP. SPCL. FTE								
FEDERAL FTE			42.00					
OTHER SP. FTE								
TOTAL		10.00	149.00					

PRIORITY LEVEL :								
	1							

PROGRAM DECISION UNITS

Attorney General

8 - Crime Victims Compensation

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Funding for Paralegal Series	Provide funding for Special	Total Funding Change	FY 2023 Total Request	
SALARIES	508,761			9,700	25,000	34,700	543,461	
GENERAL	270,383			9,700	25,000	34,700	305,083	
ST. SUP. SPECIAL								
FEDERAL	237,475						237,475	
OTHER	903						903	
TRAVEL	10,319						10,319	
GENERAL	3,851						3,851	
ST. SUP.SPECIAL								
FEDERAL	6,468						6,468	
OTHER								
CONTRACTUAL	76,020						76,020	
GENERAL	46,819						46,819	
ST. SUP. SPECIAL								
FEDERAL	15,427						15,427	
OTHER	13,774						13,774	
COMMODITIES	6,479						6,479	
GENERAL	4,026						4,026	
ST. SUP. SPECIAL								
FEDERAL	2,327						2,327	
OTHER	126						126	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,649						10,649	
GENERAL	7,437						7,437	
ST. SUP. SPECIAL								
FEDERAL	3,212						3,212	
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	766,925						766,925	
GENERAL	766,925						766,925	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,379,153			9,700	25,000	34,700	1,413,853	

FUNDING

GENERAL FUNDS	1,099,441			9,700	25,000	34,700	1,134,141	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	264,909						264,909	
OTHER SP. FUNDS	14,803						14,803	
TOTAL	1,379,153			9,700	25,000	34,700	1,413,853	

POSITIONS

GENERAL FTE	14.00						14.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE	3.00						3.00	
OTHER SP. FTE								
TOTAL	17.00						17.00	

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Attorney General

1 - Supportive Services

Name of Agency

Program Name

I. Program Description:

The Supportive Services Program provides administrative and technical support in the areas of management (planning, organizing and staffing), finance, personnel, accounting, budgeting, grant management and reporting, information systems, purchasing, payroll, internal auditing, maintenance of law library, management of all legal contracts, and administration of the Law Enforcement Officers and Fire Fighters Disability Benefits Trust Fund. The Law Enforcement Officers and Fire Fighters Disability Benefits Trust Fund was created in Section 45-2-21, Miss. Code Ann. (1972), to provide supplemental compensation not covered by worker's compensation in the form of disability benefits to any actively employed law enforcement officer or volunteer fire fighter or reserve/auxiliary law enforcement officer or volunteer fire fighter who is accidentally or intentionally injured in the line of duty as a direct result of a single incident.

II. Program Objective:

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

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Eliminate salary level cap of employees below Attorney General:

The AGO is requesting exemption from 25-3-39, which excludes employees from being paid a salary in excess of the executive head, for certain positions. Based on a multi-state salary survey, the salaries of attorneys and key executive employees are grossly underpaid when compared to the four contiguous states as well as the private sector. AGO is coordinating with the National Association of Attorney Generals and other states to perform a review of the agency including the organizational structure. AGO will work to implement several of these changes to streamline processes. The requested increase would help move closer to what other state's AG offices have as well as compare to other state agencies across the state. There are 2 PINs that would be considered within the Support Services Program for this exemption.

(E) Employee benchmarks:

AGO is requesting funding for benchmarks for employees of the AGO. Funding has not been included previously. This would allow AGO to reward staff after advanced training courses or certifications for their area of expertise. It would also help with retention of current AGO employees. It is anticipated that approximately 15 benchmarks would be awarded within the agency.

PROGRAM NARRATIVE

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

Attorney General

2 - Training

Name of Agency

Program Name

I. Program Description:

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

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

II. Program Objective:

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

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Funding of Paralegal Series:

The Attorney General's Office is requesting additional funding for 2 existing PINs to be considered paralegals in the Training Program. In reviewing the work of the AGO, there is not enough use of paralegals for law matters. The AGO is the state's largest law firm and having this paralegal series would allow attorneys to spend more time on cases and would allow the AGO to take on more cases that are currently hired for outside counsel costing the state and other agencies millions each year. This funding would be in line with the MSPB SEC2 initiative.

(E) Provide funding for Special Assistant Attorney General start salary:

AGO employs over one hundred attorneys and currently does not have funds to pay the attorneys at the level necessary to recruit and retain staff. Turnover is a big issue with attorneys as other agencies can poach our attorneys and pay more since they only need a few or just one attorney. To create parity, the AGO is requesting funding to be able to hire at the MSPB start salary of Special Assistant Attorney Generals. This would also move those at that pay up the same amount and create parity. There are 4 Special Assistant Attorney Generals in this program that would be included in the requested funding increase.

(F) Upgrade of software for training registration and maintaining of CLE hours:

The software program currently utilized by the Training Program has additional capabilities for electronic registration of trainings and maintaining of Continuing Legal Education (CLE) hours for attorneys. AGO is requesting additional funding of \$11,286 to update this software.

(G) Initial funding for replacement of case management system:

Re-appropriated funding from FY2021 to FY2022 in the amount of \$646,000 will not be requested again in FY2023

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Attorney General

3 - Litigation

Name of Agency

Program Name

I. Program Description:

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

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

Criminal litigation represents the State in all appeals from our state trial courts, all federal actions involving petitions for writs of habeas corpus, and other related proceedings in state and federal courts. The attorneys practice in our state trial courts, the Mississippi Supreme Court, the Mississippi Court of Appeals, the United States District Courts of Mississippi, the Fifth Circuit Court of Appeals, and the Supreme court of the United States. In Mississippi, defendants have a statutory right to appeal their convictions from the circuit court to the Mississippi Supreme court. The Criminal litigation division files a brief on each of these appeals on behalf of the State, with the goal to preserve felony convictions and sentences. Oral arguments are held at the request of the appellate courts. this division is divided into three teams: (1) Direct Appeals team, which handles all non-death penalty appeals from our state trial courts, including direct appeals and post-conviction relief appeals; (2) Death Penalty Litigation team, which handles all litigation following a capital murder conviction and imposition of the death penalty, including trial and appellate level proceedings in state and federal courts; and (3) Federal Habeas Corpus team, which handles all no-death penalty federal habeas corpus cases in federal courts. This division offers advice and assistance to local District Attorney's offices and also reviews extraditions for the Governor's Office.

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

II. Program Objective:

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

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Eliminate salary level cap of employees below Attorney General:**

The AGO is requesting exemption from 25-3-39, which excludes employees from being paid a salary in excess of the executive head, for certain positions. Based on a multi-state salary survey, the salaries of attorneys and key executive employees are grossly underpaid when compared to the four contiguous states as well as the private sector. AGO is coordinating with the National Association of Attorney Generals and other states to perform a review of the agency including the organizational structure. AGO will work to implement several of these changes to streamline processes. The requested increase would help move closer to what other state's AG offices have as well as compare to other state agencies across the state. There are 7 PINs that would be considered within the Litigation Program for this exemption.

(E) Funding for Paralegal Series:

The Attorney General's Office is requesting funding for 7 existing PINs and 3 new PINS for Paralegals. In reviewing the work of the AGO, there is not enough use of paralegals for law matters. The AGO is the state's largest law firm and having this paralegal series would allow attorneys to spend more time on cases and would allow the AGO to take on more cases that are currently hired for outside counsel costing the state and other agencies millions each year. This funding would be in line with the MSPB SEC2 initiative.

(F) Provide funding for Special Assistant Attorney General start salary:

AGO employs over one hundred attorneys and currently does not have funds to pay the attorneys at the level necessary to recruit and retain staff. Turnover is a big issue with attorneys as other agencies can poach our attorneys and pay more since they only need a few or just one attorney. To create parity, the AGO is requesting funding to be able to hire at the MSPB start salary of Special Assistant Attorney Generals. This would also move those at that pay up the same amount and

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create parity. There are 32 Special Assistant Attorney Generals in this program that would be included in the requested funding increase.

(G) Funding for an additional attorney in the Solicitor General division:

The Attorney General established the Solicitor General division in 2020. This division is responsible for handling appeals for the State, overseeing the State's appellate litigation and strategy, and facilitating the State's involvement in amicus curiae briefs. Hiring an additional attorney in this division will allow the AGO to provide additional representation for the State of Mississippi. The funding being requested includes salary and fringes, equipment, and general operating expenses. The AGO currently has a vacant PIN and is requesting the following funding for this PIN: salary/fringe of \$107,950; commodities of \$6,000 for various office supplies and other operating expenses; and \$1,500 of equipment funding for the purchase of a laptop and related computer components.

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Attorney General

4 - Opinions

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Funding for Paralegal Series:

The Attorney General's Office is requesting additional funding for 1 existing PIN to be considered a paralegal in the Opinions Program. In reviewing the work of the AGO, there is not enough use of paralegals for law matters. The AGO is the state's largest law firm and having this paralegal series would allow attorneys to spend more time on cases and would allow the AGO to take on more cases that are currently hired for outside counsel costing the state and other agencies millions each year. This funding would be in line with the MSPB SEC2 initiative.

(E) Provide funding for Special Assistant Attorney General start salary:

AGO employs over one hundred attorneys and currently does not have funds to pay the attorneys at the level necessary to recruit and retain staff. Turnover is a big issue with attorneys as other agencies can poach our attorneys and pay more since they only need a few or just one attorney. To create parity, the AGO is requesting funding to be able to hire at the MSPB start salary of Special Assistant Attorney Generals. This would also move those at that pay up the same amount and create parity. There are 6 Special Assistant Attorney Generals in this program that would be included in the requested funding increase.

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Attorney General

5 - State Agency Contracts

Name of Agency

Program Name

I. Program Description:

In accordance with Section 7-5-1, et seq., Miss. Code Ann. (1972), and case law explaining the constitutional powers of the Attorney General of Mississippi under Section 173 of the Mississippi Constitution, the Office of the Attorney General is responsible for representing the State, its officials, and the state agencies carrying out the powers of the executive branch of government. The primary responsibility for the State Agency Contracts Program is for each attorney assigned to the Program to handle the day-to-day legal representation of state agencies. Attorneys within this division maintain a record of their time spent for an agency within the CRIMES, the current case management system utilized by the Attorney General's Office.

II. Program Objective:

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

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Eliminate salary level cap of employees below Attorney General:**

The AGO is requesting exemption from 25-3-39, which excludes employees from being paid a salary in excess of the executive head, for certain positions. Based on a multi-state salary survey, the salaries of attorneys and key executive employees are grossly underpaid when compared to the four contiguous states as well as the private sector. AGO is coordinating with the National Association of Attorney Generals and other states to perform a review of the agency including the organizational structure. AGO will work to implement several of these changes to streamline processes. The requested increase would help move closer to what other state's AG offices have as well as compare to other state agencies across the state. There are 3 PINs that would be considered within the State Agency Contracts Program for this exemption.

(E) Funding for Paralegal Series:

The Attorney General's Office is requesting additional funding for 9 existing PINS and 5 new PINS for Paralegals in this program. In reviewing the work of the AGO, there is not enough use of paralegals for law matters. The AGO is the state's largest law firm and having this paralegal series would allow attorneys to spend more time on cases and would allow the AGO to take on more cases that are currently hired for outside counsel costing the state and other agencies millions each year. This funding would be in line with the MSPB SEC2 initiative.

(F) Provide funding for Special Assistant Attorney General start salary.:

AGO employs over one hundred attorneys and currently does not have funds to pay the attorneys at the level necessary to recruit and retain staff. Turnover is a big issue with attorneys as other agencies can poach our attorneys and pay more since they only need a few or just one attorney. To create parity, the AGO is requesting funding to be able to hire at the MSPB start salary of Special Assistant Attorney Generals. This would also move those at that pay up the same amount and create parity. There are 66 Special Assistant Attorney Generals in this program that would be included in the requested funding increase.

(G) Establish office location in North Mississippi:

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The Attorney General's Office has 12 attorneys and investigators located in North Mississippi that handle investigations and prosecutions for the State. This funding would allow the Attorney General's Office to establish an office location in North Mississippi that would allow our attorneys and investigators in that area to have a designated work space. Location for the North MS office has not been determined at this time. AGO is evaluating location based on spacing needs at a reasonable price. Contractual funding of \$104,000 would include rent, moving expenses, copier rental, postage machine rental, etc. Commodities funding of \$40,000 would include miscellaneous office equipment, various office supplies, and other general operating expenses. Equipment funding of \$73,000 would include laptop computers, desks, conference room furniture, cubicles, and other IT related equipment.

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Attorney General

6 - Insurance Integrity Enforcement

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

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Attorney General

7 - Other Mandated Programs

Name of Agency

Program Name

I. Program Description:

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

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

The Public Integrity Division is charged with the responsibility of conducting official investigations in accordance with Section 7-5-59, Miss. Code Ann. (1972), which details white collar crime and official corruption and assisting district attorneys and local law enforcement officials in the performance of their duties; and with the responsibility of impaneling a statewide grand jury to investigate and charge large-scale drug offenders in accordance with Section 13-7-1, et seq., Miss. Code Ann. (1972). This Unit receives complaints and allegations from a variety of sources: state and local officials who have discovered such conduct in the performance of their routine responsibilities; calls and letters from citizens throughout the State who have observed actions that are believed to be improper; and referral of cases from local law enforcement officials and prosecutors which could better be handled by this Unit. The Public Integrity Division is comprised of both attorneys and investigators who work closely together to ensure that cases are efficiently prosecuted and also work with the Mississippi Bureau of Narcotics and other state and local law enforcement entities in identifying and dismantling large drug organizations through both criminal prosecution and civil forfeiture actions. The Public Integrity Division serves as the enforcement arm of the Mississippi Charitable Solicitations Act which requires charities to properly register with the Secretary of State's Office. The Vulnerable Persons Investigative Unit and Child Support Prosecution Unit are also a part of the Public Integrity Division. The Vulnerable Persons Unit was created as a part of the Vulnerable Persons Act [Section 43-47-1, et seq., Miss. Code Ann. (1972)] to prosecute those accused of crimes against vulnerable persons and provide training to law enforcement, judges, district attorneys, state agencies and investigators at the Department of Human Services. The unit receives complaints from the Department of Human Services and other law enforcement agencies as well as complaints from other concerned individuals. [Section 43-47-5, et seq., Miss. Code Ann. (1972)] The Child Support Prosecution Unit investigates and criminally prosecutes deadbeat parents for failure to pay court ordered child support in compliance with Sections 43-19-61 and 97-5-3, Miss. Code Ann. (1972).

The Cybercrime Division investigates and prosecutes high technology crimes in compliance with Section 7-5-59, Miss. Code Ann. (1972) to provide a safe electronic environment in Mississippi for the communication of information, ideas and commercial transactions and to protect children from online predators. The Division also provides technical assistance to state, local, and federal law enforcement officials in the investigation of electronic crimes as well as the seizure of computers and other digital evidence. The Division also coordinates with the United States Secret Service to host the Cyber Fraud Task Force for the State. This task force includes state and local partnerships to address technologically facilitated crimes in Mississippi. The Attorney General's Cybercrime Division receives federal funds to establish and operate an Internet Crimes Against Children (ICAC) Task Force. The ICAC Task Force is the umbrella agency for the State of Mississippi for enforcement, investigation, and prosecution of Internet Crimes Against Children. The Task Force is the central training facility for ICAC investigative standards, forensic analysis, and prosecution and provides on-site and in-the-field technical assistance for agencies involved in ICAC cases. The Task Force provides leadership for proactive and reactive investigations and extends outreach into law enforcement, the community, and the educational system for prevention and intervention of internet or technological exploitation of children.

The Consumer Protection Division was created in 1974 by Section 75-24-1, et seq., Miss. Code Ann. (1972), as amended. The Consumer Protection Act of 1994 amended and strengthened this Section. Consumer Protection handles a wide range of complaints from citizens located throughout the State of Mississippi. These complaints include, but are not limited to, lottery and sweepstakes scams, new and used car sales, and telemarketing fraud. Consumer Protection fields thousands of calls and emails each year. The Division is also charged with the investigation and prosecution of identity theft, home repair fraud, and intellectual property crimes, as well as the issuance of Identity Theft Passports [Section 97-45-29, Miss. Code Ann. (1972)]. The Division promotes consumer education through participation in civic group functions, student lectures, law

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enforcement seminars, and other types of presentations throughout the State, as well as publishes and distributes public education brochures. Mediation of business complaints and investigation of deceptive business practices constitute a large part of the Division's activities. To carry out its mission, Consumer Protection is also authorized to exercise various types of enforcement activities, including subpoenas, cease and desist orders, assurances of voluntary compliance, injunctions, criminal prosecutions, and collection of civil penalties.

The Bureau of Victim Assistance Interpersonal Domestic Violence Division [Section 93-21-31, Miss. Code Ann. (1972)], provides support and training for law enforcement, judges, court personnel, advocates, social workers, students and medical personnel in the areas of domestic violence, dating violence, stalking, strangulation sexual assault, Domestic Abuse Protection Orders, and related matters including human trafficking and victims' rights. The Division works with other divisions within the Attorney General's Office to accomplish training goals. The Division produces educational and training guides to support its efforts and also works in conjunction with other public entities and non-profit organizations for the promotion of domestic violence prevention and victim assistance. The Division also administers the statewide Domestic Abuse Protection Order Registry [Section 93-21-25, Miss. Code Ann. (1972)] and trains court clerks, dispatch, and law enforcement on usage of the Registry as well as the Domestic Violence Uniform Offense Report used by law enforcement to report domestic violence incidents. The Division has a statewide Human Trafficking Victim Services Coordinator who works with other divisions, agencies and non-profits to develop and implement human trafficking legislation and works closely with government partners and private entities developing and implementing a cohesive approach to investigating, prosecuting and ending human trafficking in Mississippi. By serving as a resource to all those who come into contact with domestic violence, strangulation, stalking, sexual assault and human trafficking victims, the Division brings the full weight of the State of Mississippi to combat these crimes to achieve the objectives of holding offenders accountable, keeping victims and law enforcement safe, and referring victims to resources and services.

The Alcohol & Tobacco Enforcement Division ensures compliance with state laws that prohibit the sale of tobacco products and alcohol to minors. The FDA Unit which is also a part of the Alcohol & Tobacco Enforcement Division is funded through the Food and Drug Administration and ensures compliance with federal laws that prohibit the sale of tobacco to minors.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Provide Funding for Investigator Salary Parity:

The investigators series currently utilized by the AGO is too low to recruit and retain top talent for the work needed at the AGO. The AGO is requesting funding to more closely align with the series utilized by the State Auditor's Office. The Auditor's office has been able to recruit several employees from the AGO because they can pay a higher salary. The total cost for full funding to create parity across State government is \$775,000 with salaries and fringe benefits. This would align with the MSPB SEC2 initiative. No new PINS are being requested in this funding. There are 78 investigators in this program that would be included in the requesting funding increase.

(E) Replacement of vehicles meeting DFA's replacement criteria:

The Attorney General's Office is authorized for law enforcement vehicles and has approximately 10 vehicles that should be considered for replacement in FY2023 based on DFA's replacement criteria. The AGO is authorized for law enforcement vehicles, which are driven by our investigators who provide a valuable service to our agency and the State of Mississippi; therefore a reliable vehicle is critical for their daily use.

(F) Replacement and standardization of weapons:

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Any sworn law enforcement officer of the Attorney General's Office can be issued a state purchased weapon based on their assigned job responsibilities. The current AGO administration is establishing a standard of weapon equipment based on an investigator's role and responsibilities and is requesting funding to purchase replacement weapons in accordance with the established standardization. The current weapons will be traded in and is reflected in the requested funding. Current weapons are almost all over 10 years old.

(G) Replacement equipment for Cyber Crimes division:

The Cyber Crime division within the Attorney General's Office provides unparalleled investigative and forensic services in our fight against corruption, abuse of the elderly, and human trafficking. Several items of equipment currently being used by this division has exceeded its useful life or capacity and should be replaced. Funding is being requested to replacement a forensic workstation and several computers with specified components.

(H) Replacement of ballistic vests:

Due to the nature of investigations being performed by the Attorney General's Office, each investigator is fitted for and provided a ballistic vest. These vests have a recommend useful life, so this initial funding request will establish a rotation plan for replacement of the ballistic vests after the expiration of the recommended useful life.

(I) Establishment of office space for MS Medicaid Fraud Control Unit:

The MS Medicaid Fraud Control Unit (MFCU) currently operates on a designated floor within the Attorney General's Office. Matching funding is being requested for the establishment of adequate office space for the physical separation of MFCU. Location for the MFCU has not been determined at this time. AGO is evaluating location based on spacing needs at a reasonable price.

(J) Continuation of victim advocacy due to decrease in grant funding:

The Attorney General's Office currently receives pass-through funding for the victim advocates that are a vital component of providing direct assistance to victims and their families. It is anticipated that the pass-through funding will be significantly decreased, so General Funds are necessary to be able to fully continue the advocacy program for victims and their families.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(K) Eliminate salary level cap of employees below Attorney General:

The AGO is requesting exemption from 25-3-39, which excludes employees from being paid a salary in excess of the executive head, for certain positions. Based on a multi-state salary survey, the salaries of attorneys and key executive employees are grossly underpaid when compared to the four contiguous states as well as the private sector. AGO is coordinating with the National Association of Attorney Generals and other states to perform a review of the agency including the organizational structure. AGO will work to implement several of these changes to streamline processes. The requested increase would help move closer to what other state's AG offices have as well as compare to other state agencies across the state. There are 5 PINs that would be considered within the Other Mandated Programs for this exemption.

(L) Funding for Paralegal Series:

The Attorney General's Office is requesting additional funding 7 existing PINs and 2 new PINS for Paralegals in the Other Mandated Programs. In reviewing the work of the AGO, there is not enough use of paralegals for law matters. The AGO is the state's largest law firm and having this paralegal series would allow attorneys to spend more time on cases and would allow the AGO to take on more cases that are currently hired for outside counsel costing the state and other agencies millions each year. This funding would be in line with the MSPB SEC2 initiative.

(M) Provide funding for Special Assistant Attorney General start salary.:

AGO employs over one hundred attorneys and currently does not have funds to pay the attorneys at the level necessary to recruit and retain staff. Turnover is a big issue with attorneys as other agencies can poach our attorneys and pay more since they only need a few or just one attorney. To create parity, the AGO is requesting funding to be able to hire at the MSPB start salary of Special Assistant Attorney Generals. This would also move those at that pay up the same amount and create parity. There are 28 Special Assistant Attorney Generals in these programs that would be included in the requested funding increase.

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(N) Additional employees and equipment for Cyber Crime division:

Due to the advancement and ever-changing technology in today's world, there is a dramatic increase in the investigations and other services being performed by the AGO Cyber Crime division. Efforts to address these increases in work have resulted in significant accumulations of compensation time earned and long working hours for current team members. Based on the nature of these investigations and analyses, it is well documented to be hazardous to investigators, examiners, and prosecutors after working beyond normal working conditions and can significantly impact the investigations and analysis. Funding requested would add one Special Assistant Attorney General, two investigators, two vehicles for the investigators, laptop computers, ballistic vests, weapons, and general operating expenses. Funding requested consists of the following: salary/fringe of \$241,300; commodities of \$20,800, equipment of \$5,300; and two vehicles for \$60,000.

(O) Additional employees and equipment for Human Trafficking investigations:

The Attorney General's Office has partnered with businesses in the State to be a part of the solution in combatting Human Trafficking. Additional employees and equipment are needed to handle investigations in Human Trafficking as well as assist and educate local, federal, and other state law enforcement in Human Trafficking cases. Funding includes one assistant chief, three investigators, four vehicles and weapons, four laptops, and general operating expenses. Funding requested consists of the following: salary/fringe of \$259,080; commodities of \$24,00; equipment of \$7,200; and four vehicles at \$120,000.

(P) Hire contract employee as in-take specialist:

Due to the volume and variation of calls and complaints that are received by the Attorney General's Office, funding is being requested to hire on a contract basis a retired law enforcement officer to review the initial information received and route the call or complaint to the proper level and type of investigation necessary.

(Q) Agency brochures and other printing:

The Attorney General's Office has become proactive in tackling Mississippi's greatest challenges such as but not limited to: opioid abuse, human trafficking and consumer issues. Agency specific brochures and other printed items would have a significant impact on reaching, educating, and working with Mississippians and communities to be a part of the solutions and advance our State's best interests.

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Attorney General

8 - Crime Victims Compensation

Name of Agency

Program Name

I. Program Description:

The Crime Victims Compensation Division provides financial assistance and support services to victims of violent crime and their family members as mandated in the MS Crime Victims Compensation Act [Section 99-41-1 et seq., Miss. Code Ann. (1972)]. Compensation is awarded for medical care, rehabilitation, counseling services for the victim and the victim's family member(s), funeral expenses, loss of wages, loss of tuition, loss of support for dependents of deceased victims, crime scene clean-up, court related travel, execution travel, domestic violence temporary housing assistance, domestic violence relocation assistance, and repair/replacement. The overall maximum allowable for awards payable is twenty thousand dollars (\$20,000), with limits applied to each benefit type. Also, the Crime Victim Compensation Division reimburses medical providers authorized payments for costs of sexual assault medical forensic examinations. Additionally, the Crime Victim Compensation Division provides ongoing training to victim service providers, law enforcement agencies, medical and mental health providers and others across the state who provide information, support and care to victims. The Victim Assistance Program was established with a federal grant in FY 2000 to provide enhanced direct services to crime victims. The program serves as a single point of contact for crime victims and the public-at-large in the State of Mississippi providing information, referral, advocacy and support to persons who contact the program.

The Address Confidentiality Program (ACP), mandated by Section 99-47-1, Miss. Code Ann. (1972), became effective July 1, 2009. Persons enrolled in the ACP may request that state/local government agencies use a substitute address designated by the Attorney General's Office. The ACP can help a relocated victim of domestic violence, sexual assault and stalking in their attempt to keep their new address confidential.

II. Program Objective:

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

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Funding for Paralegal Series:**

The Attorney General's Office is requesting additional funding for 1 existing PIN to be considered a paralegal in the Crime Victim Compensation Program. In reviewing the work of the AGO, there is not enough use of paralegals for law matters. The AGO is the state's largest law firm and having this paralegal series would allow attorneys to spend more time on cases and would allow the AGO to take on more cases that are currently hired for outside counsel costing the state and other agencies millions each year. This funding would be in line with the MSPB SEC2 initiative.

(E) Provide funding for Special Assistant Attorney General start salary.:

AGO employs over one hundred attorneys and currently does not have funds to pay the attorneys at the level necessary to recruit and retain staff. Turnover is a big issue with attorneys as other agencies can poach our attorneys and pay more since they only need a few or just one attorney. To create parity, the AGO is requesting funding to be able to hire at the MSPB start salary of Special Assistant Attorney Generals. This would also move those at that pay up the same amount and create parity. There are 2 Special Assistant Attorney Generals in this program that would be included in the requested funding increase.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Attorney General (070-00)

1 - Supportive Services

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Fiscal Transactions Processed (Number of)	7,000.00	7,217.00	7,500.00	7,500.00
2	0.00	0.00	0.00	0.00
3	0.00	0.00	0.00	0.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost of Support Services as Percentage of Budget (%) 2011-2012 Baseline: 5.10%	6.00	7.00	6.00	6.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Successful Execution of the Agency's Business and Operational Functions to include: a) Executive Leadership; b) Administrative Support of the Executive Staff; c) Coordination, Planning, and Budgeting Between All Divisions; d) Support of Administrative Services Needed for all Internal Agency Units Including Business Processes and Personnel (1 = Achieved)	1.00	1.00	1.00	1.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Attorney General (070-00)

2 - Training

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Prosecutors Training Conferences Conducted	8.00	6.00	8.00	7.00
2 Prosecutors Trained	700.00	847.00	750.00	700.00
3 Investigators, Victim Assistance Coordinators, and Worthless Check Unit Personnel Trained	150.00	63.00	100.00	100.00
4 CLE Hours Available to Prosecutors	72.00	57.50	60.00	60.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Annual Fall Conference (Cost per participant per day) (Note: Estimated and projected numbers are based on historical information. However, due to the passage of SB 2362 and conversion of the Office of the Attorney General to a general fund agency, we are in the early stages of assessing necessary program cuts; therefore, these numbers are subject to change based on funds availability.)	150.00	1.45	120.00	130.00
2 Annual Spring Conference (Cost per participant per day) (Note: Estimated and projected numbers are based on historical information. However, due to the passage of SB 2362 and conversion of the Office of the Attorney General to a general fund agency, we are in the early stages of assessing necessary program cuts; therefore, these numbers are subject to change based on funds availability.)	175.00	106.38	140.00	150.00
3 Conference for District Attorneys & Assistants (Cost per participant per day) (Note: Estimated and projected numbers are based on historical information. However, due to the passage of SB 2362 and conversion of the Office of the Attorney General to a general fund agency, we are in the early stages of assessing necessary program cuts; therefore, these numbers are subject to change based on funds availability.)	190.00	0.73	190.00	190.00
4 Conference for Youth Court Prosecutors (Cost per participant per day) (Note: Estimated and projected numbers are based on historical information. However, due to the passage of SB 2362 and conversion of the Office of the Attorney General to a general fund agency, we are in the early stages of assessing necessary program cuts; therefore, these numbers are subject to change based on funds availability.)	160.00	0.00	165.00	165.00
5 Mississippi Municipal League Conference (Cost per participant per day) (Note: Estimated and projected numbers are based on historical information. However, due to the passage of SB 2362 and conversion of the Office of the Attorney General to a general fund agency, we are in the early stages of assessing necessary program cuts; therefore, these numbers are subject to change based on funds availability.)	190.00	0.00	160.00	160.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Attorney General (070-00)

2 - Training

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Ratings of Continuing Legal Education Training Presentation by Participants	95.00	99.00	95.00	95.00
2 Ratings of CRIMES System Training Presentation by Participants	90.00	0.00	95.00	90.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Attorney General (070-00)

3 - Litigation

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Criminal Appeals Received	370.00	259.00	370.00	375.00
2 Criminal Appeals Filed	350.00	264.00	350.00	350.00
3 Miscellaneous Responses (These are criminal matters that are docketed on the Miscellaneous Docket of the Supreme Court, in which this Office is required to respond. They primarily include proceedings filed by prisoners collaterally attacking their convictions or sentences.)	50.00	34.00	50.00	50.00
4 Oral Arguments - Criminal	20.00	6.00	20.00	20.00
5 Certiorari Petitions Filed (Certiorari petitions are filed in the MS Supreme Court by the defendant or the State asking the Court to exercise its power of discretionary review over the decision of the Court of Appeals.)	10.00	14.00	10.00	12.00
6 Extraditions - Processed	65.00	55.00	65.00	65.00
7 Extraditions - Appeals	0.00	0.00	0.00	0.00
8 Extraditions - Hearings	0.00	0.00	0.00	0.00
9 Death Penalty Appeals - Briefs, Responses & Motions (The numbers in this section are for death penalty cases on direct appeal before the MS Supreme Court; on State post-conviction review before the MS Supreme Court, the State trial courts, and the United States Supreme Court; and federal habeas corpus review before the United States District Courts for Mississippi, the United States Court of Appeals for the Fifth Circuit, and the United States Supreme Court. There are currently 87 active death penalty cases in various stages of litigation in the state and federal courts.)	70.00	48.00	70.00	70.00
10 Death Penalty Appeals - Arguments and Hearings (The numbers in this section are for death penalty cases on direct appeal before the MS Supreme Court; on State post-conviction review before the MS Supreme Court, the State trial courts, and the United States Supreme Court; and federal habeas corpus review before the United States District Courts for Mississippi, the United States Court of Appeals for the Fifth Circuit, and the United States Supreme Court. There are currently 87 active death penalty cases in various stages of litigation in the state and federal courts.)	15.00	8.00	15.00	15.00
11 Federal Habeas Corpus - Briefs, Responses & Motions (The numbers in this section are for non-death penalty habeas corpus cases before the United States Supreme Court, the United States Court of Appeals for the Fifth Circuit, and the United States District Courts for Mississippi.)	220.00	175.00	220.00	220.00
12 Federal Habeas Corpus - Arguments and Hearings (The numbers in this section are for non-death penalty habeas corpus cases before the United States Supreme Court, the United States Court of Appeals for the Fifth Circuit, and the United States District Courts for Mississippi.)	2.00	1.00	2.00	2.00
13 Civil Cases Opened	102.00	105.00	103.00	110.00
14 Civil Cases Closed	91.00	64.00	85.00	85.00
15 Section 1983 Prisoner Cases - Federal Actions (42 U.S.C. Section 1983 allows prisoners to sue an official who is acting under State law for deprivation of civil rights.)	130.00	107.00	100.00	100.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Attorney General (070-00)

3 - Litigation

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average Caseload per Attorney - Criminal (Criminal "caseload" includes appeal briefs filed, miscellaneous responses filed, certiorari responses or petitions filed, oral arguments, and extradition hearings and appeals but not extraditions processed.) (Based on 11.5 attorneys)	46.00	33.00	46.00	46.00
2 Average Caseload per Attorney - Death Penalty Briefs (Based on 3 attorneys)	23.00	23.00	23.00	23.00
3 Average Caseload per Attorney - Habeas Corpus Briefs (Based on 3 attorneys in FY 2019 and 4 attorneys in FY 2020 and FY 2021)	55.00	44.00	55.00	55.00
4 Average Caseload per Attorney - Civil (Based on 10 attorneys)	25.00	23.00	25.00	25.00
5 Average Caseload per Attorney - Section 1983 (Based on 1 attorney)	85.00	107.00	87.00	87.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Minimum Affirmations of Criminal Convictions (%) 2011-2012 Baseline: 90.00%	85.00	88.00	90.00	85.00
2 Minimum Affirmations of Death Penalty Appeals (%) 2011-2012 Baseline: 83.33%	65.00	86.00	70.00	80.00
3 Minimum Denial of Relief in Federal Habeas Corpus (%) 2011-2012 Baseline: 86.96%	92.00	98.00	95.00	95.00
4 Minimum Positive Results of Civil Cases (%) 2011-2012 Baseline: 96.00%	80.00	93.00	98.00	94.00
5 Percentage Change of Affirmations of Criminal Convictions Attained (%)	0.00	3.00	0.00	0.00
6 Percentage Change of Death Penalty Review Cases Affirmed (%)	5.00	21.00	5.00	6.00
7 Percentage of Change of Appeals for Relief in Federal Habeas Corpus Cases Denied (%)	2.00	2.00	0.00	3.00
8 Percentage Change of Positive Results from Civil Cases (%)	5.00	3.00	0.00	1.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Attorney General (070-00)

4 - Opinions

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of Opinions Written (Opinions are generated in response to written requests from agencies and offices; therefore, this Office has little control over the number of requests received or opinions issued.)	450.00	130.00	150.00	150.00
2 Number of Hours of General Advice by Phone and Email	6,000.00	2,115.00	2,250.00	2,250.00
3 Number of Hours of Seminars or Programs Provided	350.00	180.00	300.00	300.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average Opinions per Attorney (Based on an average staff of 7 attorneys)	64.00	35.00	40.00	40.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Assigned to Attorneys in 3 Days or Less (%) 2011-2012 Baseline: 100.00%	100.00	100.00	100.00	100.00
2 Opinions Completed in 30 Days or Less (%) 2011-2012 Baseline: 76.00%	75.00	25.00	75.00	25.00
3 Percentage Change of Opinion Requests Assigned to Attorneys Within 3 Days or Less (%)	0.00	0.00	0.00	0.00
4 Percentage Change of Opinion Requests Completed Within 30 Days or Less (%)	5.00	(51.00)	5.00	5.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Attorney General (070-00)

5 - State Agency Contracts

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of State Agencies Represented	77.00	70.00	75.00	75.00
2 Number of State Agencies Division Attorneys	65.00	55.00	60.00	60.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Estimated Cost Savings to State Agencies	23,000,000.00	23,000,000.00	23,000,000.00	23,000,000.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Good & Excellent Ratings for Legal Services (%) 2011-2012 Baseline: 94.00%	85.00	100.00	100.00	100.00
2 Percentage Change of Good/Excellent Ratings for Legal Services (%)	5.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Attorney General (070-00)

6 - Insurance Integrity Enforcement

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Total Number of Complaints Received by the Insurance Integrity Enforcement Bureau (Because of the nature of the program, it is difficult, if not impossible, to objectively estimate or project the number of anticipated referrals/complaints to the Unit. These estimated and projected numbers are based on the anticipated increase in the number of complaints as the general public becomes more aware of the Unit, the types of matters suitable for criminal insurance fraud investigations, and also based on the anticipated growth of staff to address an increased number of these referrals.)	245.00	240.00	255.00	270.00
2 Number of Workers' Compensation Complaints Remanded (no cases opened) (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependent on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	10.00	15.00	20.00	25.00
3 Number of Other Insurance Complaints Remanded (no cases opened) (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependent on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	45.00	55.00	60.00	65.00
4 Number of Workers' Compensation Open Cases (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependent on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	5.00	3.00	8.00	12.00
5 Number of Other Insurance Open Cases (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependent on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	32.00	28.00	35.00	40.00
6 Number of Workers' Compensation Cases Closed (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependent on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	22.00	12.00	16.00	22.00
7 Number of Other Insurance Cases Closed (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependent on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	32.00	27.00	34.00	40.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Attorney General (070-00)	6 - Insurance Integrity Enforcement			
Name of Agency	PROGRAM NAME			
8 Number of Workers' Compensation Fraud Charges/Indictments (% of opened cases) (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependent on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	10.00	2.00	5.00	8.00
9 Number of Other Insurance Fraud Charges/Indictments (% of opened cases) (The number of remanded complaints, open investigations, closed cases and percentages of cases yielding criminal charges are all directly dependent on the number and quality of the allegations/complaints referred to the Unit for investigation throughout the year. Given the typically lengthy nature of various types of criminal fraud investigations, many active open investigations and complex criminal prosecutions may necessarily carry over into an additional fiscal period(s).)	34.00	28.00	36.00	44.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average Caseload per Investigator (Because of the nature of the Program, it is difficult, if not impossible, to objectively measure and quantify the efficiency of criminal fraud investigations. Referrals are remanded or investigations are opened as a result of the quality of information available in the complaints, over which the Unit has no control. The caseload is determined by the number, type, quality, and complexity of the complaints/allegations referred for investigation.)	37.00	25.00	35.00	45.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Minimum Positive Results of Workers' Compensation Cases (%) 2011-2012 Baseline: 90.00%	85.00	99.00	99.00	99.00
2 Minimum Positive Results of Insurance Cases (%) 2011-2012 Baseline: 90.00%	85.00	100.00	99.00	99.00
3 Percentage Change of Positive Results of Workers' Compensation Insurance Fraud (%)	0.00	10.00	5.00	5.00
4 Percentage Change of Positive Results of Other Insurance Cases (%)	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Attorney General (070-00)

7 - Other Mandated Programs

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of Medicaid Abuse Complaints Received	2,220.00	4,159.00	5,500.00	5,500.00
2 Number of Medicaid Fraud Complaints Received	45.00	44.00	50.00	50.00
3 Number of Medicaid Abuse Cases Opened	450.00	532.00	700.00	700.00
4 Number of Medicaid Fraud Cases Opened	45.00	43.00	50.00	50.00
5 Number of Medicaid Abuse Charges/Indictments	55.00	6.00	60.00	60.00
6 Number of Medicaid Fraud Charges/Indictments	12.00	3.00	12.00	12.00
7 Number of Medicaid Abuse Convictions Obtained	60.00	66.00	65.00	65.00
8 Number of Medicaid Fraud Convictions Obtained	10.00	3.00	10.00	10.00
9 Medicaid Fraud Restitution, Civil Penalties and Investigative Costs Recovered	1,500,000.00	1,759,794.64	2,000,000.00	2,000,000.00
10 Number of Medicaid Abuse Training Programs Provided	50.00	11.00	50.00	50.00
11 Number of Medicaid Fraud Training Programs Provided	10.00	3.00	10.00	10.00
12 Number of Complaints Received by Public Integrity Division	1,600.00	1,322.00	1,600.00	1,600.00
13 Number of Investigations Opened by Public Integrity Division	100.00	107.00	150.00	150.00
14 Number of Complaints Resolved (No Cases Opened) by Public Integrity Division	1,500.00	1,215.00	15,000.00	1,500.00
15 Number of Complaints Received by Cyber Crime Unit	650.00	2,189.00	1,500.00	1,700.00
16 Number of Investigations Opened by Cyber Crime Unit	250.00	342.00	275.00	325.00
17 Number of Complaints Resolved (No Cases Opened) by Cyber Crime Unit	400.00	1,847.00	1,225.00	1,375.00
18 Number of Complaints Received by Vulnerable Persons Unit	3,200.00	2,171.00	3,200.00	3,200.00
19 Number of Investigations Opened by Vulnerable Persons Unit	250.00	220.00	250.00	250.00
20 Number of Complaints Resolved (No Cases Opened) by Vulnerable Persons Unit	3,000.00	1,971.00	2,500.00	2,500.00
21 Number of Complaints Received by Child Support Prosecution Unit	250.00	100.00	250.00	250.00
22 Number of Investigations Opened by Child Support Prosecution Unit	28.00	7.00	25.00	25.00
23 Number of Complaints Resolved (No Cases Opened) by Child Support Prosecution Unit	250.00	92.00	150.00	150.00
24 Number of Inquiries Received by Consumer Mediation on behalf of the Consumer Protection Division	50,000.00	16,587.00	17,000.00	17,250.00
25 Number of Cases Litigated on behalf of the Consumer Protection Division	70.00	94.00	75.00	75.00
26 Restitution to Consumers on behalf of the Consumer Protection Division	400,000.00	707,338.90	2,000,000.00	2,000,000.00
27 Costs/Fees Recovered on behalf of the Consumer Protection Division	500,000.00	75,339,882.51	500,000.00	500,000.00
28 Number of Law Enforcement Trained by Prosecutor and Law Enforcement Division	1,000.00	1,820.00	1,850.00	1,900.00
29 Number of Prosecutors Trained through Prosecutor and Law Enforcement Division	50.00	872.00	900.00	900.00
30 Number of Court Personnel Trained by Prosecutor and Law Enforcement Division	500.00	1,080.00	1,100.00	1,110.00
31 Number of Private and Governmental (Non-Prosecutorial) Attorneys Trained by Prosecutor and Law Enforcement Division	50.00	447.00	400.00	400.00
32 Number of Domestic Violence/Sexual Assault/Stalking Victims Assisted by Domestic Violence Division	50.00	300.00	200.00	200.00
33 Number of SANE Nurses Trained by Prosecutor and Law Enforcement Division	75.00	25.00	55.00	60.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Attorney General (070-00)	7 - Other Mandated Programs			
Name of Agency	PROGRAM NAME			
34 Number of Dispatchers Trained by Prosecutor and Law Enforcement Division	0.00	0.00	0.00	0.00
35 Multidisciplinary Trained by Prosecutor and Law Enforcement Division (including Advocates, Community Members, Faith-Based Organizations, EMS, Social Workers, and Students)	1,000.00	510.00	1,345.00	700.00
36 Number of Compliance Checks (Alcohol & Tobacco)	12,500.00	10,864.00	12,480.00	12,480.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average Caseload per Medicaid Abuse Investigator (Because of the nature of the Program, it is difficult, if not impossible, to objectively measure and quantify the efficiency of criminal abuse investigations. These investigations are opened as a result of complaints; therefore, the Unit has no control over the nature, quality, or quantity of the allegations/complaints received, reviewed and investigated. The caseload is determined by the number of complaints received.)	65.00	88.00	100.00	100.00
2 Average Caseload per Medicaid Fraud Investigator (Because of the nature of the Program, it is difficult, if not impossible, to objectively measure and quantify the efficiency of criminal abuse investigations. These investigations are opened as a result of complaints; therefore, the Unit has no control over the nature, quality, or quantity of the allegations/complaints received, reviewed and investigated. The caseload is determined by the number of complaints received.)	12.00	10.00	15.00	15.00
3 Average Number of Days to Close a Case Not Resulting in Charges (Public Integrity Division)	70.00	70.00	70.00	70.00
4 Average Caseload per Vulnerable Persons' Investigator	40.00	40.00	40.00	40.00
5 Number of Cases Opened on Behalf of the Consumer Protection Division	0.00	1,571.00	1,600.00	1,625.00
6 Average Number of Trainings per Staff Member (Domestic Violence Division) (Based on 5 Staff)	25.00	5.00	10.00	15.00
7 Average Retail Trainings per Alcohol & Tobacco Investigator (Based on 8 Investigators)	35.00	36.00	52.00	52.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Medicaid Fraud Convictions vs Dispositions (%) 2011-2012 Baseline: 100.00%	85.00	100.00	85.00	85.00
2 Medicaid Abuse Convictions vs Dispositions (%) 2011-2012 Baseline: 95.00%	85.00	92.00	98.00	95.00
3 Minimum Defendants Convicted after Indictments (PID) (%) 2011-2012 Baseline: 96.00%	90.00	90.00	90.00	90.00
4 Response to Consumer Complaints (Days) 2011-2012 Baseline: 3.14%	6.00	1.86	5.00	5.00
5 Average Number of Days to Respond to Consumer Complaints	6.00	1.86	5.00	5.00
6 Percentage Change of Medicaid Fraud Convictions vs Dispositions (%)	5.00	0.00	5.00	5.00
7 Percentage Change of Medicaid Abuse Convictions vs Dispositions (%)	5.00	8.00	5.00	5.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Attorney General (070-00)	7 - Other Mandated Programs			
Name of Agency	PROGRAM NAME			
8 Percentage Change of Defendants Convicted After Indictment (%)	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Attorney General (070-00)

8 - Crime Victims Compensation

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Crime Victims Compensation Claim Applications Received	1,091.50	1,104.00	1,200.00	1,200.00
2 Crime Victims Compensation Funds Awarded	2,500,000.00	2,925,335.18	2,500,000.00	2,500,000.00
3 Individuals Assisted by the Victim Assistance Program (VAP)	975.00	1,085.00	1,100.00	1,100.00
4 Requests for Victim Assistance Received by VAP	4,000.00	6,194.00	6,500.00	6,500.00
5 Crime Victims Compensation Funds - Sexual Assault Forensic Exams Paid	253,674.82	397,537.75	350,000.00	350,000.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average Crime Victims Compensation Award	4,285.38	2,978.96	4,000.00	4,000.00
2 Average Sexual Assault Exam Payment	760.29	444.17	750.00	750.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Claims Processed in 12 Weeks or Less (%) 2011-2012 Baseline: 67.97%	60.00	89.17	57.88	80.00
2 Percentage Change of Claims Processed Timely (%)	0.00	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Attorney General (070-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Supportive Services				
General	1,742,373	(52,270)	1,690,103	(3.00%)
State Support Special				
Federal				
Other Special	418,433		418,433	
TOTAL	2,160,806	(52,270)	2,108,536	

Narrative Explanation:
 Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Attorney General's office being unable to retain current employees and not fulfill its statutory and mandated functions, which would ultimately result in Mississippians not being served and negative legal consequences for the State.

Program Name: (2) Training				
General	1,700,558	(51,016)	1,649,542	(3.00%)
State Support Special				
Federal	257,569		257,569	
Other Special	77,392		77,392	
TOTAL	2,035,519	(51,016)	1,984,503	

Narrative Explanation:
 Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Attorney General's office being unable to retain current employees and not fulfill its statutory and mandated functions, which would ultimately result in Mississippians not being served and negative legal consequences for the State.

Program Name: (3) Litigation				
General	5,144,513	(154,335)	4,990,178	(3.00%)
State Support Special				
Federal				
Other Special	159,340		159,340	
TOTAL	5,303,853	(154,335)	5,149,518	

Narrative Explanation:
 Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Attorney General's office being unable to retain current employees and not fulfill its statutory and mandated functions, which would ultimately result in Mississippians not being served and negative legal consequences for the State.

Program Name: (4) Opinions				
General	719,535	(21,585)	697,950	(3.00%)
State Support Special				
Federal				
Other Special	43,048		43,048	
TOTAL	762,583	(21,585)	740,998	

Narrative Explanation:
 Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Attorney General's office being unable to retain current employees and not fulfill its statutory and mandated functions, which would ultimately result in Mississippians not being served and negative legal consequences for the State.

Program Name: (5) State Agency Contracts				
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PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Attorney General (070-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
General	8,573,393	(257,202)	8,316,191	(3.00%)
State Support Special				
Federal				
Other Special	497,569		497,569	
TOTAL	9,070,962	(257,202)	8,813,760	

Narrative Explanation:

Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Attorney General's office being unable to retain current employees and not fulfill its statutory and mandated functions, which would ultimately result in Mississippians not being served and negative legal consequences for the State.

Program Name: (6) Insurance Integrity Enforcement				
General	212,087	(6,362)	205,725	(3.00%)
State Support Special				
Federal				
Other Special	2,208		2,208	
TOTAL	214,295	(6,362)	207,933	

Narrative Explanation:

Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Attorney General's office being unable to retain current employees and not fulfill its statutory and mandated functions, which would ultimately result in Mississippians not being served and negative legal consequences for the State.

Program Name: (7) Other Mandated Programs				
General	8,182,640	(245,482)	7,937,158	(3.00%)
State Support Special				
Federal	3,975,215		3,975,215	
Other Special	1,311,722		1,311,722	
TOTAL	13,469,577	(245,482)	13,224,095	

Narrative Explanation:

Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Attorney General's office being unable to retain current employees and not fulfill its statutory and mandated functions, which would ultimately result in Mississippians not being served and negative legal consequences for the State.

Program Name: (8) Crime Victims Compensation				
General	1,099,441	(32,984)	1,066,457	(3.00%)
State Support Special				
Federal	264,909		264,909	
Other Special	14,803		14,803	
TOTAL	1,379,153	(32,984)	1,346,169	

Narrative Explanation:

Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Attorney General's office being unable to retain current employees and not fulfill its statutory and mandated functions, which would ultimately result in Mississippians not being served and negative legal consequences for the State.

Program Name: (99) Summary of All Programs				
General	27,374,540	(821,236)	26,553,304	(3.00%)

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Attorney General (070-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
State Support Special				
Federal	4,497,693		4,497,693	
Other Special	2,524,515		2,524,515	
TOTAL	34,396,748	(821,236)	33,575,512	

MEMBERS

Attorney General (070-00)
Name of Agency

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

B. Estimated number of meetings FY 2022:

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
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Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Attorney General (070-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 EMPLOYEE TRAINING	27,290	27,000	27,000
61070000 TRAVEL RELATED REGISTRATION	12,570	70,000	70,000
Total	39,860	97,000	97,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	2,498	3,250	3,250
611110000 POSTAL SERVICES	19,923	19,300	19,300
Total	22,421	22,550	22,550
C. Public Information (61300xxx-6131xxxx)			
61300000 ADVERTISING AND PUBLIC INFORMATION	2,889		
Total	2,889		
D. Rents (61400xxx-61490xxx)			
61400000 BUILDING & FLOOR SPACE RENTAL	2,661	91,200	263,180
61420000 EQUIPMENT RENTAL	133,954	144,000	144,000
61450000 CONFERENCE ROOMS, EXHIBITIS AND DISPLAY RENTALS	3,075	19,000	19,000
61490000 OTHER RENTALS		3,000	3,000
Total	139,690	257,200	429,180
E. Repairs & Service (61500xxx)			
61500000 REPAIR & MAINTENANCE SERVICES	21,715	17,200	17,200
Total	21,715	17,200	17,200
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 INTER-AGENCY FEES	74,671	60,000	60,000
61610000 CONTRACT WORKER PAYROLL	476,417	540,000	580,000
61625000 CONTRACT WORKER PAYROLL MATCH	83,424	86,500	86,500
61670000 LEGAL AND RELATED SERVICES	233,912	155,000	155,000
61680000 MEDICAL SERVICES	77,465	50,000	50,000
61685000 ENTERTAINERS FEES	1,150		
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED	181,029	195,000	205,000
61696000 FEES AND SERVICES - EXPENSE REMBURSEMENTS NO 1099	89,322	187,000	187,000
Total	1,217,390	1,273,500	1,323,500
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 INSURACE FEES AND SERVICES	37,953	34,000	34,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Attorney General (070-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61710000 MEMBERSHIP DUES	127,795	136,000	136,000
61715000 TRADE AND TECHNICAL SUBSCRIPTIONS	3,620	7,500	7,500
61725000 PATENT FEES AND EXPENSES	13,770	35,000	35,000
61760000 TRANSPORTATION OF CLIENTS	2,291	1,000	1,000
61900000 PROCUREMENT CARD - CONTRACTUAL PURCHASES	15,072	12,000	12,000
Total	200,501	225,500	225,500

H. Information Technology (61800xxx-61890xxx)			
61806000 DATA LINE AND NETWORK CHARGES - OUTSIDE VENDOR	186,636	166,000	166,000
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	87,158	76,000	76,000
61824000 SATELLITE VOICE TRANSMISSIONS SERVICES - OUTSIDE VENDOR	4,661	5,000	5,000
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	32,997	40,000	40,000
61836000 OUTSOURCES IT FEES - OUTSIDE VENDOR	5,650		
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUTSIDE VENDOR	413,041	2,651,159	2,016,445
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT - OUTSIDE VENDOR	29,036	25,000	25,000
61850000 PAYMENTS TO ITS	61,938	50,300	50,300
Total	821,117	3,013,459	2,378,745

I. Other (61910xxx-61990xxx)			
61910000 PETTY CASH EXPENSE - CONTRACTUAL	6,806	12,000	12,000
61960000 PRIOR YEAR EXPENSE - CONTRACTUAL	10,820		
Total	17,626	12,000	12,000

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	2,483,209	4,918,409	4,505,675
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Funding Summary:			
General Funds	1,884,409	2,885,859	2,473,125
State Support Special Funds			
Federal Funds	210,292	272,650	272,650
Other Special Funds	388,508	1,759,900	1,759,900
Total Funds	2,483,209	4,918,409	4,505,675

**SCHEDULE C
COMMODITIES**

Attorney General (070-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 BOOKS PERIODICALS MAPS & INSTRUCTIONAL MATERIAL	79,418	85,000	85,000
62085000 OFFICE SUPPLIES AND MATERIALS	67,889	51,500	101,500
62100000 PRINTING SUPPLIES	17,192	10,500	10,500
62400000 FURNITURE & EQUIPMENT	99,616	36,000	46,000
Total	264,115	183,000	243,000

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 FUEL	91,271	103,000	127,000
62055000 FUEL CARD REPAIR & MAINTENANCE	19,667	25,000	29,000
62072000 SHOP SUPPLIES	18		
62110000 PARTS - HEATING/COOLING/PLUMBING	89		
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIPMENT	39,148	40,000	40,000
62120000 PARTS & ACCESS - VEHICLES	4,374	5,500	5,500
62130000 TIRES AND TUBES	11,121	13,000	13,000
Total	165,688	186,500	214,500

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 EDUCATIONAL SUPPLIES	85		
62070000 LAB AND MEDICAL SUPPLIES	4,295	250	250
62095000 PHOTO AND PROCESSING	227	200	200
62105000 PROMOTIONAL MATERIALS			20,000
Total	4,607	450	20,450

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62005000 AMMUNITION	5,094	5,000	5,000
62020000 DECALS AND SIGNS	2,275		
62040000 FOOD FOR BUSINESS MEETINGS	39,551	50,500	50,500
62060000 JANITORIAL AND CLEANING SUPPLIES	330	750	750
62065000 KITCHEN, CAFETERIA, AND DINING SUPPLIES	3	200	200
62078000 OTHER MISCELLANEOUS SUPPLIES	255	200	200
62135000 UNIFORMS AND APPAREL	16,220	6,000	13,300
62405000 VEHICLE EQUIPMENT	2,738	500	500
62410000 CAMERA AND CAMERA EQUIPMENT	284		
62415000 COMPUTER AND COMPUTER EQUIPMENT	16,937	30,000	30,000
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	6,880	15,000	15,000

**SCHEDULE C
COMMODITIES**

Attorney General (070-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
62910000 PETTY CASH EXPENSES - COMMODITIES	36	100	100
62920000 REIMBURSABLE TRAVEL - COMMODITIES	114		
Total	90,717	108,250	115,550
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	525,127	478,200	593,500
Funding Summary:			
General Funds	316,852	381,700	497,000
State Support Special Funds			
Federal Funds	75,957	67,000	67,000
Other Special Funds	132,318	29,500	29,500
Total Funds	525,127	478,200	593,500

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

Attorney General (070-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Attorney General (070-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office desks	15	45,859	7	20,000	30	101,800
Office bookcases	5	6,797	3	2,300	10	15,000
Digital camera	1	1,799				
Total		54,455		22,300		116,800

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Dell Latitude 5410 laptops	1	1,276				
Dell Latitude 5510 laptops	83	102,684	75	112,500	90	135,000
Dell Latitude 5520 laptops	37	44,400				
Mobile printer	3	1,174				
Unitrends recovery appliance	1	29,551				
Ethernet switch	2	5,800				
Forensic laptops	13	40,374			15	55,000
Concealment camera system	1	4,220				
Server and components	3	24,659			1	13,000
Meraki switch and components	1	3,676				
Switch	2	19,294	1	12,000	1	12,000
Firewall			2	28,000	1	14,000
Nimble storage array			1	70,000		
Macbook Pro					8	16,000
IMAC					1	1,700
Cyber forensic workstation			2	24,000	2	24,000
Total		277,108		246,500		270,700

F. Other Equipment (63200xxx)						
Glocks	21	3,539				
Used tasers	28	700				
Total		4,239				

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		335,802		268,800		387,500
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Funding Summary:						
General Funds		105,944		218,800		337,500
State Support Special Funds						
Federal Funds		92,572		50,000		50,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Attorney General (070-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Other Special Funds		137,286				
Total Funds		335,802		268,800		387,500

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

Attorney General (070-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300000 CAPITAL OUTLAY - VEHICLES	55	5	143,830	4	85,000	18	565,000
Total (A)	55	5	143,830	4	85,000	18	565,000

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			143,830		85,000		565,000
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Funding Summary:							
General Funds			83,626		60,000		540,000
State Support Special Funds							
Federal Funds			45,153		18,750		18,750
Other Special Funds			15,051		6,250		6,250
Total Funds			143,830		85,000		565,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Attorney General (070-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Attorney General (070-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
C. Grants to Non-Government Instns & Inds (67152xxx)			
67020000 GRANTOR PMTS NONTAXABLE - CHILDREN'S ADVOCACY CENTERS OF MISSISSIPPI SUPPORT	554,489	554,489	554,489
67020000 GRANTOR PMTS NONTAXABLE - JOHN R JUSTICE STUDENT LOAN REPAYMENT PROGRAM	36,100	36,392	36,392
67020000 GRANTOR PMTS NONTAXALBE - MS LAW ENFORCEMENT OFFICERS ASSOC TRAINING PROGRAM	58,353	60,000	60,000
Total	648,942	650,881	650,881
E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67215000 CRIME VICTIM COMPENSATION MEDICAL & OTHER PAYMENTS	120,041	350,000	350,000
67220000 CRIME VICTIM COMPENSATION FUNERAL PAYMENTS	70,196	125,000	125,000
6723500 CRIME VICTIM COMPENSATION - MEDICAL FORENSIC	135,295	80,000	80,000
6724000 CRIME VICTIM COMPENSATION - VICTIM	58,438	200,000	200,000
67250000 LAW ENFORCEMENT OFFICERS & FIRE FIGHTERS DISABILITY BENEFIT PAYMENT	174,082	250,000	250,000
68515000 TRANSFER TO OTHER FUNDS - DEPARTMENT OF FINANCE AND ADMINISTRATION - SWCAP	59,230		
Total	617,282	1,005,000	1,005,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,266,224	1,655,881	1,655,881
Funding Summary:			
General Funds	1,170,894	1,619,489	1,619,489
State Support Special Funds			
Federal Funds	36,100	36,392	36,392
Other Special Funds	59,230		
Total Funds	1,266,224	1,655,881	1,655,881

NARRATIVE
2023 BUDGET REQUEST

Attorney General (070-00)

Name of Agency

The Fiscal Year 2023 Budget Request for the Attorney General's Office includes the appropriation for eight (8) programs - Supportive Services, Training, Opinions, Litigation, State Agency Contracts, Insurance Integrity Enforcement, Other Mandated Programs, and Crime Victims Compensation. These programs represent the combined budget of the State's largest law office. By mandate of Article 6, Section 173, Mississippi Constitution of 1890, there shall be an Office of Attorney General. This office is entrusted with management of all legal affairs of the State and prosecution of all suits, civil or criminal, in which the State has an interest. The Attorney General has the power to control and manage all litigation on behalf of the state and to maintain all suits necessary for enforcement of State laws, preservation of order, and protection of public rights.

The passage of the "Mississippi Budget Transparency and Simplification Act of 2016" during the 2016 Regular Session [SB 2362] and SB 2001 during the 2017 First Extraordinary Session resulted in a material redesign of the funding structure of this office. Accordingly, our FY 2023 Budget Request is a representation of this major funding shift from multiple funding sources in FY 2016 to general and federal funding sources with limited special funds in FY 2023. In an effort to continue the responsibilities and services mandated in statute, the Office of the Attorney General is requesting a total of \$39,102,268 for FY 2023 of which \$31,727,059 is in general funds. Overall funding changes are described in more detail in the paragraphs below and in the program narratives.

The Attorney General's Office has several new requests. All requests are included in the Program Decision Units. One request that is submitted the same as last year is that the AGO is requesting exemption from 25-3-39, which excludes employees from being paid a salary in excess of the executive head, for certain positions. Based on a multi-state salary survey, the salaries of attorneys and key executive employees are grossly underpaid when compared to the four contiguous states as well as the private sector. AGO is coordinating with the National Association of Attorney Generals and other states to perform a review of the relevant labor market. The requested funding would help move closer to what other state's AG offices currently pay as well as compare to other state agencies across the state. Total funding requested for the ability to pay certain employees a salary higher than the Attorney General is \$255,000.00. This will help the agency better recruit and retain specialized attorneys. Exemption from 25-3-39 would give exemption to all AG attorneys. This funding request is only for certain attorneys to make greater than the AG.

Additionally The Attorney General's Office employs over one hundred attorneys and 76 investigators and currently does not have funds to pay the attorneys and investigators at the level necessary to recruit and retain staff. Turnover in these positions is high and continues to grow. Other state agencies and district attorneys are poaching our attorneys and investigators.

In looking for ways to be more efficient, the Attorney General's Office is requesting funding and 10 additional PINS for Paralegals. In reviewing the work of the AGO, there is not enough use of paralegals for law matters. The AGO is the state's largest law firm and having this paralegal series would allow attorneys to spend more time on cases and would allow the AGO to take on more cases that are currently hired for outside counsel costing the state and other agencies millions each year. This funding would be in line with the MSPB SEC2 initiative. The AGO is requesting the full increase in compliance as awarded in salary increase, \$949,000 total. There will be 36 paralegals for the agency and 26 are already in the agency in generic state titles.

The Budget Request by major object for Fiscal Year 2023 is as follows:

Personal Services - Salaries

The Attorney General's Office is requesting \$30,592,311 in salaries, wages and fringe benefits. Salaries comprise 78.2% of the overall budget for the Attorney General's Office. The largest portion of these funds ensures that competent attorneys with appropriate expertise represent the State of Mississippi in all actions from litigation to state agency representation. Critical support for these attorneys is provided by the legal secretarial staff. Such support is necessary in assisting the attorneys in meeting deadlines, filing appropriate documents in various courts, and maintaining case files and dockets.

Personal Services - Travel

This Office is requesting \$802,400 in this category. Travel costs comprise 2.05% of the overall budget for the Attorney General's Office. The in-state travel is used to pay for legal staff to represent the Agency in matters relating to pending litigation, to attend court, investigative travel, annual meetings for CLE, conducting investigations of retail establishments that sell tobacco products and alcohol to minors and seminars held outside the Jackson area. The out-of-state travel request is for attending NAAG (National Association of Attorneys General) meetings held for various staff members, training required for Medicaid Fraud and Insurance

NARRATIVE
2023 BUDGET REQUEST

Attorney General (070-00)

Name of Agency

Fraud Investigators, presenting arguments before the Fifth Circuit and U.S. Supreme Court, and providing CLE training to prosecutors sponsored by the National District Attorneys Association.

Contractual Services

\$4,505,675 is requested in the Contractual Services Category. Contractual costs comprise 11.5% of the overall budget for the Attorney General's Office.

Commodities

We are requesting \$593,500 in this category. Commodity costs comprise 1.52% of the overall budget for the Attorney General's Office. This is continuation of current needs.

Capital Outlay

2. Equipment

\$387,500 is requested in this area for replacement and purchase of office machines, furniture, fixtures, equipment and IS equipment. Equipment costs comprise 0.99% of the overall budget for the Attorney General's Office.

3. Vehicles

\$565,000 is requested for the replacement of ten (10) high mileage undercover law enforcement vehicles plus vehicles for new law enforcement team members. Vehicle costs comprise 1.44% of the overall budget for the Attorney General's Office.

Subsidies, Loans & Grants

The \$1,655,881 requested for Subsidies, Loans and Grants comprises 4.23% of the overall budget for the Attorney General's Office.

The Victims Compensation Division will provide financial assistance and services to victims of violent crime and their family members. Compensation is awarded for medical care, counseling services for victims and victims' family members, funeral expenses, loss of wages to the victim or claimant, loss of support for dependents of deceased victims, crime scene clean-up, court related travel, domestic violence temporary assistance and domestic violence relocation assistance.

The Crime Prevention Division will provide support to the Children's Advocacy Centers of Mississippi. These Centers provide training to forensic interviewers in child abuse and child sexual abuse cases, and training for law enforcement officers and prosecutors about child abuse cases. The Crime Prevention Division will also provide support to entities for the implementation of the Annie E. Casey Foundation Juvenile Detention Alternatives Initiative (JDAI).

Overall

This budget is funded from general funds, federal grant monies, and other limited special funds. In conclusion, as stated previously, the Attorney General's Office is requesting \$39,102,267 including escalated funds and positions for FY 2023. \$31,727,059 in general funds is being requested. The sums requested are the result of careful planning and reflect those resources essential for the performance of the Attorney General's constitutional mandates. Program requests are interwoven to produce a well-integrated budget. Consequently, the ability of the Attorney General's Office to fully perform its duties requires a balanced, broad-based allocation of resources.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

Attorney General (070-00)

Name of Agency

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALLEN DAVID	ORLANDO FL	BASIC COMPUTER FORENSIC EXAMINER TRAINING	2,064	GEN
ALSTON GREGORY	SCOTTSDALE AZ	RAGA WINTER CONFERENCE	76	GEN
ALSTON GREGORY	NEW ORLEANS LA	WIN THE STORM	183	GEN
FITCH LYNN	NEW ORLEANS LA	WIN THE STORM	116	GEN
FITCH LYNN	OMAHA NE	TRAVEL WITH STATE OFFICIALS	433	GEN
FITCH LYNN	WASHINGTON DC	WHITE HOUSE LUNCHEON	1,420	GEN
FITCH LYNN	SCOTTSDALE AZ	RAGA WINTER CONFERENCE	130	GEN
FITCH LYNN	WASHINGTON DC	WHITE HOUSE ROUNDTABLE MEETING	1,190	GEN
HOUSTON JIMMY ROYCE II	DECATUR GA	ICAC TASK FORCE TRAINING ON CPS TECHNOLOGY	696	FED
JACOBS BENJAMIN GREGORY	DAUPHIN ISLAND AL	MEETING WITH FDA	238	FED
JACOBS BENJAMIN GREGORY	DAUPHIN ISLAND AL	MEETING WITH FDA	243	FED
MARTIN ELISABETH HART	ARLINGTON VA	LAW AND ECONOMICS CENTER	306	GEN
MATHIS DOUGLAS KEVIN	BATON ROUGE LA	REID INTERVIEW AND INTERROGATION SCHOOL	804	GEN
MATHIS DOUGLAS KEVIN	SHREVEPORT LA	GLOCK ARMOURS COURSE	121	GEN
MAYBERRY CANDACE	DALLAS TX	INTERVIEW SEXUAL ASSAULT VICTIM	434	GEN
MAYBERRY CANDACE	HENDERSON NV	INTERVIEW VICTIM FOR INVESTIGATION	468	GEN
MAYBERRY CANDACE	HENDERSON NV	INTERVIEW VICTIM FOR INVESTIGATION	568	OTH
MCDANIEL SHAUN DWAYNE	NASHVILLE TN	GLOCK ARMORERS COURSE	75	OTH
MCDANIEL SHAUN DWAYNE	NASHVILLE TN	GLOCK ARMORERS COURSE	224	FED
NEWMAN CHRISTOPHER PRICE	NASHVILLE TN	GLOCK ARMORERS COURSE	91	OTH
NEWMAN CHRISTOPHER PRICE	NASHVILLE TN	GLOCK ARMORERS COURSE	275	FED
PLATO ASHELY LYNN	MOBILE AL	USSS JOINT TASK FORCE DIGITAL FORENSICS LAB TOUR	186	GEN
PLATO ASHELY LYNN	MOBILE AL	BASIC CONCEPTS OF CELLULAR TECHNOLOGY TRAINING	652	GEN
PURDIE KIMBERLY TAFT	HOOVER AL	BIRMINGHAM CYBER FRAUD TASK FORCE/NCFI	312	GEN
PURDIE KIMBERLY TAFT	MOBILE AL	SECRET SERVICE ELECTRONIC CRIMES TASK FORCE	191	GEN

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

Attorney General (070-00)

Name of Agency

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
RUBISOFF CHARLES T JR	HOOVER AL	SECRET SERVICE TASK FORCE MEETING	131	GEN
RUBISOFF CHARLES T JR	MOBILE AL	SECRET SERVICE ELECTRONIC CRIMES TASK FORCE	186	GEN
SUKMANN ANNA	MEMPHIS TN	MTG WITH RACHEL HAAGA EXECUTIVE DIR OF RESTORE CORPS	662	GEN
TAYLOR BRIAN NEIL	FT PAYNE AL	FP-C, CCP-C AND CFRN EXAM REVIEW COURSE	514	GEN
WARD GYPSI ROXANNE	HENDERSON NV	INTERVIEW VICTIM FOR INVESTIGATION	480	GEN
WARD GYPSI ROXANNE	HENDERSON NV	INTERVIEW VICTIM FOR INVESTIGATION	590	OTH
WARD GYPSI ROXANNE	DALLAS TX	INTERVIEW SEXUAL ASSAULT VICTIM	489	GEN
WIGINTON ERIC BRANDON	HENDERSON NV	INTERVIEW VICTIM FOR INVESTIGATION	462	GEN
WIGINTON ERIC BRANDON	HENDERSON NV	INTERVIEW VICTIM FOR INVESTIGATION	590	OTH
WILLIAMS ANGELA ADAMS	CHEYENNE WY	US DISTRICT COURT DISTRICT OF WYOMING	249	GEN
Total Out of State Cost			\$ 15,849	

FEES, PROFESSIONAL AND OTHER SERVICES

Attorney General (070-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
61600000 INTER-AGENCY FEES					
DEPARTMENT OF FINANCE AND ADMINISTRATION/MMRS					
<i>Comp. Rate: \$18645/quarter</i>		74,580	59,910	59,910	GEN OTH
OFFICE OF THE STATE AUDITOR/Audit Testwork/Single Audit					
<i>Comp. Rate: \$35/hour</i>		91	90	90	GEN
Total 61600000 INTER-AGENCY FEES		74,671	60,000	60,000	
61610000 CONTRACT WORKER PAYROLL					
BLAKELY HEATHER/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		60			FED
BURNETTE BRITTANIE/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		860			OTH
BURNHAM CINDY/Contract Worker					
<i>Comp. Rate: \$23.93/hour</i>	Y	16,751			GEN OTH
BURNHAM DELAINEE/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		325			FED
CAJOLEAS PETE/Contract Worker					
<i>Comp. Rate: \$45/hour</i>	Y	39,926			GEN OTH
CALLAHAN KRISTINE/Intern					
<i>Comp. Rate: \$12/hour</i>		2,273			GEN OTH
CARTER ABIGAIL/Intern					
<i>Comp. Rate: \$12/hour</i>		1,902			GEN
CARTER PHILLIP/Contract Worker					
<i>Comp. Rate: \$50/hour</i>	Y	47,550			GEN OTH
CHAMBERLIN WYATT/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		380			FED
CLEVELAND TERRANCE/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		3,098			OTH
COLBURN JACKSON/Intern					
<i>Comp. Rate: \$13.85/hour</i>		2,659			OTH
COLLEY JARIUS/Intern					
<i>Comp. Rate: \$10/hour</i>		2,280			GEN
CRUMP ADDYSON/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		60			FED
CULLOM JACE/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		3,445			OTH
CUMMINGS KATELYN/Intern					
<i>Comp. Rate: \$12/hour</i>		11,469			GEN
DOHERTY CHRISTIANA/Contract Worker					
<i>Comp. Rate: \$15.01/hour</i>		5,133			FED OTH
DONALDSON MEGAN/Intern					
<i>Comp. Rate: \$12/hour</i>		2,112			GEN OTH
DOYLE NICHOLAS/Intern					
<i>Comp. Rate: \$12/hour</i>		2,304			GEN OTH
DURR STEPHANIE/Intern					

FEES, PROFESSIONAL AND OTHER SERVICES

Attorney General (070-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: \$12/hour</i> EAVES CHRISTIAN/Intern		1,296			GEN
<i>Comp. Rate: \$12/hour</i> EMFINGER JUSTIN/Minor - Inspections		2,354			GEN OTH
<i>Comp. Rate: \$10/hour</i> FITCH ANDREW/Intern		1,245			OTH
<i>Comp. Rate: \$12/hour</i> GIDDY ZACHERY/Contract Worker		1,764			FEN
<i>Comp. Rate: \$15/hour</i> GORE BILLY/Contract Worker		13,673			FED OTH
<i>Comp. Rate: \$50/hour</i> GRAY KAPULE/Intern	Y	4,850			GEN
<i>Comp. Rate: \$12/hour</i> HAYES GABRIEL/Minor - Inspections		480			GEN
<i>Comp. Rate: \$10/hour</i> HAYES JR TREVIS/Minor - Inspections		1,400			OTH
<i>Comp. Rate: \$10/hour</i> HAYES LEYSER/Contract Worker		190			OTH
<i>Comp. Rate: \$45/hour</i> HINTZ GIULIA/Intern	Y	37,159			GEN OTH
<i>Comp. Rate: \$12/hour</i> HOLLOWELL MORGAN/Intern		2,369			GEN OTH
<i>Comp. Rate: \$12/hour</i> HUSSAIN HAMZA/Legal Intern		7,632			GEN OTH
<i>Comp. Rate: \$12/hour</i> JENKINS ANNA/Minor - Inspections		792			GEN
<i>Comp. Rate: \$10/hour</i> JENKINS JERI-LYN/Minor - Inspections		1,292			OTH
<i>Comp. Rate: \$10/hour</i> KELLY AUDREY/Intern		1,128			OTH
<i>Comp. Rate: \$12/hour</i> KERSH KELLY/Contract Worker		2,106			GEN
<i>Comp. Rate: \$30/hour</i> KITCHENS JOHN/Contract Worker		1,680			GEN OTH
<i>Comp. Rate: \$47.50/hour</i> LANGLEY AUGUST/Intern	Y	46,883			GEN OTH
<i>Comp. Rate: \$10/hour</i> LANGSTON DAVID/Minor - Inspections		1,570			GEN
<i>Comp. Rate: \$10/hour</i> LEE MIA/Minor - Inspections		240			FED
<i>Comp. Rate: \$10/hour</i> LINGOLD LINDSLEY/Intern		590			FED
<i>Comp. Rate: \$12/hour</i> LOWERY ROBERT/Contract Worker		2,354			GEN OTH
<i>Comp. Rate: \$24.04/hour</i> LOWRY ETHAN/Minor - Inspections	Y	16,107			GEN OTH

FEES, PROFESSIONAL AND OTHER SERVICES

Attorney General (070-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: \$10/hour LOWRY NATALIE/Intern		20			FED
Comp. Rate: \$12/hour LUSK SARAH/Contract Worker		2,640			GEN
Comp. Rate: \$38/hour MANSOOR ANTHONY/Contract Worker	Y	47,215			GEN OTH
Comp. Rate: \$12/hour MARDIS LOGAN/Contract Worker					GEN FED OTH
Comp. Rate: \$15.01/hour MARSHALL PATRICIA/Contract Worker		7,242			FED OTH
Comp. Rate: \$50/hour MARTIN ELISABETH/Intern	Y	2,800			GEN
Comp. Rate: \$12/hour MEADOWS LELAND/Intern		4,224			GEN
Comp. Rate: \$10/hour MITCHELL ELLIS/Contract Worker		5,040			GEN OTH
Comp. Rate: \$50/hour MOORE KATERIA/Minor - Inspections	Y	51,898			GEN OTH
Comp. Rate: \$10/hour MORGAN EMILY/Intern		1,162			OTH
Comp. Rate: \$12/hour PAINTER IVY/Intern		5,088			GEN OTH
Comp. Rate: \$12/hour PALOMO KARLEE/Intern		2,352			GEN
Comp. Rate: \$12/hour PETTIT EMILY/Minor - Inspections		2,184			GEN
Comp. Rate: \$10/hour PRACHT CALEB/Intern		215			OTH
Comp. Rate: \$12/hour ROBERTS JAMES/Minor - Inspections		4,550			GEN OTH
Comp. Rate: \$10/hour ROGERS ANNE/Intern		150			OTH
Comp. Rate: \$10/hour SCOGGINS KATHRYN/Intern		1,970			GEN OTH
Comp. Rate: \$10/hour SPILLERS KATIE/Contract Worker		2,002			GEN OTH
Comp. Rate: \$15/hour STONE WYATT/Intern		14,843			GEN
Comp. Rate: \$10/hour SUMMER GEORGIA/Intern		1,912			GEN OTH
Comp. Rate: \$12/hour THOMAS JEDARYUS/Minor - Inspections		1,692			GEN
Comp. Rate: \$10/hour THOMAS MAKAYLA/Minor - Inspections		165			FED
Comp. Rate: \$10/hour		460			FED

FEES, PROFESSIONAL AND OTHER SERVICES

Attorney General (070-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
THOMAS MALIYAH/Minor - Inspections <i>Comp. Rate: \$10/hour</i>		345			FED
THOMAS MARGARET/Intern <i>Comp. Rate: \$10/hour</i>		1,920			GEN OTH
THOMPSON HAILEY/Intern <i>Comp. Rate: \$12/hour</i>		2,268			GEN OTH
TOWNSEND JAKAYLA/Minor - Inspections <i>Comp. Rate: \$10/hour</i>		633			FED
TUCKER AUSTIN/Minor - Inspections <i>Comp. Rate: \$10/hour</i>		390			OTH
TURNIPSEED SEAN/Intern <i>Comp. Rate: \$12/hour</i>		2,304			GEN OTH
VAN PELT KATHARINE/Intern <i>Comp. Rate: \$12/hour</i>		2,268			GEN OTH
VELASQUEZ LIZBETH/Intern <i>Comp. Rate: \$12/hour</i>		1,992			GEN OTH
WALLACE JOSHUA/Minor - Inspections <i>Comp. Rate: \$10/hour</i>		120			OTH
WHITE MADISON/Minor - Inspections <i>Comp. Rate: \$10/hour</i>		2,865			OTH
WHITE MARVIN/Contract Worker <i>Comp. Rate: \$45/hour</i>	Y	7,560			GEN
WOMACK GABRIEL/Minor - Inspections <i>Comp. Rate: \$10/hour</i>		165	540,000	580,000	FED
Total 61610000 CONTRACT WORKER PAYROLL		476,417	540,000	580,000	
61625000 CONTRACT WORKER PAYROLL MATCH					
CONTRACT WORKER PAYROLL MATCHING/FICA Match <i>Comp. Rate: Set by Govt</i>		83,424	86,500	86,500	GEN FED OTH
Total 61625000 CONTRACT WORKER PAYROLL MATCH		83,424	86,500	86,500	
61670000 LEGAL AND RELATED SERVICES					
ADDISON VANESSA/Court Reporter <i>Comp. Rate: \$372/transcript</i>		372			GEN
ALPHA REPORTING CORPORATION/Documents for Court <i>Comp. Rate: \$2.75/page transcript word index and \$2.95/page</i>		3,556			GEN
AMY M. KEY/Court Reporter <i>Comp. Rate: \$3.65/page transcript fee original and \$0.60/page</i>		153			GEN
BANCORPSOUTH SUBPOENAS-CDO LEGAL <i>Comp. Rate: \$20/hour research fee and \$15/disc</i>		357			GEN FED OTH
BANG HUEY L CSR RPR/Court Reporter <i>Comp. Rate: \$1,908.75/transcript</i>		1,909			GEN
BANK OF THE WEST/Records for Court <i>Comp. Rate: \$22/hour research fee</i>		11			GEN

FEES, PROFESSIONAL AND OTHER SERVICES

Attorney General (070-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
BANK OF WIGGINS/Records for Court <i>Comp. Rate: \$25/hour research fee and \$2/disc</i>			102		GEN
BANKPLUS - RIDGELAND 400 CONCOURSE STE 200/Records <i>Comp. Rate: \$22/hour research fee</i>			413		GEN FED
BARNES PAUL E/Reimbursement for court documents <i>Comp. Rate: \$35.95/subscription</i>			36		GEN
BNA BANK FOR HERBERT ROGERS/Records for Court <i>Comp. Rate: \$0.50/page</i>			92		GEN
BRADLEY ARANT BOULT & CUMMINGS/Legal Services <i>Comp. Rate: \$125.00/\$275.00/\$325.00 per hour</i>			74,999		GEN
BRICKELL KEY COURT REPORTING LLC/Court Reporter <i>Comp. Rate: \$3.80/page transcript fee and \$25/minutescript PDF</i>			707		GEN
BROOKS COURT REPORTING INC/Court Reporter <i>Comp. Rate: \$200/per appearance and \$3.25/page</i>			2,310		GEN
BROWN COURT REPORTING/Court Reporter <i>Comp. Rate: \$250/per appearance and \$3.25/page</i>			2,183		GEN
CADENCE BANK N.A./Records for Court <i>Comp. Rate: \$25/hour research fee and \$0.25/page</i>			29		FED OTH
CANDICE SIMMONS CRANE/Court Reporter <i>Comp. Rate: \$4.25/page transcript fee original</i>			336		GEN
CB&S BANK/Records for Court <i>Comp. Rate: \$25.97/hour research fee and \$2.97/page and</i>			224		GEN
CENTRAL SERVICE CORPORATION STRIDE BANK <i>Comp. Rate: \$20/hour research fee</i>			20		FED OTH
CHERIE G BOND/Court Reporter <i>Comp. Rate: \$3.65/page transcript fee original</i>			409		GEN
CIOX HEALTH/Records for Court <i>Comp. Rate: \$14/basic fee and \$0.15/page</i>			904		GEN FED OTH
CLAIMFOX INC/Records for Court <i>Comp. Rate: \$5.50/hour research fee and \$0.25/page</i>			30		GEN
COPIAH BANK N.A./Records for Court <i>Comp. Rate: \$60.00/hour research fee and \$0.50/page</i>			100		GEN
DANA RAKESTRAW/Court Reporter <i>Comp. Rate: \$470.40/competency hearing</i>			470		GEN
DAVIS TODD J DAVIS COURT REPORTING LLC/Court <i>Comp. Rate: \$845.50/original desposition transcript</i>			846		GEN
EATON MOLLY A/Court Reporter <i>Comp. Rate: \$25/motion hearing transcript</i>			25		GEN
EMM INC/Court Reporter <i>Comp. Rate: \$4.25/page certified original and \$2.50/page</i>			3,322		GEN
FIFTH THIRD BANK/Records for Court <i>Comp. Rate: \$20/hour research fee and \$10/disc</i>			48		GEN
FIRST INTERMED/MEA CARES/Records for Court <i>Comp. Rate: \$57/medical record</i>			57		GEN
FRED W. JESKE/Court Reporter					

FEES, PROFESSIONAL AND OTHER SERVICES

Attorney General (070-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: \$3.65/page transcript fee original		402			GEN
FSNB NATIONAL ASSOCIATION/Records for Court					
Comp. Rate: \$30/hour research fee		135			GEN
GLOBAL COMPUTER FORENSIC INVESTIGATIONS					
Comp. Rate: \$155/computer forensic analysis		4,510			GEN
GRIZZELL KELLIE DEANDREA/Reimbursement for court					
Comp. Rate: \$11/copy fee reimbursement		16			GEN
GULFSIDE CASINO PARTNERSHIP DBA ISLAND VIEW					
Comp. Rate: \$50/hour research fee and \$1.00/copy fee		96			GEN
HALO REPORTING INC. SOUTHERN STENO					
Comp. Rate: \$425/transcript		1,281			GEN
HANCOCK WHITNEY BANK - GULFPORT CORPORATE					
Comp. Rate: \$22/hour research fee and \$0.25/copy fee		110			GEN FED OTH
HARRISON CTY CHANCERY CLERK/Filing fee					
Comp. Rate: \$39/filing fee		39			GEN
HENRY TERESA B/Documents for Court					
Comp. Rate: \$313.50/deposition transcript fee		314			GEN
HINDS CTY CHANCERY CLERK/Filing fee					
Comp. Rate: \$1500/clerk fee and \$96/reporter's fee		3,365			GEN
JOHN BRENTLY DAVIS/Expert Witness					
Comp. Rate: \$500/hour		2,000			GEN
JONES FAMILY MEDICINE CLINIC/Records for Court					
Comp. Rate: \$20/fee for pages 1-20 and \$1.00/fee for pages 21-		53			GEN
KEESLER FEDERAL CREDIT UNION/Records for Court					
Comp. Rate: \$15/hour research fee and \$0.25/copy fee		550			GEN FED OTH
LOUISIANA DEPT OF JUSTICE/Filing fee					
Comp. Rate: \$105/attorney admission, pro hac vice		315			GEN
LUANNE FUNDERBURK LFRPORTING/Court Reporter					
Comp. Rate: \$125/transcript		320			GEN
MAGNA LEGAL SERVICES LLC/Documents for Court					
Comp. Rate: \$3.45/page		455			GEN
MARGARET LYNN BROWN FAIR/Court Reporter					
Comp. Rate: \$39.60/transcript		40			GEN
MAYNARD COOPER & GALE P.C./Legal Services					
Comp. Rate: \$327.08 and \$480/hour		7,000			GEN
MCMILLAN PATRICIA STROUD/Court Reporter					
Comp. Rate: \$20/transcript		20			GEN
MENDELSONH DUNLEAVY PC/Patent Services					
Comp. Rate: \$350/\$325/\$225/\$200/\$100/hour		26,238			GEN OTH
MERCHANTS & MARINE BANK/Records for Court					
Comp. Rate: \$20/hour research fee and \$5/disc		75			GEN
MILLER INVESTIGATIVE SERVICES LLC/Process Services					
Comp. Rate: \$55/subpoena served		580			GEN
MS WORKERS COMPENSATION/Records for Court					
Comp. Rate: \$5/request for file review and copies		10			GEN

FEES, PROFESSIONAL AND OTHER SERVICES

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NATL NOTARY ASSOC 9350 DESOTO AVENUE/Notary Kit <i>Comp. Rate: \$110/per notary kit</i>		120			GEN
NESTER DEBRA M/Court Reporter <i>Comp. Rate: \$350/transcript</i>		350			GEN
NOBILE KRISSY CASEY/Reimbursement for filing fees <i>Comp. Rate: \$1152/clerk's fee and \$156/reporter's estimate</i>		1,308			GEN
O'NEAL AND O'NEAL PLLC/Legal Services <i>Comp. Rate: \$90/hour</i>		10,512			GEN
PAIN TREATMENT CENTER/Records for Court <i>Comp. Rate: \$22/research fee</i>		22			GEN
PEGGY J LYON/Court Reporter <i>Comp. Rate: \$348/original deposition transcript</i>		589			GEN
PHILLIPS EDIE M EDIE M PHILLIPS RPR-CSR/Court Reporter <i>Comp. Rate: \$4.00/page transcript fee original</i>		656			OTH
PIKE NATIONAL BANK/Records for Court <i>Comp. Rate: \$20/hour research fee and \$25/disk</i>		45			FED OTH
PRIORITYONE BANK/Records for Court <i>Comp. Rate: \$20/hour research fee</i>		190			FED OTH
ROBERTSON ANSCHUTZ SCHNEID CRANE & PARTNERS <i>Comp. Rate: \$22/hour research fee and \$0.25/copy fee</i>		29			FED OTH
RUSSELL REGINA D DBA ADVANCED COURT <i>Comp. Rate: \$125/appearance fee and \$50 to \$500 per</i>		3,772			GEN
SCANSTAT TECHNOLOGIES LLC/Records for Court <i>Comp. Rate: \$14/medical record</i>		14			FED OTH
SHARECARE HEALTH DATA SRVCS LLC/Records for Court <i>Comp. Rate: \$20/fee for pages 1-20 and \$1.00/fee for pages 21-</i>		131			GEN
SHARRON ALLEN & ASSOCS INC/Court Reporter <i>Comp. Rate: \$1,917/transcript</i>		1,917			GEN
SHERRI PENNY/Court Reporter <i>Comp. Rate: \$3.65/page certified original and \$2.50/page</i>		3,489			GEN
SHORTER PRODUCTIONS/Records for Court <i>Comp. Rate: \$185.36/video deposition</i>		185			GEN
STEGALL EARL/STEGALL NOTARY/Notary Kit <i>Comp. Rate: \$150/per notary kit</i>		1,308			GEN
STEWART ROBIN MICHELLE/Court Reporter <i>Comp. Rate: \$1224/transcript</i>		1,224			GEN
SUSAN DAVIS SUSIE DAVIS/Court Reporter <i>Comp. Rate: \$2128/transcript</i>		2,128			GEN
SUSAN Y. GLEASON/Court Reporter <i>Comp. Rate: \$344/transcript</i>		344			GEN
TAMIKA T. BARTEE/Court Reporter <i>Comp. Rate: \$3.65/page certified original and \$0.90/page 1st</i>		1,226			GEN
TERI NORTON/Court Reporter <i>Comp. Rate: \$4.25/page transcript fee original</i>		208			GEN
THE FIRST A NAT'L BANKING ASSOC/Records for Court <i>Comp. Rate: \$50/hour research fee</i>		200			GEN

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TRUSTMARK NATL BANK-JACKSON ATTN:LEGAL <i>Comp. Rate: \$50/disk and \$0.25/page</i>		424			GEN
TSG REPORTING INC./Court Reporter <i>Comp. Rate: \$170/telephonic session; \$150/video stream</i>		54,351			GEN
U S DISTRICT COURT-SOUTHERN/Filing fee <i>Comp. Rate: \$402/per notice of removal</i>		1,608			GEN
VERITEXT CORP VERITEXT CHICAGO REPORTING <i>Comp. Rate: \$2.80/per page certified transcript</i>		925			GEN
WILLIE T. ABSTON ESQ./Expert Witness <i>Comp. Rate: \$375/hour expert witness fee</i>		937			GEN
WILSON-EPES PRINTING CO., INC./Documents for Court <i>Comp. Rate: \$60/per F/S Merits</i>		2,948			GEN
WOOTTON AMANDA/Court Reporter <i>Comp. Rate: \$807.80/transcript</i>		808	155,000	155,000	GEN
Total 61670000 LEGAL AND RELATED SERVICES		233,912	155,000	155,000	
61680000 MEDICAL SERVICES					
/					
<i>Comp. Rate:</i>					
AMANDA GUGLIANO FORENSIC PSYCHOLOGICAL <i>Comp. Rate: \$250/hour</i>		21,750	14,040	14,040	GEN
HATTIESBURG CLINIC PA/Independent Medical Examination <i>Comp. Rate: \$3000/independent medical examination</i>		3,000			GEN
JOHN MONTGOMERY D.O./Medical Expert <i>Comp. Rate: \$300/hour</i>		3,975	5,000	5,000	GEN
MISS BAPTIST MEDICAL CENTER HEALTH INFORMATION <i>Comp. Rate: \$12,960/annual fee</i>		12,960	12,960	12,960	GEN
SCALES BIOLOGICAL LABORATORY/Medical Analysis <i>Comp. Rate: \$250/\$500/\$700/sample</i>		5,150			GEN
STORER ROBERT M DBA PSYCHOLOGICAL <i>Comp. Rate: \$200/hour</i>		28,350	17,000	17,000	GEN
UNIVERSITY OF MISSISSIPPI MEDICAL C/Investigator <i>Comp. Rate: \$190/per physical</i>		2,280	1,000	1,000	GEN FED OTH
Total 61680000 MEDICAL SERVICES		77,465	50,000	50,000	
61685000 ENTERTAINERS FEES					
LEARN 2 LEAD INC/Speaker-Prosecutor Training <i>Comp. Rate: \$500/per day</i>		500			GEN
SUSAN BRODERICK/Speaker-Prosecutor Training <i>Comp. Rate: \$650/per day</i>		650			GEN
Total 61685000 ENTERTAINERS FEES		1,150			
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED					
BELL TOMIKA L/Choctaw Compliance Coordinator					

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Comp. Rate: \$1250/month BLAZE LEARNING SOLUTIONS/Executive Leadership Training		6,000			GEN OTH
Comp. Rate: \$3500/module BUSINESS FURNITURE SOLUTIONS/Labor		10,396			GEN OTH
Comp. Rate: \$300/\$1250 quoted rate CESCO LINGUISTIC SERVICES INC/Foreign Language		1,550			GEN
Comp. Rate: \$526/language CIBER GLOBAL LLC/CRIMES Training		2,029			FED
Comp. Rate: \$150/hour COLDSPARK MEDIA INC/Website Design and Maintenance		18,000			GEN
Comp. Rate: \$11750/contract and \$765/month DEBBEE KELLER HANCOCK LLC/Communications Counsel		20,165			GEN OTH
Comp. Rate: \$5000/month DEVILLE CAMERA & VIDEO LLC/Photo Enlargements		4,031			GEN
Comp. Rate: \$14/each DIRECTTV INC/Satellite Services		14			GEN
Comp. Rate: \$36.25/month per subscriber FLAKE DOROTHY IRENE/Victim Comp Records Review		2,054			GEN
Comp. Rate: \$40/hour GAINVOLUME LLC RED ELEPHANT/AV Services for Training		27,920			GEN
Comp. Rate: \$5601 quoted rate GIL FORD PHOTOGRAPHY INC/Digital Portraits		5,601			GEN
Comp. Rate: \$130/sitting fee and digital image HORNE LLP/Consulting Services		520			GEN
Comp. Rate: \$200/hour blended rate IRON MOUNTAIN INFORMATION MGMT/Shredding services		28,500			GEN
Comp. Rate: \$15/bin J & J SPECIALITY ADVERTISING CO/Design set-up fee		2,637			GEN
Comp. Rate: \$40/45/each JACKSON COMMUNICATIONS INC/Remove vehicle equipment		85			GEN OTH
Comp. Rate: \$90/removal MARCIA G HALE/Victim Comp Records Review		1,350			GEN FED
Comp. Rate: \$40/hour MATHIS DOUGLAS KEVIN/Reimbursement for Copy Services		9,060			GEN
Comp. Rate: \$141/case file MS ART & DESIGN CONSULTANTS/Installation Services		141			GEN
Comp. Rate: \$180/hour MS PRISON INDUSTRIES CORP/Printing AGO Business Cards		630			GEN
Comp. Rate: \$60/box and \$0.06/per envelope NEBLETTES FRAMES-JACKSON/Framing services		6,037			GEN FED OTH
Comp. Rate: \$148/frame NIKI HEATHER NIX/Legal Assistant Training		148			GEN
Comp. Rate: \$50/hour NOVAVISION INC/Printing holograms		225			GEN
Comp. Rate: \$1185 quoted rate		1,185			GEN

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OFFICE DEPOT INC/Import Surcharge <i>Comp. Rate: \$0.47/\$1.02/\$1.09/each</i>		3			GEN
PAV & BROOME JEWELERS/Appraisal Service <i>Comp. Rate: \$90/appraisal</i>		90			FED OTH
PRIORITYONE BANK/Research <i>Comp. Rate: \$20/hour research fee</i>		30			FED OTH
QUALITY PRINTING INC DBA MAHAFFEYS' QUALITY <i>Comp. Rate: \$0.59/each quoted rate</i>		1,780			FED OTH
ROGNESS COMMUNICATIONS LLC/Communication Services <i>Comp. Rate: \$4000/month</i>		2,000			GEN
SIGNMARK LLC/Installation Services <i>Comp. Rate: \$165/installation</i>		165			GEN
TEMPSTAFF INC/Temporary Staffing <i>Comp. Rate: \$19.20/hour</i>		15,360			GEN
THE SOUTHERN CONNECTION POLICE SUPPLY/Labor <i>Comp. Rate: \$95/hour</i>		290			FED OTH
VIKING ADVOCATES LLC/Consulting and Translation Services <i>Comp. Rate: \$450/hour</i>		11,750			GEN
WEATHERSBY ELECTRONICS SER LLC/Installation Services <i>Comp. Rate: \$175/installation</i>		175			GEN
WILSON-EPES PRINTING CO INC/Processing and Delivering <i>Comp. Rate: \$29.55/brief</i>		1,108	195,000	205,000	GEN
Total 61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED		181,029	195,000	205,000	

61696000 FEES AND SERVICES - EXPENSE
REMBURSEMENTS NO 1099

ADAMS BART M/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		868			GEN
ADAMS WILLIAM BRENDON/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		1,069			GEN
ALLEN ASHLEY RIDDLE/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		522			GEN
AMOS MARC D/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		617			GEN
ARMISTEAD HUGH H/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		811			GEN
BARTON ROBERT EUGENE/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		719			GEN
BENTON CAMERON LEIGH/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		253			GEN
BERRY RYAN M/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		600			GEN
BIERMAN LESLIE/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		738			GEN
BLALOCK CANDACE COOPER/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		744			GEN

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BLANCHARD PHILLIP MATTHEW III/Prosecutor Training <i>Comp. Rate: State Travel Rate</i>		689			GEN
BOISSEAU ANGELA/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		1,194			GEN
BRAMLETT JOHN K JR/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		536			GEN
BRAWNER DENISE/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		895			GEN
BROWN BRITTANY W/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		437			GEN
BROWN CHARLES BRUCE/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		721			GEN
BROWN STEPHANIE A/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		823			GEN
BRYAN MANYA CREEL/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		191			GEN
BUCKLEY BRYAN P/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		393			GEN
BUFFINGTON JOHN ALAN/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		450			GEN
CAILLOUET JEFFREY W/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		408			GEN
CLIFFORD CARROL L IV/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		472			GEN
COLEMAN KASSIE A/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		382	187,000	187,000	OTH
COLLINS SHAMECA S/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		983			GEN
COLOM SCOTT W/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		734			GEN
CRANFORD COREY C/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		249			GEN
DAVIDSON PAMMIE P/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		625			GEN
DENHAM REBECCA P/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		670			GEN
DENSON KEITH D/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		498			GEN
DONALDSON JOHN I/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		533			GEN
EDWARDS CHARLES C/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		471			GEN
ESTES CARLEY/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		802			GEN
EVANS RYAN S/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		775			GEN

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FORD-JONES CAROLYN D/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		436			GEN
FRENCH MEGAN/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		1,057			GEN
FRYE M AUSTIN/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		419			GEN
GATES KEITH L/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		520			GEN
GATLIN DAMIAN C/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		501			GEN
GAYTEN CHANDRA CALHOUN/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		626			GEN
GEDDIE ROWLAND H JR/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		829			GEN
GERBER COREY M/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		763			GEN
GLASSON CHRISTOPHER RAY/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		836			GEN
GOLDING MELANIE/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		673			GEN
GORDON MARVELL M/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		396			GEN
GREENE MELENIE/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		507			GEN
GUTHRIE JAMES K/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		517			GEN
HANCOCK PAMELA L/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		388			GEN
HARLIN KIMBERLY/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		441			GEN
HARRIS ARTHUR R/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		485			GEN
HAYES ROBERT E JR/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		716			GEN
HAYMER ERICA S/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		1,024			GEN
HENLEY PRICE D/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		452			GEN
HENNIS CHRISTOPHER D/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		166			GEN
HERZOG JOHN L JR/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		455			GEN
HODGES TAMETRICE E/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		506			GEN
HOLCOMB CHRISTINA/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		364			GEN

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HOLLY STEFANIE A/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			759		GEN
HOPKINS LINDSEY M/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			489		GEN
HOWARD LEE J/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			528		GEN
HUCK ANGELA M/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			326		GEN
HUDSON COLLEN/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			742		GEN
HUDSON TIMOTHY C/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			575		GEN
HUTCHINS REBECCA/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			896		GEN
HUTTO BRAD M/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			531		GEN
JOHNSON MAURICE/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			616		GEN
JONES APRIL/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			562		GEN
JONES LINDSAY KLIMER/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			534		GEN
JONES TIMOTHY O/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			754		GEN
JUBERA STEVEN PATRICK/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			1,114		GEN
KILGORE STEVEN S/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			723		GEN
KILPATRICK TIFFANY L/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			620		GEN
KINGS YEMIL/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			539		GEN
LANG BENJAMIN/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			636		GEN
LANGFORD AMANDA STURNOLO/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			400		GEN
LANGFORD BRANDON/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			431		GEN
LINZEY DAVID F/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			536		GEN
LOCKRIDGE CHRISTOPHER/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			417		GEN
MALONE AKILLIE/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			763		GEN
MAYES JOEY W/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			643		GEN

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MCALPIN CHRISTOPHER TODD/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			662		GEN
MCCOU KAYLON ALEXANDER/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			713		GEN
MCGEHEE WILLIAM CARL/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			532		GEN
MCILWAIN ERIC S/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			504		GEN
MOORE ADRIENNE/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			907		GEN
MOORE JAMES LARRY/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			439		GEN
MOORE KARSUNN E/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			785		GEN
MORGAN BRIDGETTE M/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			486		GEN
MOULDS KATIE N/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			822		GEN
MURRELL JAMIE R/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			470		GEN
MYERS DAVID FRANK/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			406		GEN
MYERS GRANT P/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			575		GEN
MYERS JONNI D/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			528		GEN
NAILOR KIMERLY W/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			476		GEN
NEWMAN KATHRYN/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			517		GEN
NOBILE KRISSY CASEY/Reimbursement of fees <i>Comp. Rate: \$50/\$238 renewal fee</i>			288		GEN
NOWELL LISA C/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			537		GEN
OWENS LESLIE SHUMOCK/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			502		GEN
PATTEN MICHAEL E/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			335		GEN
PERKINS TAKIYAH H/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			382		GEN
PIETROWSKI AMY/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			542		GEN
POSEY CHRISTOPHER M/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			570		GEN
PURDUM CHRISTOPHER R/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			508		GEN

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PURNELL MARCUS L/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			827		GEN
REA ALLISON W/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			539		GEN
REED LANE B/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			523		GEN
RIVERBOAT CORPORATION OF MS GOLDEN <i>Comp. Rate: \$100/each</i>			200		GEN
ROBBINS KYLE DAVID/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			851		GEN
ROBERTSON LAUREN/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			409		GEN
ROBINSON JONITAL/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			528		GEN
ROGERS TINA/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			607		GEN
ROSS HENRY/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			662		GEN
RUSH BENJAMIN JR/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			643		GEN
SATCHER CHRISTOPHER ALAN/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			581		GEN
SCOTT TINA/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			671		GEN
SHIRLEY JOHN N/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			503		GEN
SHOEMAKER MATTHEW/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			448		GEN
SHULER THOMAS S/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			810		GEN
SMITH HEIDLE C/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			541		GEN
SMITH MICHAEL S II/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			590		GEN
SMITH PHOEBE C/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			614		GEN
SMITH RICHARD E JR/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			449		GEN
SORRELL MARK K/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			893		GEN
SOUTHERLAND BRANAN P/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			989		GEN
SPENCER SHARON A/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			568		GEN
SPELLMAN ROBERT T/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>			499		GEN

FEES, PROFESSIONAL AND OTHER SERVICES

Attorney General (070-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
STANFORD THOMAS KELVIN/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		405			GEN
STOUGH DAWN L/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		64			GEN
STUBBS PATRICK I/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		488			GEN
TATUM CHRISTINE B/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		769			GEN
THOMAS AELICIA/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		1,167			GEN
THOMAS MITCHELL D/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		514			GEN
USELTON DUSTIN/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		81			GEN
USRY STEVEN DARRYLL/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		503			GEN
WADE LAWRENCE D/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		511			GEN
WALKER LIEM A/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		1,010			GEN
WALKER RODERICK D/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		666			GEN
WALLACE TERRY/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		480			GEN
WARREN DEBORAH KAY/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		459			GEN
WEDDLE JOHN D/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		267			GEN
WEISSINGER CHARLES JR/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		579			GEN
WHITE WILLIAM B/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		398			GEN
WILKINS SAMUEL LEE/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		364			GEN
WILLIAMS MICHAEL A/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		710			GEN
WILLIAMS PAIGE/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		678			GEN
WILLIAMS ROSHARWIN L/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		704			GEN
WILLIAMS TORI ELAINE/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		332			GEN
WILLIAMSON MARY KATHRYN/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		484			GEN
WISE JOSHUA S/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		564			GEN

FEES, PROFESSIONAL AND OTHER SERVICES

Attorney General (070-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
WISE REAGAN D/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		808			GEN
WOODRUFF STEVEN ERIC JR/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		757			GEN
WOODS DARRIUS/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		587			GEN
YOUNGBLOOD SUZANNE/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		459			GEN
Total 61696000 FEES AND SERVICES - EXPENSE REMBURSEMENTS NO 1099		89,322	187,000	187,000	
GRAND TOTAL		1,217,390	1,273,500	1,323,500	

VEHICLE PURCHASE DETAILS

Attorney General (070-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2023 Req. Cost
Passenger Vehicles					
63300000 CAPITAL OUTLAY - VEHICLES					
2023	SUV	Welch	Undercover Investigations	Replacement	35,000
2023	SUV		Undercover Investigations	New	35,000
2023	SUV		Undercover Investigations	New	35,000
2023	SUV		Undercover Investigations	New	35,000
2023	SUV		Undercover Investigations	New	35,000
2023	Truck	McNeal	Undercover Investigations	Replacement	30,000
2023	Truck		Undercover Investigations	New	30,000
2023	Truck		Undercover Investigations	New	30,000
2023	Truck		Undercover Investigations	New	30,000
2023	Truck		Undercover Investigations	New	30,000
2023	Truck	Mitchell	Undercover Investigations	Replacement	30,000
2023	Truck	McNeal	Undercover Investigations	Replacement	30,000
2023	Truck	Grady	Undercover Investigations	Replacement	30,000
2023	Truck	Milsap	Undercover Investigations	Replacement	30,000
2023	Truck	Mangus	Undercover Investigations	Replacement	30,000
2023	Truck	Milsap	Undercover Investigations	Replacement	30,000
2023	Truck	McDivitt	Undercover Investigations	Replacement	30,000
2023	Truck	Young	Undercover Investigations	Replacement	30,000
TOTAL					565,000
TOTAL VEHICLE REQUEST					565,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Attorney General (070-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	MIDSIZE SEDAN	2013	CHEVROLET IMPALA SD 4-DOOR	LAMPTON	UNDERCOVER INVESTIGATIONS	CLASSIFIED	152,709	6,595	Y	
P	MIDSIZE SEDAN	2013	WHITE DODGE CHARGER 4-DOOR	UNASSIGNED	UNDERCOVER INVESTIGATIONS	CLASSIFIED	180,557	4,259	Y	
P	MIDSIZE SEDAN	2013	BLACK DODGE CHARGER 4-DOOR	CASE	UNDERCOVER INVESTIGATIONS	CLASSIFIED	169,698	18,266	Y	
P	TRUCK	2013	FORD F150 LGT CREW CAB	MCNEAL	UNDERCOVER INVESTIGATIONS	CLASSIFIED	164,637	9,112		Y
P	SUV	2014	CHEVROLET TAHOE SV 4-DOOR	WELCH	UNDERCOVER INVESTIGATIONS	CLASSIFIED	143,778	13,626		Y
P	MIDSIZE SEDAN	2014	RED DODGE CHARGER SD 4-DOOR	MITCHELL	UNDERCOVER INVESTIGATIONS	CLASSIFIED	139,450	8,203		Y
P	MIDSIZE SEDAN	2014	DODGE CHARGER SD 4-DOOR	MCNEAL	UNDERCOVER INVESTIGATIONS	CLASSIFIED	144,030	11,293		Y
P	MIDSIZE SEDAN	2014	GRANITE DODGE CHARGER SD 4-DOOR	GRADY	UNDERCOVER INVESTIGATIONS	CLASSIFIED	134,909	11,083		Y
P	MIDSIZE SEDAN	2014	DODGE CHARGER SD 4-DOOR	MILSAP	UNDERCOVER INVESTIGATIONS	CLASSIFIED	167,472	17,287		Y
P	MIDSIZE SEDAN	2014	SILVER CHEVROLET IMPALA SD 4-DOOR	MANGUS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	124,007	34,309		Y
P	SUV	2014	CHEVROLET TAHOE SU 4-DOOR	MUNDAY	UNDERCOVER INVESTIGATIONS	CLASSIFIED	88,984	25,074		
P	TRUCK	2014	FORD F-150 TRUCK 4x2 SUPER CAB	DAVIS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	105,747	16,932		
P	SUV	2014	FORD EXPLORER MP 4-DOOR	DOMINO	UNDERCOVER INVESTIGATIONS	CLASSIFIED	141,859	18,832	Y	

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Attorney General (070-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	MIDSIZE SEDAN	2014	CHEVROLET IMPALA SD 4-DOOR	STATHAM	UNDERCOVER INVESTIGATIONS	CLASSIFIED	116,658	12,249		
P	TRUCK	2014	DODGE RAM 1500 TRUCK 4W CREW CAB	MILSAP	UNDERCOVER INVESTIGATIONS	CLASSIFIED	136,989	21,476		Y
P	TRUCK	2014	RAM 1500 TRUCK 4W CREW CAB	MCDIVITT	UNDERCOVER INVESTIGATIONS	CLASSIFIED	161,809	9,511		Y
P	TRUCK	2014	RAM 1500 TRUCK 4W CREW CAB	BEAVER	UNDERCOVER INVESTIGATIONS	CLASSIFIED	112,501	15,195		
P	MIDSIZE SEDAN	2015	DODGE CHARGER CPO 4-DOOR	UNASSIGNED	UNDERCOVER INVESTIGATIONS	CLASSIFIED	112,685	5,884		
P	MIDSIZE SEDAN	2015	FORD SEDAN GRAY TIN 4-DOOR	DRAKE	UNDERCOVER INVESTIGATIONS	CLASSIFIED	101,334	12,607		
P	MIDSIZE SEDAN	2015	FORD SEDAN TIN 4-DOOR	WATKINS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	92,038	18,830		
P	MIDSIZE SEDAN	2015	FORD SEDAN TIN 4-DOOR	MCDANIEL	UNDERCOVER INVESTIGATIONS	CLASSIFIED	106,757	8,991		
P	MIDSIZE SEDAN	2015	FORD SEDAN TIN 4-DOOR	WATSON	UNDERCOVER INVESTIGATIONS	CLASSIFIED	75,626	14,814		
P	MIDSIZE SEDAN	2015	FORD SEDAN TIN 4-DOOR	UNASSIGNED	UNDERCOVER INVESTIGATIONS	CLASSIFIED	132,035	24,168		
P	SUV	2015	FORD EXPLORER UT 4W 4-DOOR	YOUNG	UNDERCOVER INVESTIGATIONS	CLASSIFIED	154,948	16,467		Y
P	SUV	2015	FORD EXPLORER UT 4-DOOR	GULLEDGE	UNDERCOVER INVESTIGATIONS	CLASSIFIED	82,308	13,222		
P	MIDSIZE SEDAN	2015	DODGE CHARGER CPO 4-DOOR	HATCH	UNDERCOVER INVESTIGATIONS	CLASSIFIED	133,929	25,799		
P	TRUCK	2016	BLACK RAM 1500 TRUCK 4W CREW CAB	HENDRICKS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	101,616	23,474		

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Attorney General (070-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	MIDSIZE SEDAN	2015	BLACK DODGE CHARGER CPO 4-DOOR	FAULK	UNDERCOVER INVESTIGATIONS	CLASSIFIED	68,055	12,680		
P	MIDSIZE SEDAN	2015	SILVER DODGE CHARGER CPO 4-DOOR	SPROWLES	UNDERCOVER INVESTIGATIONS	CLASSIFIED	135,210	15,525		
P	MIDSIZE SEDAN	2016	RED DODGE CHARGER CPO 4-DOOR	LYNCH	UNDERCOVER INVESTIGATIONS	CLASSIFIED	67,168	16,181		
P	MIDSIZE SEDAN	2016	BLACK DODGE CHARGER CPO 4-DOOR	MANGUS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	56,009	4,250		
P	MIDSIZE SEDAN	2016	GRANITE DODGE CHARGER CPO 4-DOOR	WARD	UNDERCOVER INVESTIGATIONS	CLASSIFIED	100,594	18,325		
P	MIDSIZE SEDAN	2016	CHEVROLET IMPALA LSL 4-DOOR	SPRADLING	UNDERCOVER INVESTIGATIONS	CLASSIFIED	102,510	15,521		
P	MIDSIZE SEDAN	2016	CHEVROLET IMPALA LSL 4-DOOR	GARRETT	UNDERCOVER INVESTIGATIONS	CLASSIFIED	82,686	14,214		
P	SUV	2016	BLACK CHEVROLET TAHOE TPL 2WD 4-DOOR	HANNAH	UNDERCOVER INVESTIGATIONS	CLASSIFIED	93,714	14,705		
P	TRUCK	2017	FORD F-150 SILVER PU XCG CREW CAB	BURLISON	UNDERCOVER INVESTIGATIONS	CLASSIFIED	94,301	20,244		
P	TRUCK	2017	GRAY FORD F-150 XL SUPER CAB	MARDIS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	103,263	25,130		
P	TRUCK	2017	FORD F150 BLACK XCG SUPER CAB	WIGINTON	UNDERCOVER INVESTIGATIONS	CLASSIFIED	74,549	19,849		
P	SUV	2017	DODGE DURANGO UT 4-DOOR	RICE	UNDERCOVER INVESTIGATIONS	CLASSIFIED	123,591	29,803		

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Attorney General (070-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	SUV	2017	CHEVROLET TRAVERSE 4-DOOR	WRIGHT	UNDERCOVER INVESTIGATIONS	CLASSIFIED	65,782	10,222		
P	MIDSIZE SEDAN	2017	BLUE CHEVROLET IMPALA 4-DOOR	ROGERS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	109,267	21,223		
P	SUV	2017	SILVER FORD EXPLORER SU 4-DOOR	FLOWERS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	108,494	23,832		
P	MIDSIZE SEDAN	2018	GRAY FORD TAURUS SD 4-DOOR	NEWMAN	UNDERCOVER INVESTIGATIONS	CLASSIFIED	62,094	33,160		
P	MIDSIZE SEDAN	2018	SILVER FORD TAURUS SD 4-DOOR	CARR	UNDERCOVER INVESTIGATIONS	CLASSIFIED	69,200	15,971		
P	MIDSIZE SEDAN	2019	BLUE DODGE CHARGER SD 4-DOOR	BELL	UNDERCOVER INVESTIGATIONS	CLASSIFIED	31,444	8,066		
P	MIDSIZE SEDAN	2019	RED DODGE CHARGER SD 4-DOOR	RAY	UNDERCOVER INVESTIGATIONS	CLASSIFIED	51,957	18,275		
P	MIDSIZE SEDAN	2019	BLACK DODGE CHARGER SD 4-DOOR	MATHIS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	61,766	24,865		
P	MIDSIZE SEDAN	2018	FORD TAURUS SD 4-DOOR	BENTON	UNDERCOVER INVESTIGATIONS	CLASSIFIED	72,330	19,293		
P	TRUCK	2019	WHITE FORD F-150 CREW CAB	RUBISOFF	UNDERCOVER INVESTIGATIONS	CLASSIFIED	37,132	18,906		
P	SUV	2019	BLACK FORD EXPEDITION - 4-DOOR	BOLDIG	UNDERCOVER INVESTIGATIONS	CLASSIFIED	17,338	11,423		
P	SUV	2021	DODGE DURANGO PPV	HORNER	UNDERCOVER INVESTIGATIONS	CLASSIFIED	1,764	1,764		
P	SUV	2021	DODGE DURANGO PPV	FERGUSON	UNDERCOVER INVESTIGATIONS	CLASSIFIED	1,912	1,912		

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Attorney General (070-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	TRUCK	2021	CHEVY SILVERADO 1500 SSV	WILLIAMS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	3,402	3,402		
P	TRUCK	2021	CHEVY SILVERADO 1500 SSV	WHITE	UNDERCOVER INVESTIGATIONS	CLASSIFIED	3,887	3,887		
P	TRUCK	2021	CHEVY SILVERADO 1500 SSV	SIMS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	10,376	10,376		

**VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST**

Attorney General (070-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Attorney General (070-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Supportive Services			
	Eliminate salary level cap of employees below Attorney General		
		Salaries	22,000
		Totals	22,000
		General Funds	22,000
	Employee benchmarks		
		Salaries	10,000
		Totals	10,000
		General Funds	10,000
Program # 2: Training			
	Funding of Paralegal Series		
		Salaries	29,500
		Totals	29,500
		General Funds	29,500
	Initial funding for replacement of case management system		
		Contractual	(646,000)
		Totals	(646,000)
		General Funds	(646,000)
	Provide funding for Special Assistant Attorney General start salary		
		Salaries	52,000
		Totals	52,000
		General Funds	52,000
	Upgrade of software for training registration and maintaining of CLE hours		
		Contractual	11,286
		Totals	11,286
		General Funds	11,286
Program # 3: Litigation			
	Eliminate salary level cap of employees below Attorney General		
		Salaries	125,000
		Totals	125,000
		General Funds	125,000
	Funding for an additional attorney in the Solicitor General division		
		Salaries	107,950
		Commodities	6,000
		Equipment	1,500
		Totals	115,450
		General Funds	115,450
	Funding for Paralegal Series		
		Salaries	269,400
		Totals	269,400

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Attorney General (070-00)

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	269,400
	Provide funding for Special Assistant Attorney General start salary	Salaries	405,000
		Totals	405,000
		General Funds	405,000
Program # 4: Opinions			
	Funding for Paralegal Series	Salaries	7,200
		Totals	7,200
		General Funds	7,200
	Provide funding for Special Assistant Attorney General start salary	Salaries	76,000
		Totals	76,000
		General Funds	76,000
Program # 5: State Agency Contracts			
	Eliminate salary level cap of employees below Attorney General	Salaries	31,000
		Totals	31,000
		General Funds	31,000
	Establish office location in North Mississippi	Contractual	104,000
		Commodities	40,000
		Equipment	73,000
		Totals	217,000
		General Funds	217,000
	Funding for Paralegal Series	Salaries	427,000
		Totals	427,000
		General Funds	427,000
	Provide funding for Special Assistant Attorney General start salary.	Salaries	837,000
		Totals	837,000
		General Funds	837,000
Program # 7: Other Mandated Programs			
	Additional employees and equipment for Cyber Crime division	Salaries	241,300
		Commodities	20,800
		Equipment	5,300
		Vehicles	60,000
		Totals	327,400

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Attorney General (070-00)

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	327,400
	Additional employees and equipment for Human Trafficking investigations	Salaries	259,080
		Commodities	24,000
		Equipment	7,200
		Vehicles	120,000
		Totals	410,280
		General Funds	410,280
	Agency brochures and other printing	Contractual	10,000
		Commodities	20,000
		Totals	30,000
		General Funds	30,000
	Continuation of victim advocacy due to decrease in grant funding	Salaries	56,923
		Totals	56,923
		General Funds	56,923
	Eliminate salary level cap of employees below Attorney General	Salaries	77,000
		Totals	77,000
		General Funds	77,000
	Establishment of office space for MS Medicaid Fraud Control Unit	Contractual	67,980
		Totals	67,980
		General Funds	67,980
	Funding for Paralegal Series	Salaries	206,200
		Totals	206,200
		General Funds	206,200
	Hire contract employee as in-take specialist	Contractual	40,000
		Totals	40,000
		General Funds	40,000
	Provide Funding for Investigator Salary Parity	Salaries	775,000
		Totals	775,000
		General Funds	515,000
		Federal Funds	260,000
	Provide funding for Special Assistant Attorney General start salary.	Salaries	355,000
		Totals	355,000
		General Funds	262,000
		Federal Funds	93,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Attorney General (070-00)

Name of Agency

Program	Decision Unit	Object	Amount
	Replacement and standardization of weapons	Equipment	2,000
		Totals	<u>2,000</u>
		General Funds	2,000
	Replacement equipment for Cyber Crimes division	Equipment	29,700
		Totals	<u>29,700</u>
		General Funds	29,700
	Replacement of ballistic vests	Commodities	4,500
		Totals	<u>4,500</u>
		General Funds	4,500
	Replacement of vehicles meeting DFA's replacement criteria	Vehicles	300,000
		Totals	<u>300,000</u>
		General Funds	300,000
Program # 8: Crime Victims Compensation	Funding for Paralegal Series	Salaries	9,700
		Totals	<u>9,700</u>
		General Funds	9,700
	Provide funding for Special Assistant Attorney General start salary.	Salaries	25,000
		Totals	<u>25,000</u>
		General Funds	25,000

Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

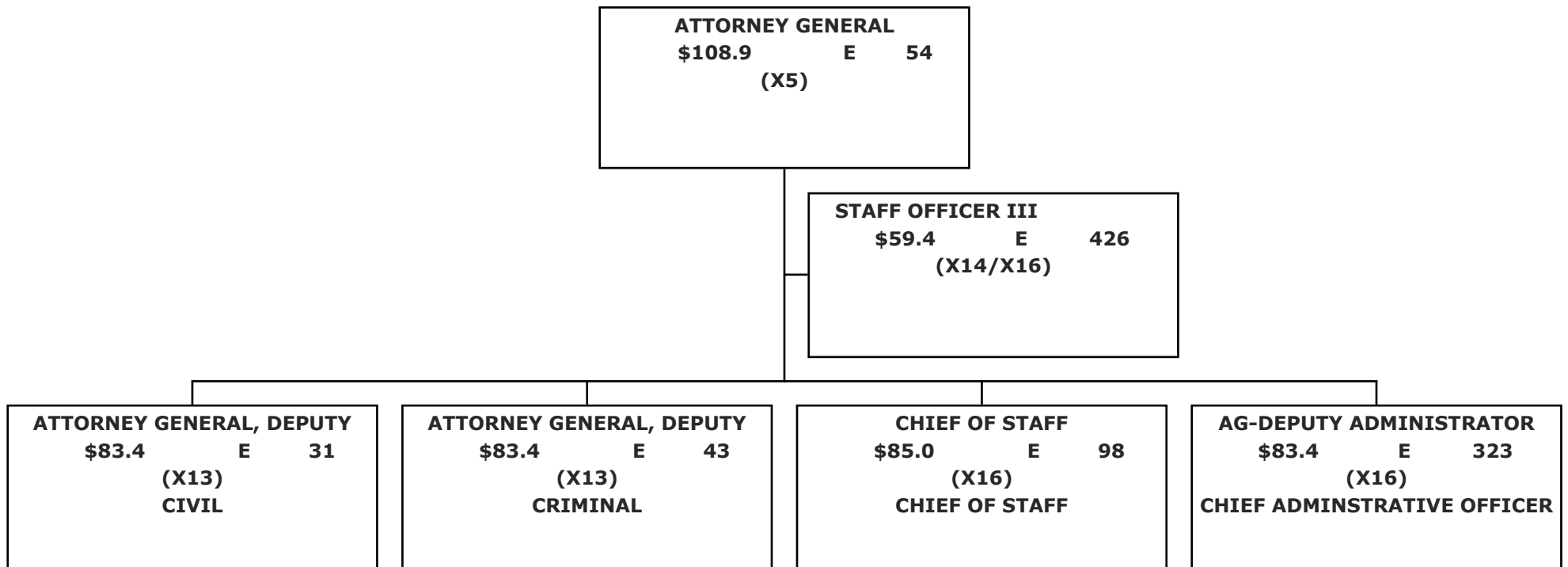
Attorney General (070-00)

Name of Agency

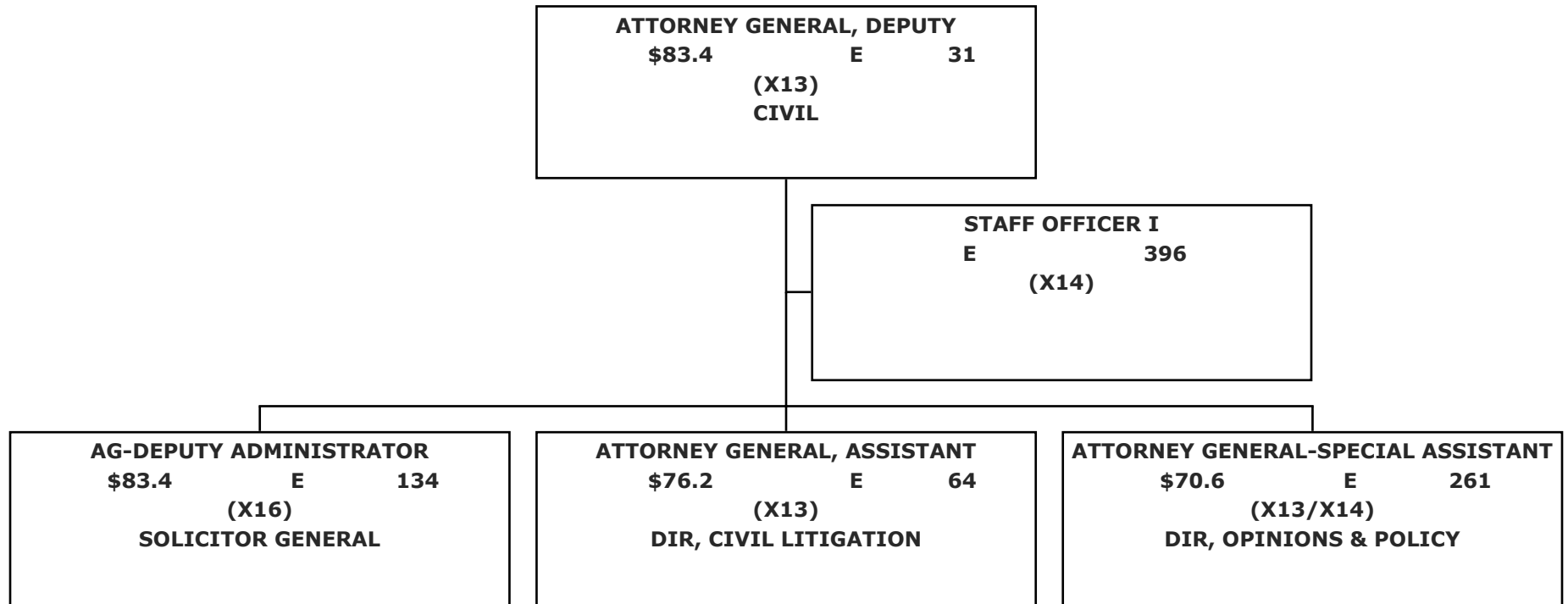
Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(657,891)				(657,891)
TRAVEL	(8,370)				(8,370)
CONTRACTUAL	(86,576)				(86,576)
COMMODITIES	(11,453)				(11,453)
OTHER THAN EQUIPMENT					
EQUIPMENT	(6,562)				(6,562)
VEHICLES	(1,800)				(1,800)
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(48,584)				(48,584)
TOTALS	(821,236)				(821,236)



OFFICE OF THE ATTORNEY GENERAL



CIVIL DEPUTY



SOLICITOR GENERAL

AG-DEPUTY ADMINISTRATOR
\$83.4 E 134
(X16)
SOLICITOR GENERAL

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 145
(X13)

ATTORNEY GENERAL, ASSISTANT
\$76.2 E 23
(X13)

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 78
(X13)

CIVIL LITIGATION

ATTORNEY GENERAL, ASSISTANT
 \$76.2 E 64
 (X13)
DIR, CIVIL LITIGATION

BRANCH DIRECTOR II
 \$40.6 N 446
 (X14)

ADMIN ASSISTANT VII
 \$34.5 N 139
 (X14/X16)

ADMIN ASSISTANT VII
 \$34.5 N 191
 (X14/X16)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 49
 (X13)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 71
 (X13)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 N 235
 (X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 242
 (X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 66
 (X13)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 136
 (X13)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 37
 (X13)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 148
 (X13)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 413
 (X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 367
 (X13/X14)

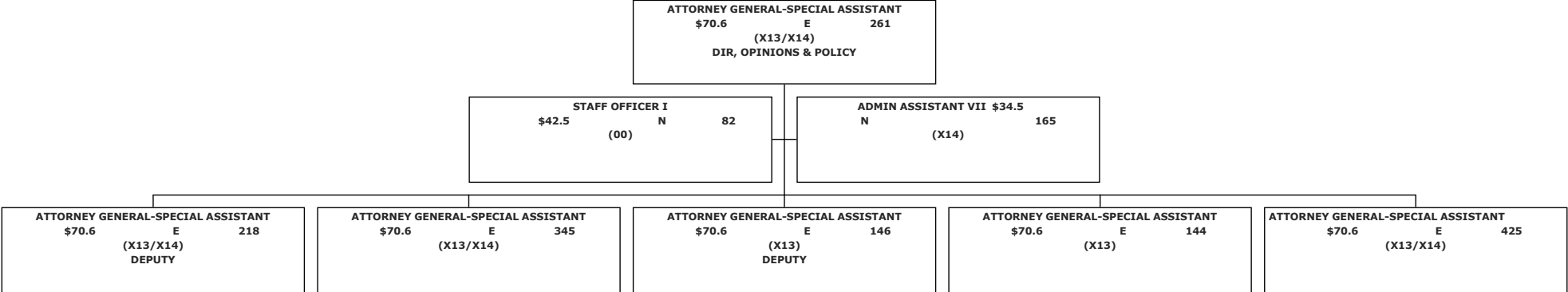
ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 141
 (X13)

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 \$70.6 E 29
 (X13)

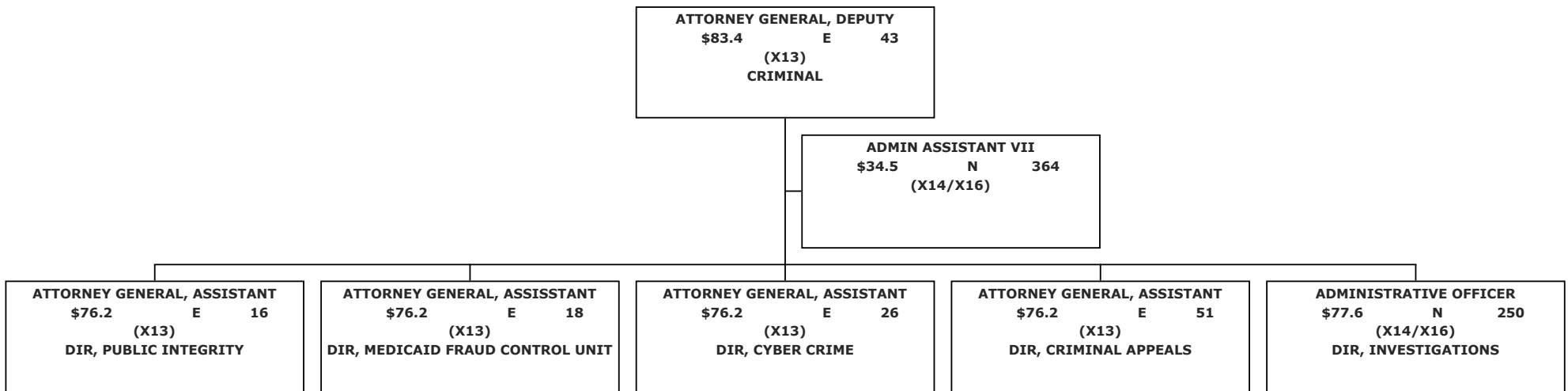
ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 223
 (X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 269
 (X13/X14)

OPINIONS & POLICY



CRIMINAL DEPUTY



PUBLIC INTEGRITY

ATTORNEY GENERAL, ASSISTANT
 \$76.2 E 16
 (X13)
 DIR, PUBLIC INTEGRITY

PROJECTS OFFICER IV, SPECIAL
 \$37.3 E 343
 (X14)

STAFF OFFICER I
 \$42.5 E 118
 (00)

PROJECTS OFFICER IV, SPECIAL
 \$37.3 E 315
 (X14/X16)

ADMIN ASSISTANT VII
 \$34.5 N 183
 (X14/X16)

ADMIN ASSISTANT VII \$34.5
 N 375
 (X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 285
 (X13/X14)
 DEPUTY

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 360
 (X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 67
 (X13)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 177
 (X13/14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 359
 (X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 419
 (X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 378
 (X13/X14)

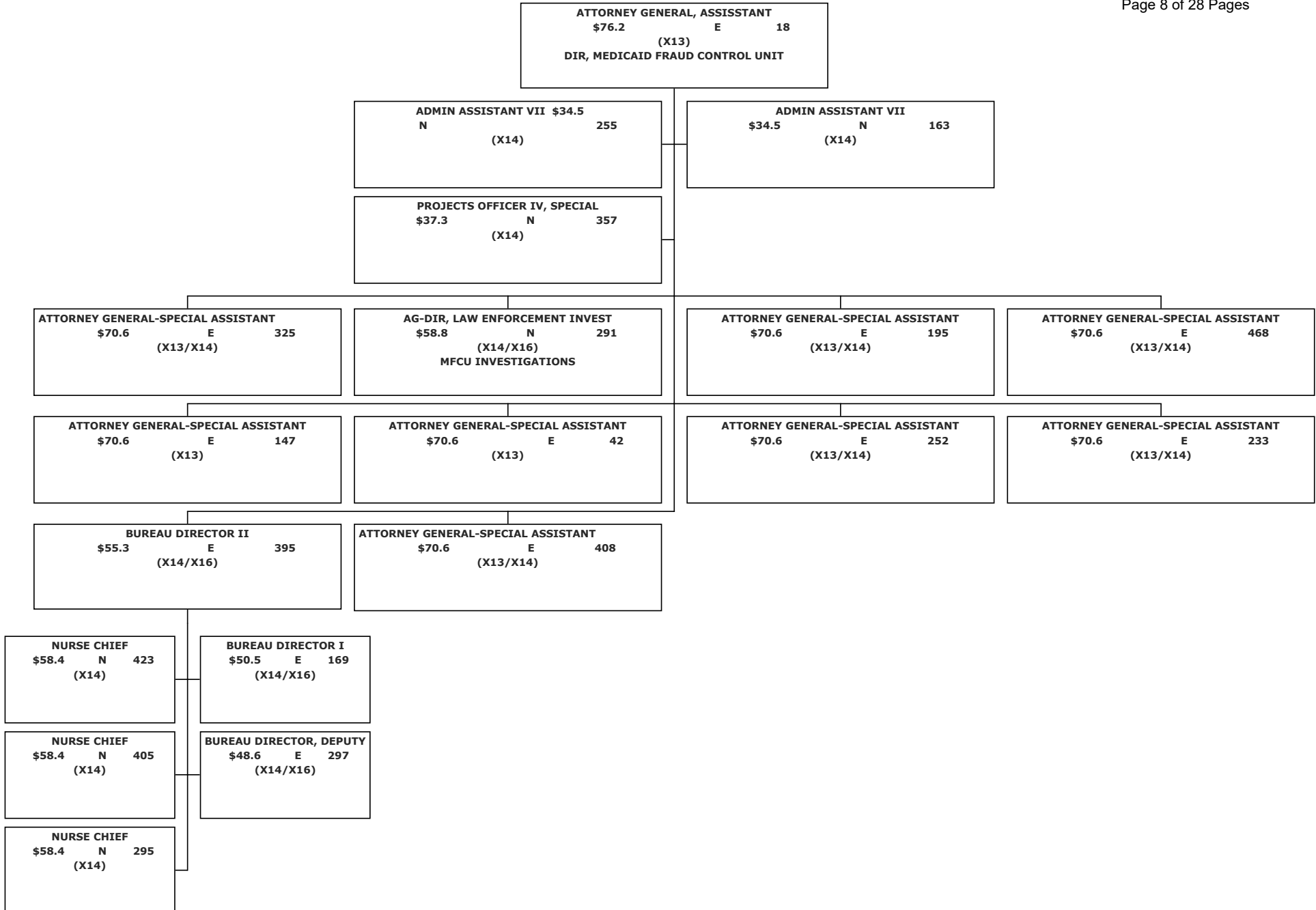
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 (X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 222
 (X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
 \$70.6 E 2
 (X13)

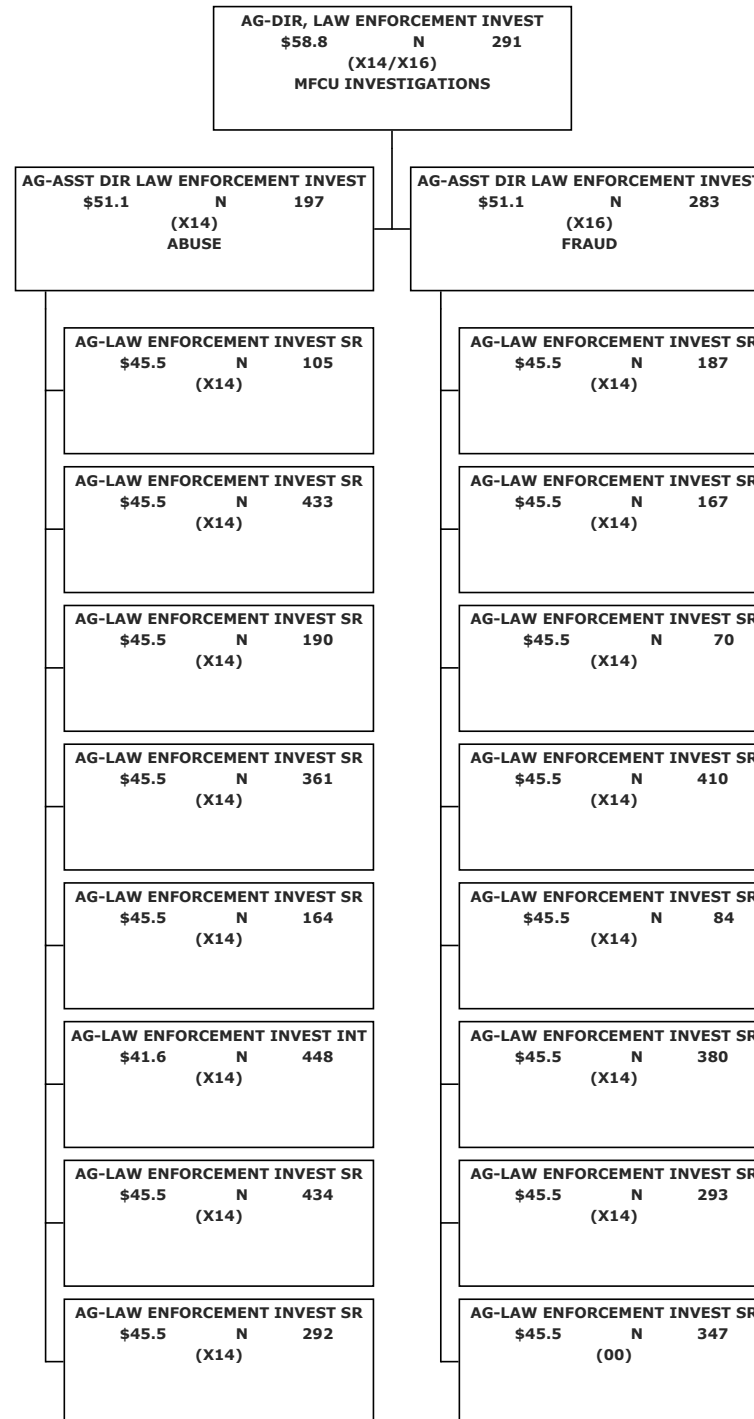
MEDICAID FRAUD CONTROL UNIT

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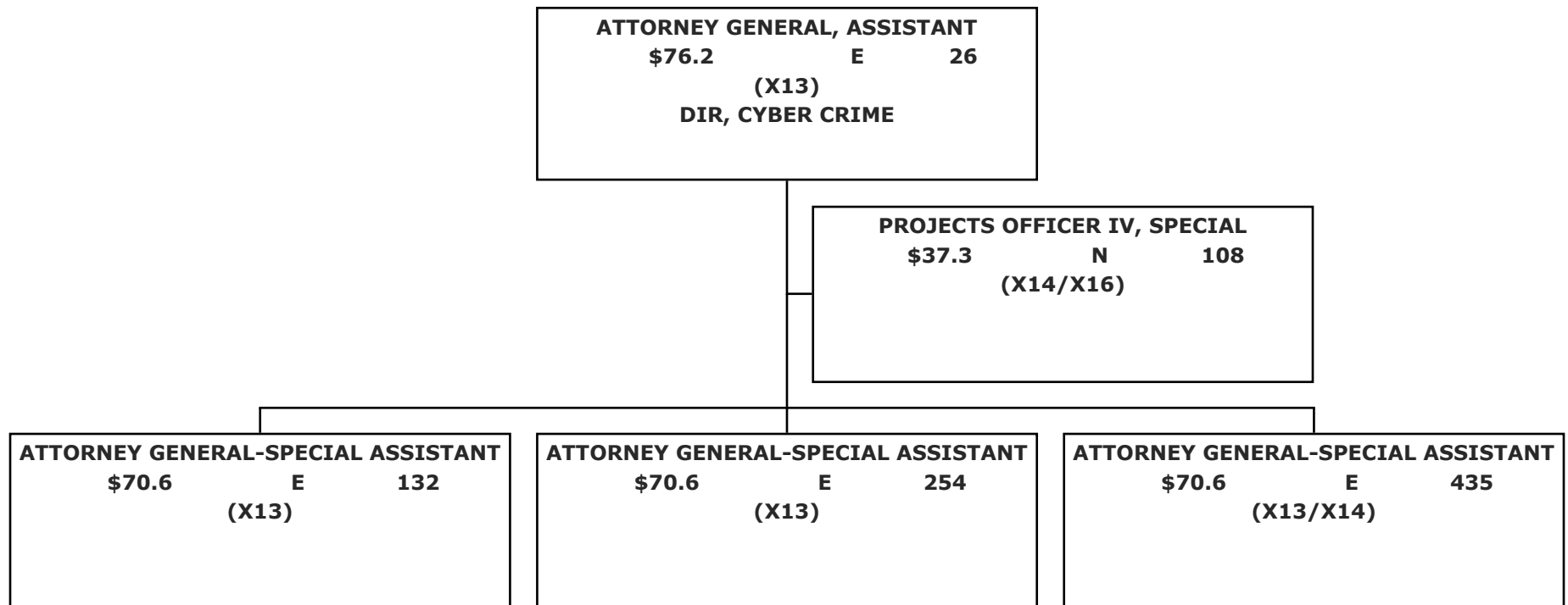


**MEDICAID FRAUD CONTROL UNIT
INVESTIGATIONS**

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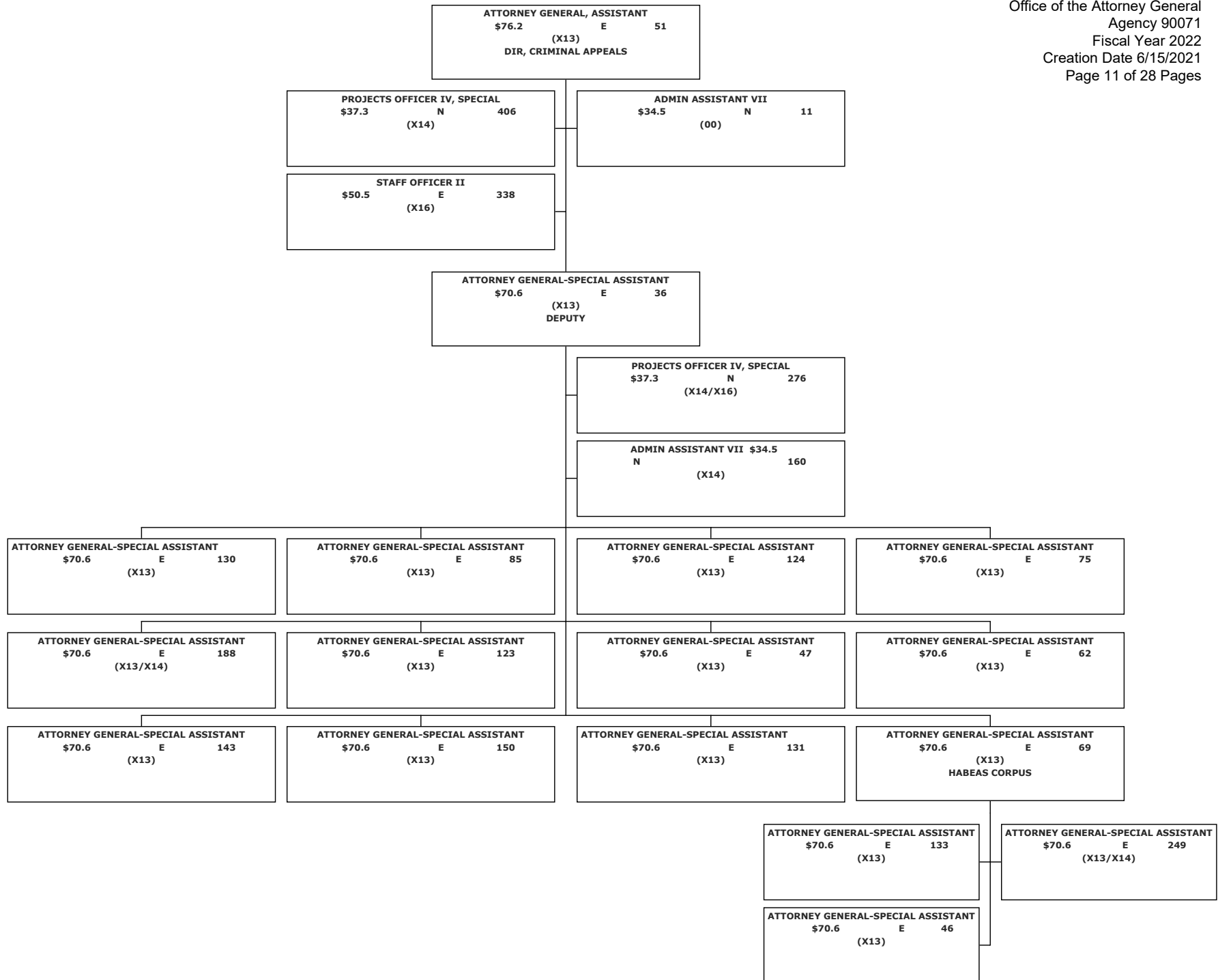


CYBER CRIME



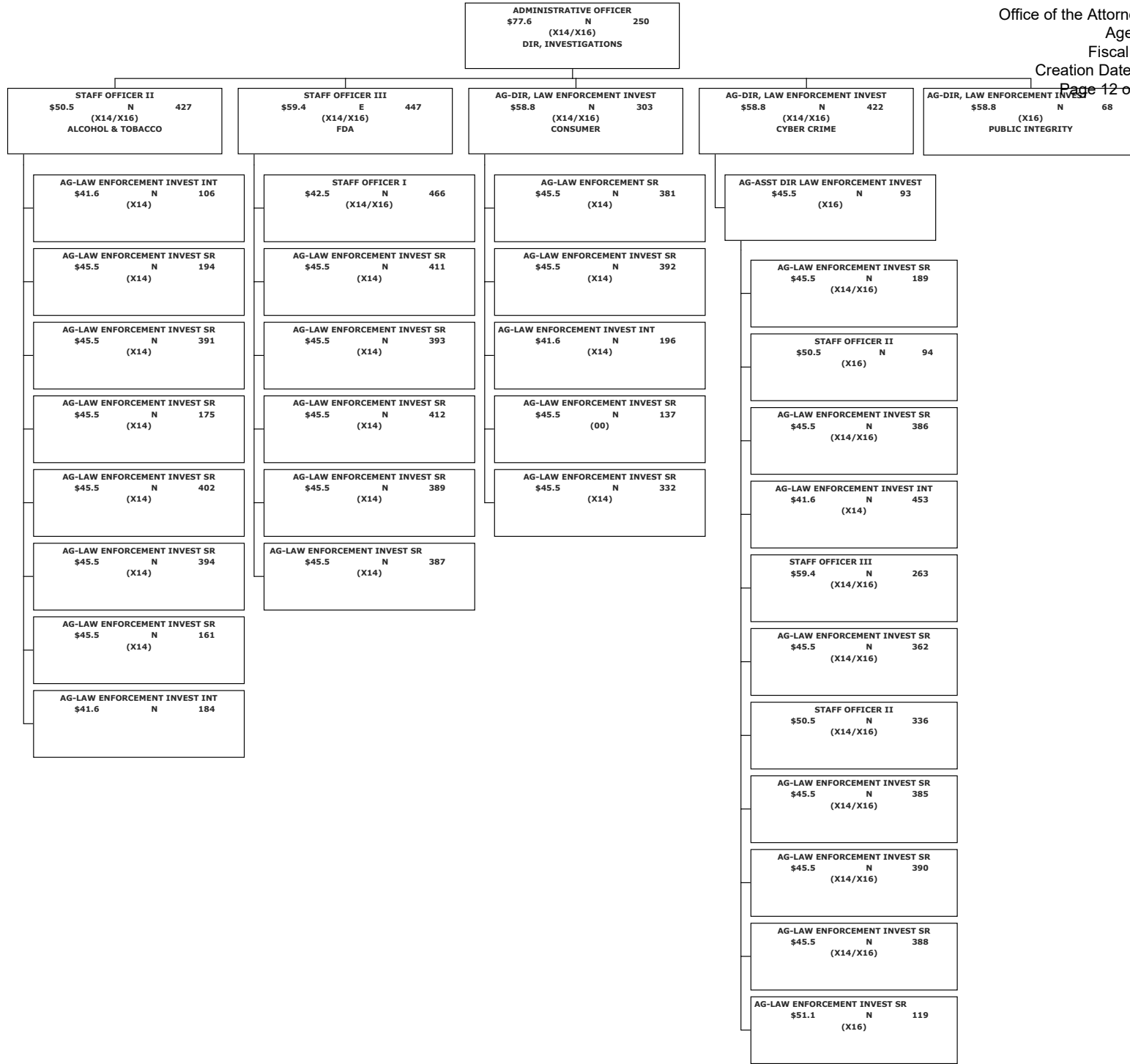
CRIMINAL APPEALS

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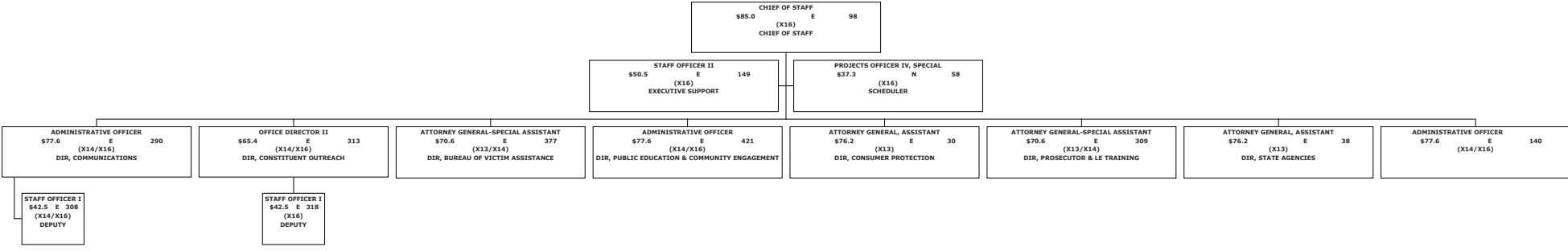


INVESTIGATIONS

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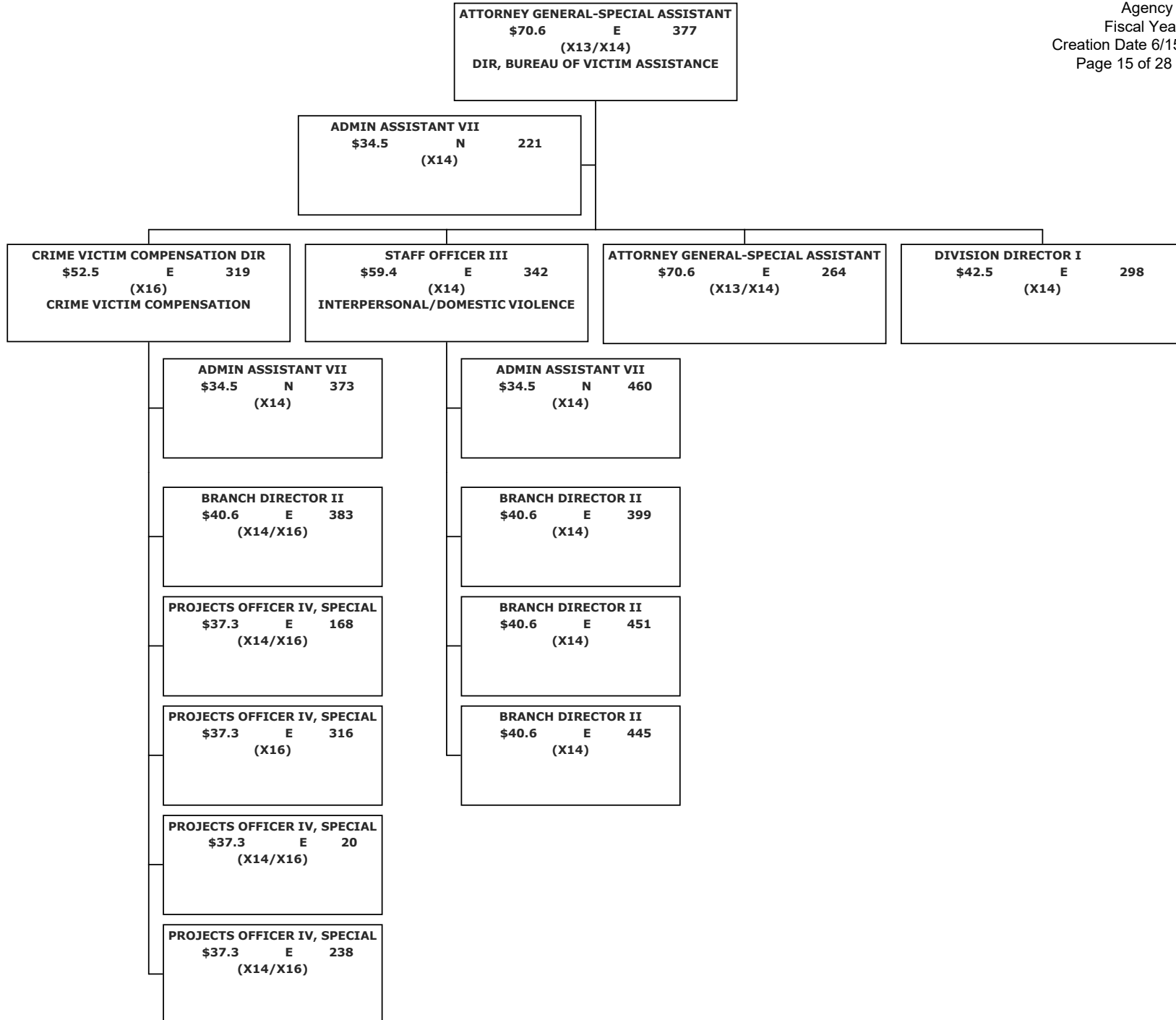


CHIEF OF STAFF

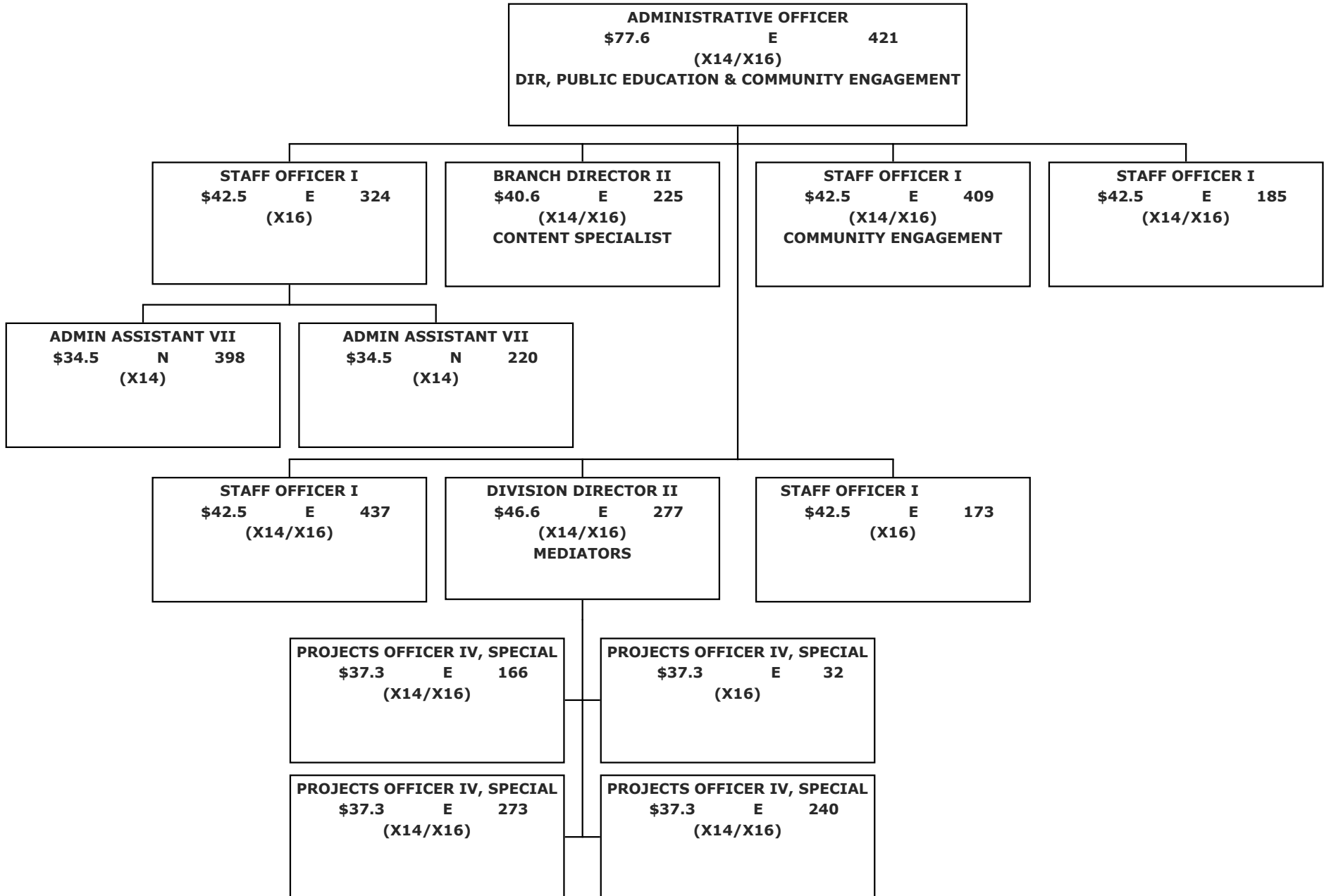


BUREAU OF VICTIM ASSISTANCE

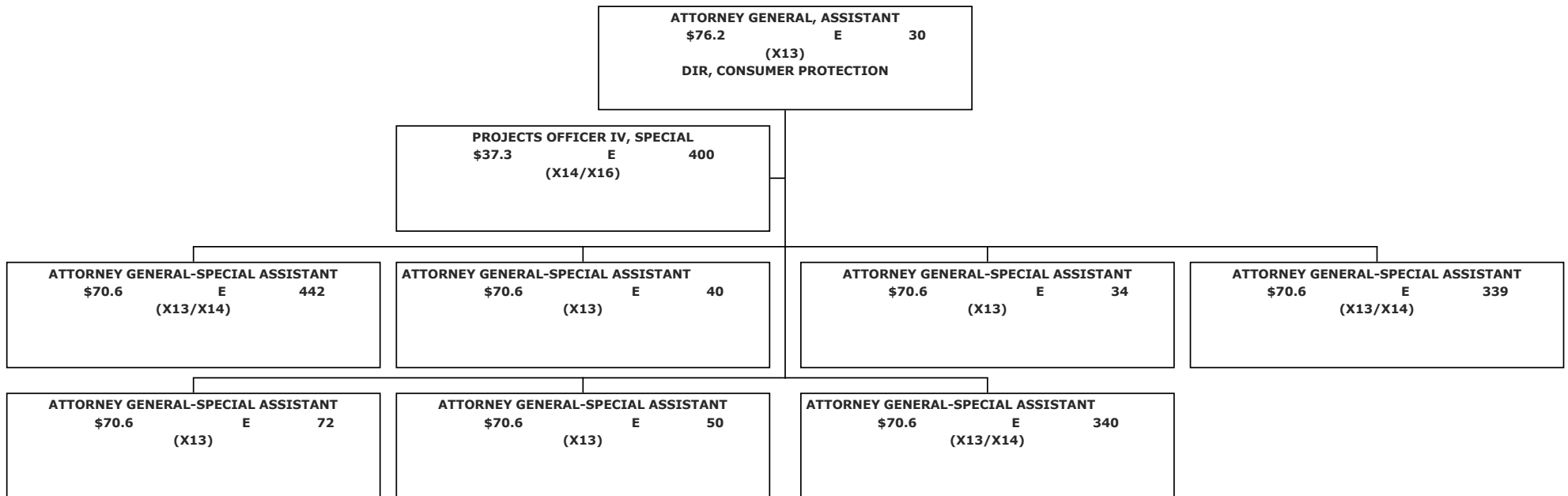
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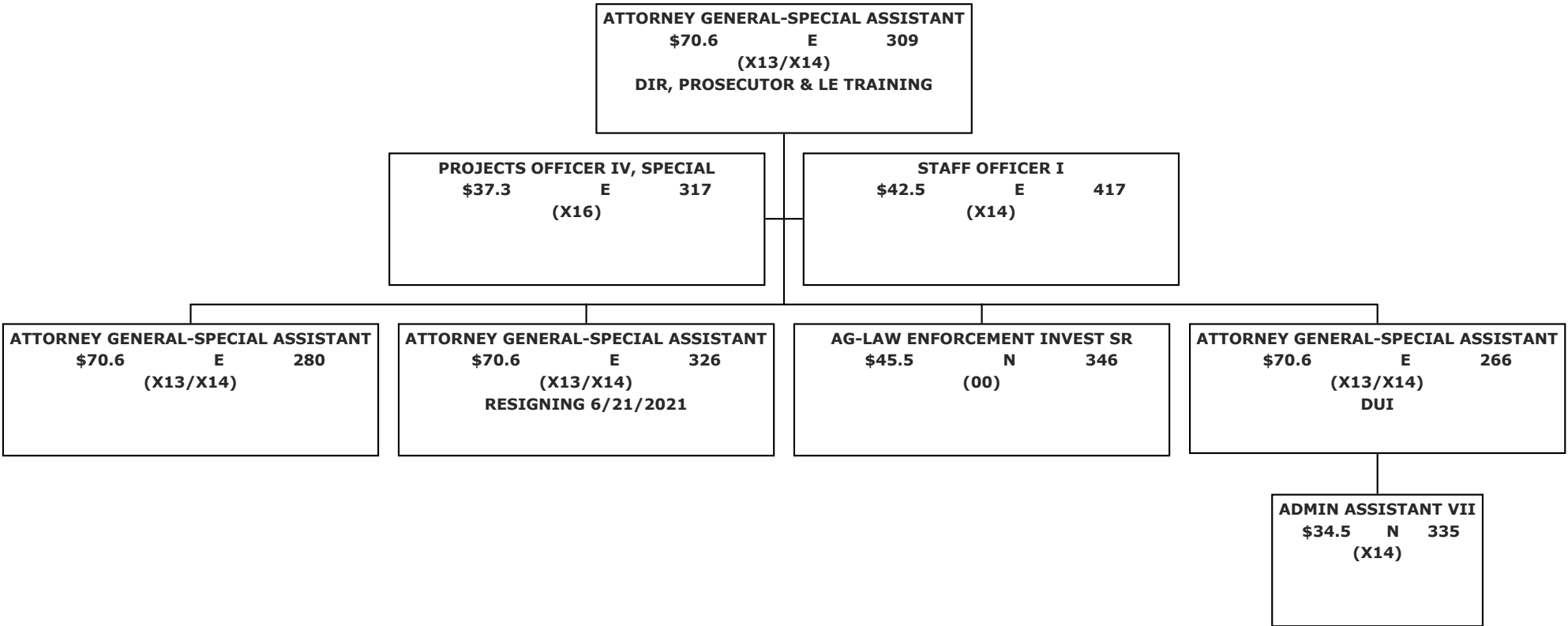
PUBLIC EDUCATION & COMMUNITY ENGAGEMENT



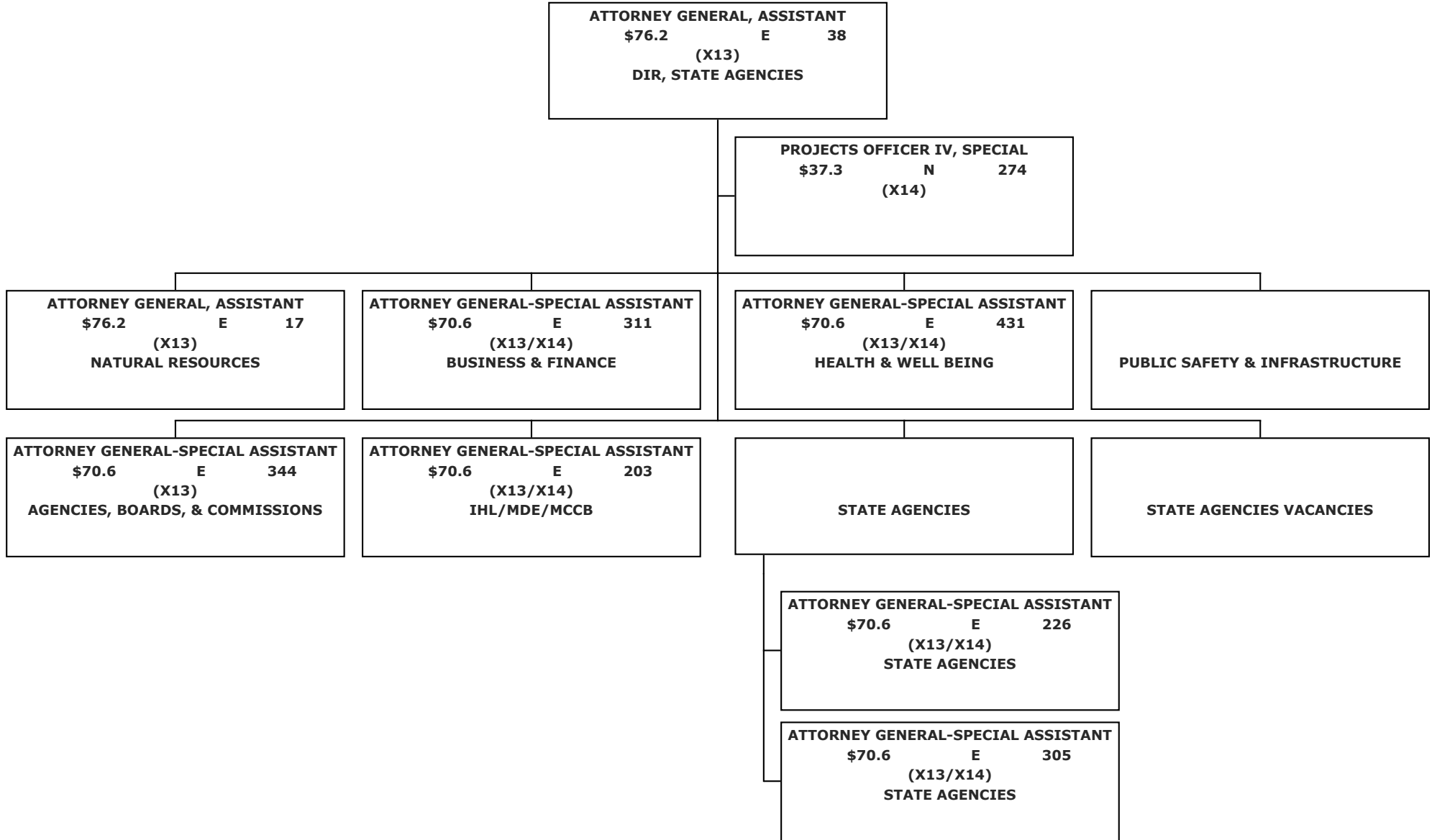
CONSUMER PROTECTION



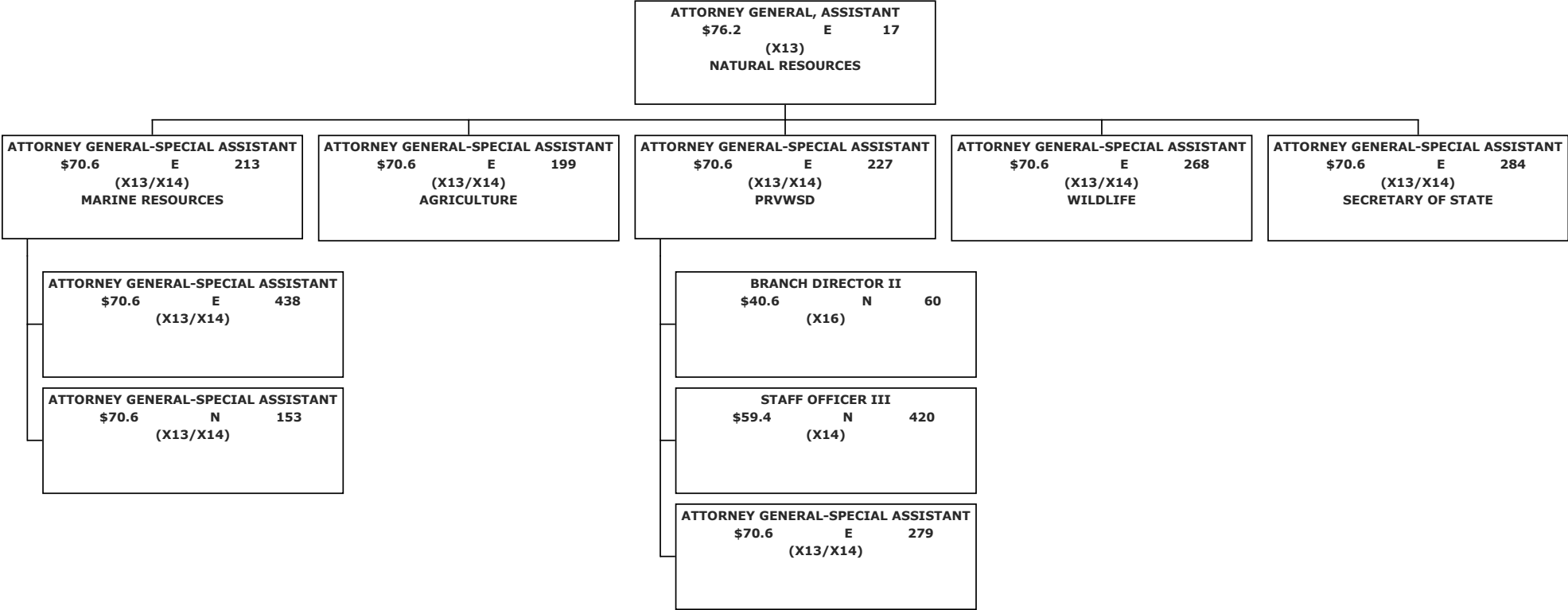
PROSECUTOR & LAW ENFORCEMENT TRAINING



STATE AGENCIES



NATURAL RESOURCES



BUSINESS & FINANCE

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 311
(X13/X14)
BUSINESS & FINANCE

ADMIN ASSISTANT VII
N 53
(X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 289
(X13/X14)
ITS

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 368
(X13/X14)
MDA

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 73
(X13)
PERS

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 234
(X13/X14)
SPB

DFA

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 202
(X13/X14)
GAMING

INSURANCE

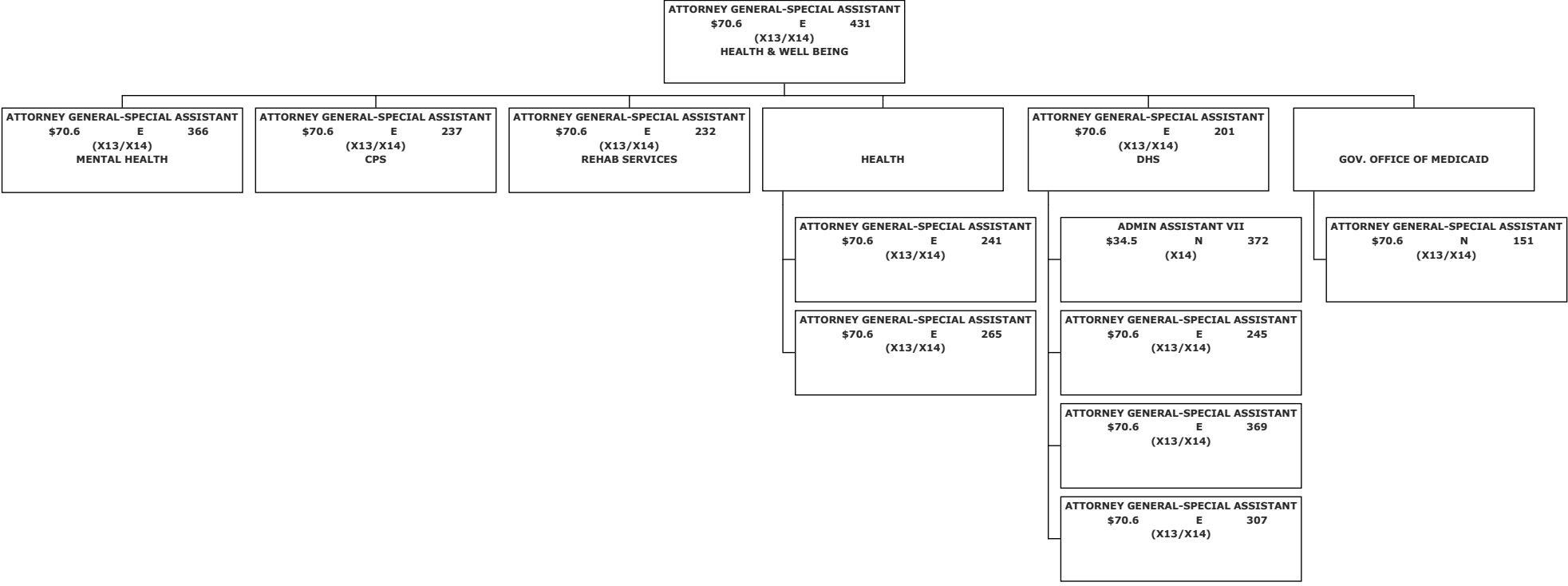
PROJECTS OFFICER IV, SPECIAL
\$37.3 N 314
(X14/X16)

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 251
(X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 154
(X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 248
(X13/X14)

HEALTH & WELL BEING



CHILD PROTECTIVE SERVICES

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 237
(X13/X14)
CPS

PROJECTS OFFICER IV, SPECIAL
\$37.3 N 275
(X14/X16)

PROJECTS OFFICER IV, SPECIAL
\$37.3 N 116
(00)

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 217
(X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 310
(X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 441
(X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 205
(X13/X14)

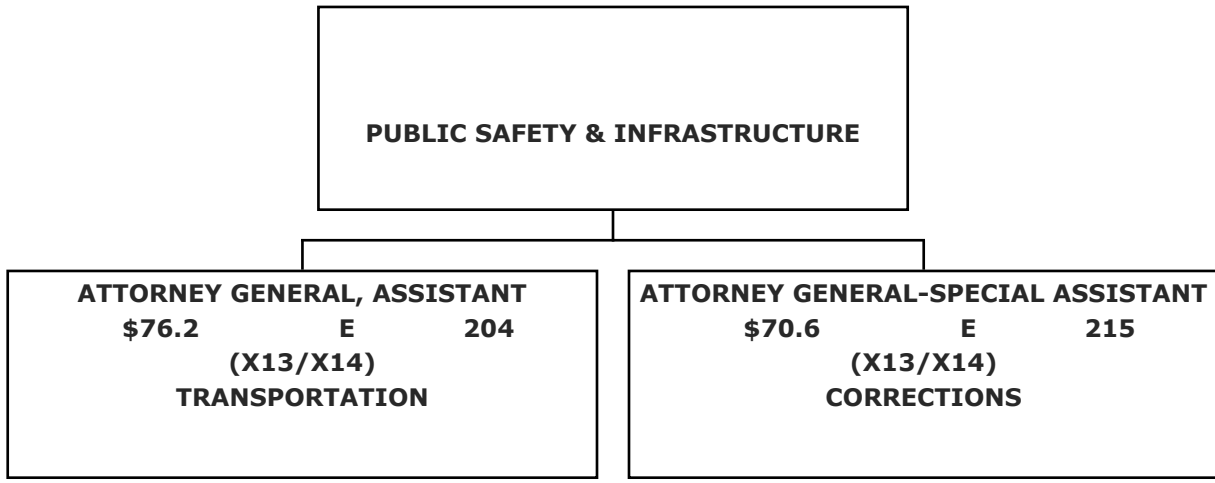
ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 432
(X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 209
(X13/X14)

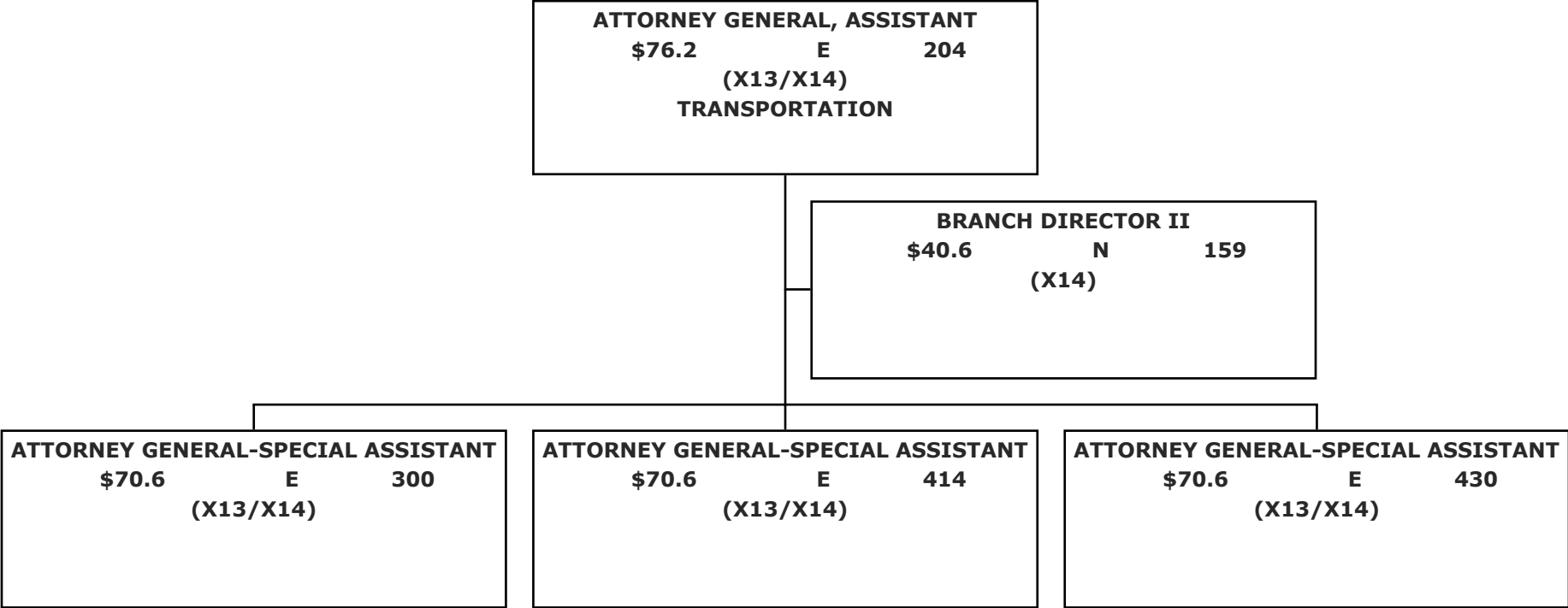
ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 207
(X13/X14)

ATTORNEY GENERAL-SPECIAL ASSISTANT
\$70.6 E 267
(X13/X14)

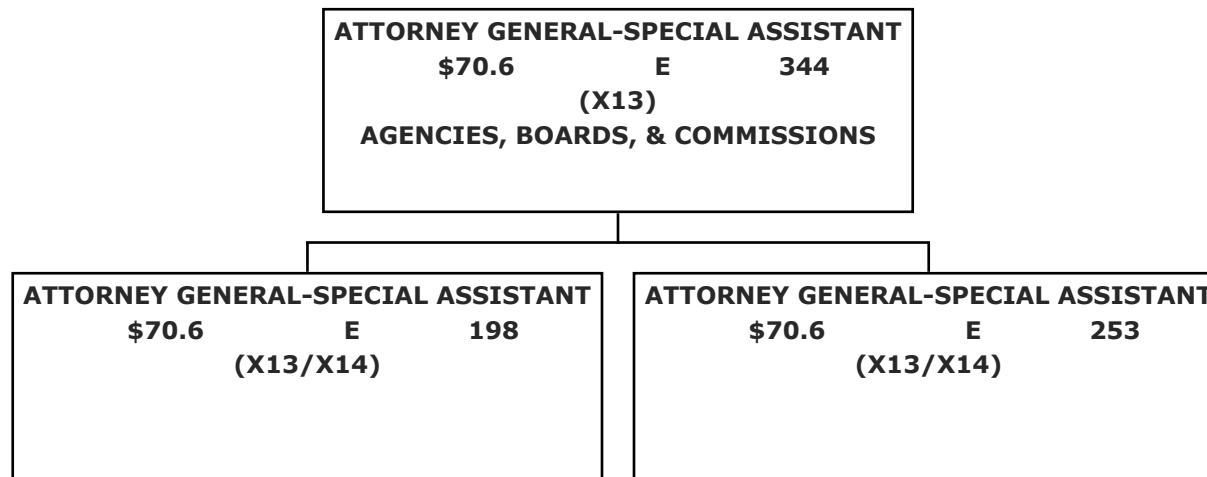
PUBLIC SAFETY & INFRASTRUCTURE



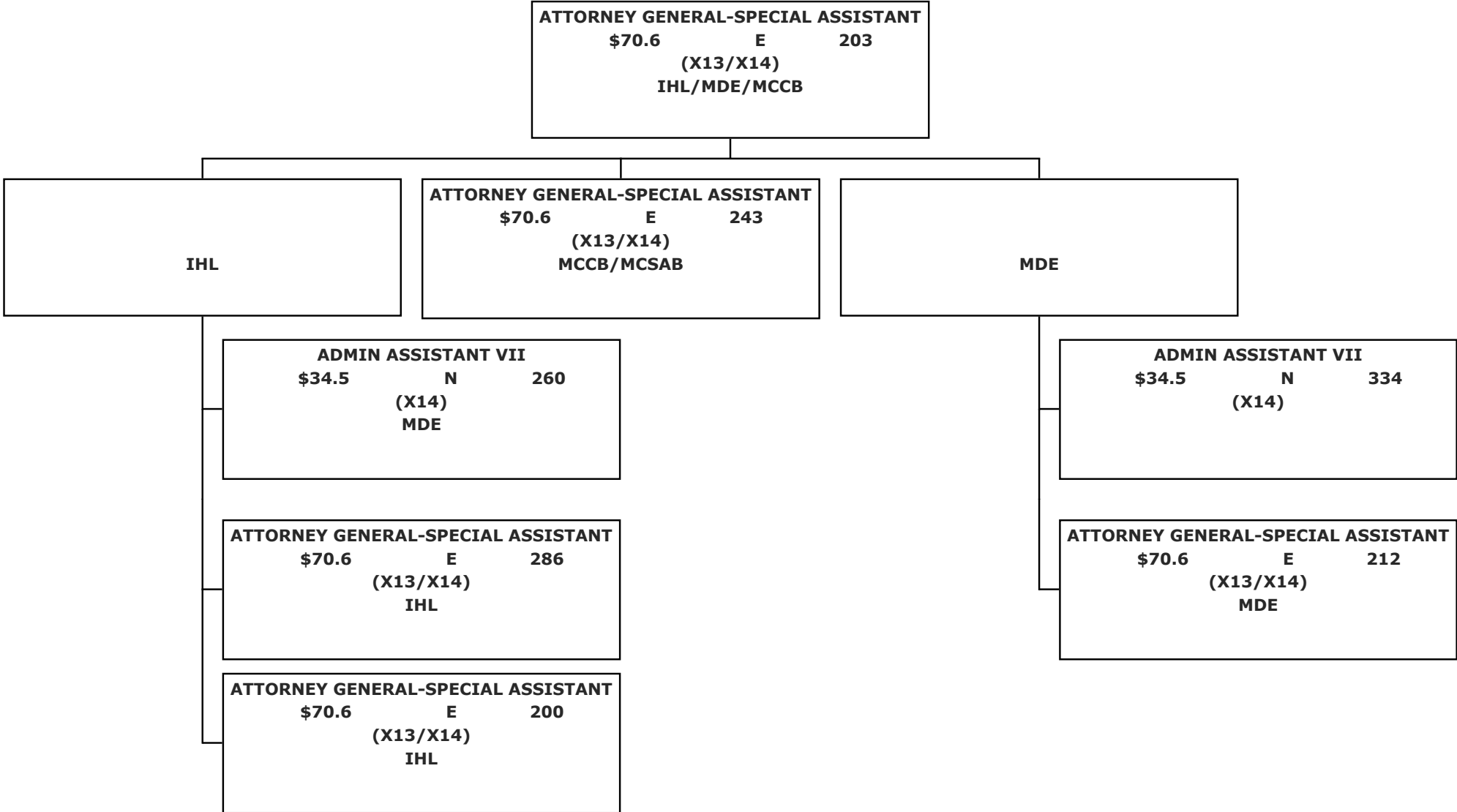
TRANSPORTATION



AGENCIES, BOARDS, & COMMISSIONS



IHL/MDE/MCCB



STATE AGENCIES VACANCIES

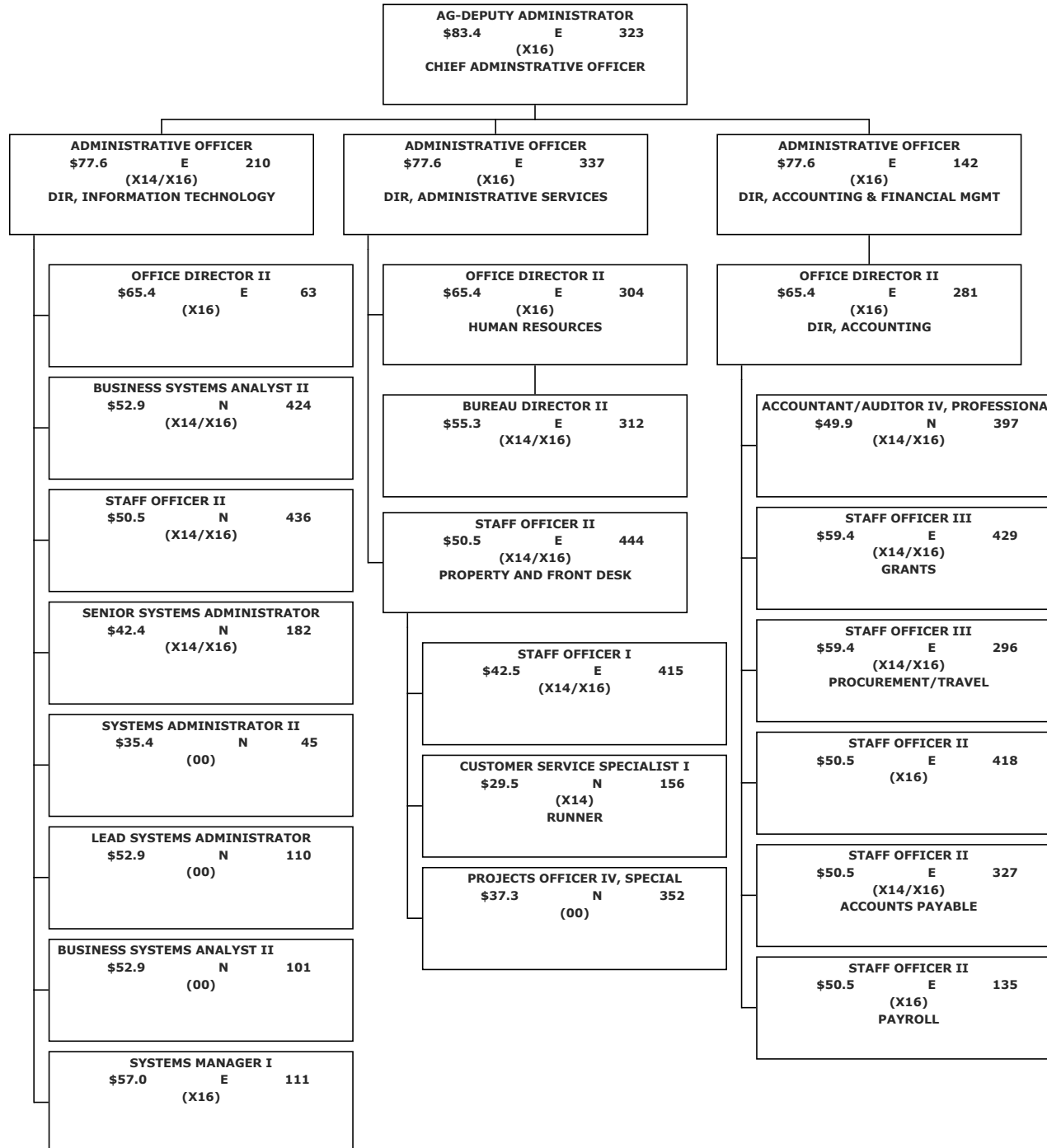
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STATE AGENCIES VACANCIES

ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 178 (X13/X14)	ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 206 (X13/X14)	ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 208 (X13/X14)	ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 214 (X13/X14)
ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 216 (X13/X14)	ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 219 (X13/X14)	ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 228 (X13/X14)	ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 236 (X13/X14)
ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 262 (X13/X14)	ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 288 (X13/X14)	ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 365 (X13/X14)	ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 376 (X13/X14)
ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 416 (X13/X14)	ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 440 (X13/X14)	ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 439 (X13/X14)	ATTORNEY GENERAL-SPECIAL ASSISTANT \$70.6 E 259 (X13/X14)

ADMINISTRATIVE OPERATIONS

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Agency Revenue Source Report - FY2021 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Attorney General's Office

Budget Year 2021

State Support Sources Amount Received
 General Funds 21,531,767

	Amount Received
State Support Special Funds:	
Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
<i>DFA CARES Act Covid-19 Fund</i>	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	<u>Action or results promised in order to receive funds</u>
DHHS/OIG Medicaid Fraud Control Unit	2,531,578	Investigate and prosecute fraud committed by providers of medical services to Medicaid recipients and investigate and prosecute reports of abuse, neglect and exploitation of residents/patients in Mississippi healthcare facilities.
DOJ-ICAC-Cyber Crime Division	263,988	Investigate and prosecute Internet Crimes Against Children and maintain the central training facility for ICAC investigative standards and forensic analysis. Provide on-site and in-the-field technical assistance for agencies involved in ICAC cases and ex
DOJ-JRJ Student Loan Repayment Program	36,100	Assist public servants, both prosecutors and public defenders, in the repayment of student loans.
FDA-Tobacco Inspection Program	509,475	Perform inspections of entities and retail establishments that sell or advertise cigaretters and/or smokless tobacco products to determine whether those entities are complying with the Tobacco Control Act. Assist the FDA in any enforcement or judicial ac
DPS-DUI Prosecution	156,015	Improve the quality of DUI prosecutions, thus increasing the conviction rate of those offenses.

MSDH-Stop Violence Against Women	50,608	Impvove the quality and efficiency of domestic violence and sexual assault prosecutions, thus increasing the conviction rate for those offenses.
MSDH-Victim Assistance Program	170,756	Provide direct assistance to victims including advocacy and support for victims of all crime types.
Federal Task Forces	284,402	The Attorney General's Office has entered into agreements with the Federal Government to provide services to US Customs, FDA, FBI, OIG/SSA-CDI, US Marshal, and HIDTA in a collaborative effort to enforce immigration, food & drug, crimes against children an

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds

Amount Received

Special Fund 3307100000	1,389,457	MSDH Tobacco Support Funds for Tobacco Enforcement Operations, penalty collections from MFCU, court ordered restitution (investigative costs), county payments for Regional Section 203 Choctaw Compliance Coordinator, recovery of indirect costs on federal g
AGO Discretionary 6820107100	232,734	Transfer of DFA CARES Act COVID-19 funds from the Governor's Office.
Special Fund 3307500000 <i>Add Rows for Additional Special Funds</i>	1,652,552	Revenues in this unbudgeted fund are comprised of court ordered restitution and are used to provide financial assistance directly to victims including reimbursement to medical providers, funeral homes, and victims or family members.

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1

Copy Entire Section to Add New Item

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

Purpose
