

Attorney General

Walter Sillers Building, Jackson, MS 39201

Lynn Fitch

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	25,878,296	26,677,303	26,686,801		
a. Additional Compensation			2,800,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	25,878,296	26,677,303	29,486,801	2,809,498	10.53%
2. Travel					
a. Travel & Subsistence (In-State)	409,937	547,900	587,400	39,500	7.21%
b. Travel & Subsistence (Out-Of-State)	111,366	184,000	215,000	31,000	16.85%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	521,303	731,900	802,400	70,500	9.63%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	69,772	80,500	97,000	16,500	20.50%
b. Communications, Transportation & Utilities	26,792	22,550	22,550		
c. Public Information					
d. Rents	123,140	146,000	257,200	111,200	76.16%
e. Repairs & Service	13,251	17,200	17,200		
f. Fees, Professional & Other Services	1,307,565	959,500	1,038,500	79,000	8.23%
g. Other Contractual Services	195,642	225,500	225,500		
h. Data Processing	607,095	2,578,800	782,800	(1,796,000)	(69.64%)
i. Other	16,686	12,000	12,000		
Total Contractual Services	2,359,943	4,042,050	2,452,750	(1,589,300)	(39.32%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	170,556	158,000	190,000	32,000	20.25%
c. Equipment, Repair Parts, Supplies & Accessories	165,656	184,000	184,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	76,859	104,200	104,200		
Total Commodities	413,071	446,200	478,200	32,000	7.17%
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	1,519		48,000	48,000	100.00%
d. IS Equipment (Data Processing & Telecommunications)	176,479	200,000	220,800	20,800	10.40%
e. Equipment - Lease Purchase					
f. Other Equipment	1,492				
Total Equipment (Schedule D-2)	179,490	200,000	268,800	68,800	34.40%
3. Vehicles (Schedule D-3)	33,072	120,000	60,000	(60,000)	(50.00%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,089,691	1,655,881	1,655,881		
TOTAL EXPENDITURES	30,474,866	33,873,334	35,204,832	1,331,498	3.93%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	6,637,027	5,316,578	18,954	(5,297,624)	(99.64%)
General Fund Appropriation (Enter General Fund Lapse Below)	23,629,754	22,177,767	29,741,989	7,564,222	34.11%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	3,755,834	4,497,943	4,497,693	(250)	(0.01%)
Attorney General	1,768,829	1,900,000	1,200,000	(700,000)	(36.84%)
Less: Estimated Cash Available Next Fiscal Period	(5,316,578)	(18,954)	(253,804)	234,850	1,239.05%
TOTAL FUNDS (equals Total Expenditures above)	30,474,866	33,873,334	35,204,832	1,331,498	3.93%
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	239	240	240		
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full		4.50	3.10	(1.40)	
b.) Perm Part					
c.) T-L Full		8.70	5.60	(3.10)	
d.) T-L Part					

Approved by: Lynn Fitch

Submitted by: Yolanda Nash

Date: 8/17/2020 4:47 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 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	20,477,214	79.13%		17,742,578	66.51%		25,287,800	85.76%	
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. Federal _____ Other Special (Specify) _____	3,161,240	12.22%		3,677,501	13.79%		3,677,501	12.47%	
23. Attorney General	2,239,842	8.66%		5,257,224	19.71%		521,500	1.77%	
24.									
25.									
26.									
Total Salaries	25,878,296		84.92%	26,677,303		78.76%	29,486,801		83.76%
1. General _____ State Support Special (Specify) _____	189,084	36.27%		243,000	33.20%		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									
8. BP Settlement Fund									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	214,803	41.21%		350,400	47.88%		375,400	46.78%	
23. Attorney General	117,416	22.52%		138,500	18.92%		148,000	18.44%	
24.									
25.									
26.									
Total Travel	521,303		1.71%	731,900		2.16%	802,400		2.28%

REQUEST BY FUNDING SOURCE

Name of Agency : Attorney General

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,732,980	73.43%		2,042,000	50.52%		1,920,200	78.29%	
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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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	215,865	9.15%		240,150	5.94%		272,650	11.12%	
23. Attorney General	411,098	17.42%		1,759,900	43.54%		259,900	10.60%	
24.									
25.									
26.									
Total Contractual	2,359,943		7.74%	4,042,050		11.93%	2,452,750		6.97%
1. General _____ State Support Special (Specify) _____	279,870	67.75%		349,700	78.37%		381,700	79.82%	
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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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. Federal _____ Other Special (Specify) _____	69,815	16.90%		67,000	15.02%		67,000	14.01%	
23. Attorney General	63,386	15.35%		29,500	6.61%		29,500	6.17%	
24.									
25.									
26.									
Total Commodities	413,071		1.36%	446,200		1.32%	478,200		1.36%

REQUEST BY FUNDING SOURCE

Name of Agency : Attorney General

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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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. Federal _____ Other Special (Specify) _____									
23. Attorney General									
24.									
25.									
26.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	58,062	32.35%		111,000	55.50%		218,800	81.40%	
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									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
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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. Federal _____ Other Special (Specify) _____	24,647	13.73%		89,000	44.50%		50,000	18.60%	
23. Attorney General	96,781	53.92%							
24.									
25.									
26.									
Total Capital Equipment	179,490		0.59%	200,000		0.59%	268,800		0.76%

REQUEST BY FUNDING SOURCE

Name of Agency : Attorney General

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				70,000	58.33%		35,000	58.33%	
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									
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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. Federal _____ Other Special (Specify) _____	33,072	100.00		37,500	31.25%		18,750	31.25%	
23. Attorney General				12,500	10.42%		6,250	10.42%	
24.									
25.									
26.									
Total Vehicles	33,072		0.11%	120,000		0.35%	60,000		0.17%
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									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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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. Federal _____ Other Special (Specify) _____									
23. Attorney General									
24.									
25.									
26.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Attorney General

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	892,544	81.91%		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									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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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. Federal _____ Other Special (Specify) _____	36,392	3.34%		36,392	2.20%		36,392	2.20%	
23. Attorney General	160,755	14.75%							
24.									
25.									
26.									
Total Subsidies	1,089,691		3.58%	1,655,881		4.89%	1,655,881		4.70%
1. General _____ State Support Special (Specify) _____	23,629,754	77.54%		22,177,767	65.47%		29,741,989	84.48%	
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. Federal _____ Other Special (Specify) _____	3,755,834	12.32%		4,497,943	13.28%		4,497,693	12.78%	
23. Attorney General	3,089,278	10.14%		7,197,624	21.25%		965,150	2.74%	
24.									
25.									
26.									
TOTAL	30,474,866		100.00%	33,873,334		100.00%	35,204,832		100.00%

SPECIAL FUNDS DETAIL

Attorney General (070-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS	Detailed Description of Source	(1)		(2)	(3)
		Actual Revenues	Estimated Revenues	Estimated Revenues	Requested Revenues
Source (Fund Number)		FY 2020	FY 2021	FY 2021	FY 2022
Budget Contingency Fund	BCF - Budget Contingency				
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	WCSRF - 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	ISCAGF - 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				
State Support Special Fund TOTAL					
STATE SUPPORT SPECIAL FUND LAPSE					

A. FEDERAL FUNDS *	Detailed Description of Source	Percentage Match Requirement		(1)	(2)	(3)
		FY 2021	FY 2022	Actual Revenues	Estimated Revenues	Requested Revenues
Source (Fund Number)				FY 2020	FY 2021	FY 2022
	Cash Balance-Unencumbered					
DHHS/OIG Medicaid Fraud Control Unit (5307100000)	Federal/Treasury	25.00	25.00	2,189,889	2,782,568	2,782,568
DOJ/ICAC CYBER CRIME (5307100000)	Federal/Treasury	0.00	0.00	274,312	338,277	338,277
DOJ-JRJ STUDEN LOAN REPAYMENT (5307100000)	Federal/Treasury	0.00	0.00	36,392	36,100	36,100
DOJ SEXUAL ASSAULT ARREST PROJECT (5307100000)	Federal/Treasury	0.00	0.00			
FDA TOBACCO INSPECTION PROGRAM (5307100000)	Federal/Treasury	0.00	0.00	541,927	545,800	545,195
DPS - DUI PROSECUTION (5307100000)	Federal/Treasury	20.00	20.00	132,588	145,645	146,000
MSDH - STOP VIOLENCE AGAINST WOMEN (5307100000)	Federal/Treasury	25.00	25.00	61,986	61,152	61,152

SPECIAL FUNDS DETAIL

Attorney General (070-00)

Name of Agency						
MSDH - VICTIM ASSISTANCE GRANT PROGRAM (5307100000)	Federal/Treasury	20.00	20.00	197,241	267,401	267,401
SSA/OIG COOPERATIVE DISABILITY INVESTIGATION TASK FORCE (5307100000)	Federal/Treasury	0.00	0.00	291,698	293,000	293,000
FBI CRIMES AGAINST CHILDREN TASK FORCE (5307100000)	Federal/Treasury	0.00	0.00			
FDA TASK FORCE (5307100000)	Federal/Treasury	0.00	0.00	26,779	28,000	28,000
US CUSTOMS TASK FORCE (5307100000)	Federal/Treasury	0.00	0.00			
US MARSHALS FUGITIVE TASK FORCE (5307100000)	Federal/Treasury	0.00	0.00	3,022		
Federal Fund TOTAL				3,755,834	4,497,943	4,497,693

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,637,027	5,316,578	18,954
Attorney General (3307100000)	Special Funds/Treasury	1,768,829	1,900,000	1,200,000
Other Special Fund TOTAL		8,405,856	7,216,578	1,218,954

SECTIONS S + A + B TOTAL		12,161,690	11,714,521	5,716,647
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/20	(2) Balance as of 6/30/21	(3) Balance as of 6/30/22
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Imprest Fund	2207100000	Community Bank	1,960	5,000	5,000
Investigation Fund	2207100000	Community Bank	19,977	20,000	20,000
Sponsorship Fund	3307100000	Trustmark National Bank	6,292	6,292	6,292
Cafeteria Plan	8801600000	Bancorp South	181,430	181,000	181,000
Attorney General Contingent Fund	8801700000	Trustmark National Bank	1,215,555	1,000,000	1,000,000

* 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 remaining federal authority of \$1,520,985 on the existing grant ending September 30, 2020, has been escalated for FY2021.

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 remaining federal authority of \$256,300.74 on the existing grant ending September 30, 2020, has been escalated for FY2021.

The U. S. Department of Justice awarded grant funds to the Attorney General's Prosecutor 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 remaining federal authority of \$36,100 on the existing grant ending September 30, 2021, has been escalated for FY2021.

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. The remaining federal authority of \$760,927.52 on the existing grant ending September 30, 2020, has been escalated for FY2021.

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 remaining federal authority of \$61,216.78 on the existing sub-grant ending September 30, 2020, has been escalated for FY2021.

The Mississippi State Department of Health has awarded funding through Office Against Interpersonal Violence to the Attorney General's Domestic Violence Division. 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

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

Attorney General (070-00)

Name of Agency

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. Federal funding for the period of July 1, 2020 to June 30, 2021 in the amount of \$357,688 has been escalated for FY2021.

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

Since "fees, assessments and other revenues charged" have been eliminated by SB 2362/SB 2001, 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, county payments for Regional Section 203 Choctaw Compliance Coordinator, Annie E. Casey Foundation funds designated for the Juvenile Detention Alternatives Initiative (JDAI), 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.

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 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	20,477,214		3,161,240	2,239,842	25,878,296
Travel	189,084		214,803	117,416	521,303
Contractual Services	1,732,980		215,865	411,098	2,359,943
Commodities	279,870		69,815	63,386	413,071
Other Than Equipment					
Equipment	58,062		24,647	96,781	179,490
Vehicles			33,072		33,072
Wireless Communication Devices					
Subsidies, Loans & Grants	892,544		36,392	160,755	1,089,691
Total	23,629,754		3,755,834	3,089,278	30,474,866
No. of Positions (FTE)	242.90		45.00	45.10	333.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	17,742,578		3,677,501	5,257,224	26,677,303
Travel	243,000		350,400	138,500	731,900
Contractual Services	2,042,000		240,150	1,759,900	4,042,050
Commodities	349,700		67,000	29,500	446,200
Other Than Equipment					
Equipment	111,000		89,000		200,000
Vehicles	70,000		37,500	12,500	120,000
Wireless Communication Devices					
Subsidies, Loans & Grants	1,619,489		36,392		1,655,881
Total	22,177,767		4,497,943	7,197,624	33,873,334
No. of Positions (FTE)	229.50		45.00	59.50	334.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	5,510,724			(4,735,724)	775,000
Travel	36,000		25,000	9,500	70,500
Contractual Services	29,000		32,500	5,000	66,500
Commodities					
Other Than Equipment					
Equipment	39,000		(39,000)		
Vehicles	(35,000)		(18,750)	(6,250)	(60,000)
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,579,724		(250)	(4,727,474)	852,000
No. of Positions (FTE)	45.00			(45.00)	

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Attorney General (070-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	2,034,498				2,034,498
Travel					
Contractual Services	(150,800)			(1,505,000)	(1,655,800)
Commodities	32,000				32,000
Other Than Equipment					
Equipment	68,800				68,800
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,984,498			(1,505,000)	479,498
No. of Positions (FTE)					

	FY 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	25,287,800		3,677,501	521,500	29,486,801
Travel	279,000		375,400	148,000	802,400
Contractual Services	1,920,200		272,650	259,900	2,452,750
Commodities	381,700		67,000	29,500	478,200
Other Than Equipment					
Equipment	218,800		50,000		268,800
Vehicles	35,000		18,750	6,250	60,000
Wireless Communication Devices					
Subsidies, Loans & Grants	1,619,489		36,392		1,655,881
Total	29,741,989		4,497,693	965,150	35,204,832
No. of Positions (FTE)	274.50		45.00	14.50	334.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

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

Attorney General (070-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Supportive Services	4,354,605			45,956	4,400,561
2.	Training	525,151		36,392	561	562,104
3.	Litigation	3,961,341			105,453	4,066,794
4.	Opinions	793,850			11,635	805,485
5.	State Agency Contracts	8,597,984			43,802	8,641,786
6.	Insurance Integrity Enforcement	302,309				302,309
7.	Other Mandated Programs	10,378,507		4,156,606	742,640	15,277,753
8.	Crime Victims Compensation	828,242		304,695	15,103	1,148,040
	Summary of All Programs	29,741,989		4,497,693	965,150	35,204,832

CONTINUATION AND EXPANDED REQUEST

Program 1 of 8
Supportive Services

Attorney General (070-00)

Name of Agency	FY 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,008,391			659,076	2,667,467
Travel	17,400				17,400
Contractual Services	446,050			77,484	523,534
Commodities	125,218			22,684	147,902
Other Than Equipment					
Equipment	17,136			10,481	27,617
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	164,765			119,486	284,251
Total	2,778,960			889,211	3,668,171
No. of Positions (FTE)	12.50			10.00	22.50

Name of Agency	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,738,069			1,551,413	3,289,482
Travel	22,361				22,361
Contractual Services	444,046			37,631	481,677
Commodities	166,581			8,325	174,906
Other Than Equipment					
Equipment	32,760				32,760
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	298,960				298,960
Total	2,702,777			1,597,369	4,300,146
No. of Positions (FTE)	12.50			10.00	22.50

Name of Agency	FY 2022 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,536,413			(1,551,413)	(15,000)
Travel	3,415				3,415
Contractual Services	12,000				12,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,551,828			(1,551,413)	415
No. of Positions (FTE)	10.00			(10.00)	

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 8
Supportive Services

Attorney General (070-00)

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	100,000				100,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	100,000				100,000
No. of Positions (FTE)					

	FY 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,374,482				3,374,482
Travel	25,776				25,776
Contractual Services	456,046			37,631	493,677
Commodities	166,581			8,325	174,906
Other Than Equipment					
Equipment	32,760				32,760
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	298,960				298,960
Total	4,354,605			45,956	4,400,561
No. of Positions (FTE)	22.50				22.50

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 8

Attorney General (070-00)

Training

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	202,357				202,357
Travel	25,596				25,596
Contractual Services	143,562				143,562
Commodities	13,121			1,530	14,651
Other Than Equipment					
Equipment	1,152			6,660	7,812
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			36,392		36,392
Total	385,788		36,392	8,190	430,370
No. of Positions (FTE)	6.00				6.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	175,356				175,356
Travel	32,894				32,894
Contractual Services	507,871			305,000	812,871
Commodities	17,455			561	18,016
Other Than Equipment					
Equipment	2,202				2,202
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			36,392		36,392
Total	735,778		36,392	305,561	1,077,731
No. of Positions (FTE)	6.00				6.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	4,873				4,873
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,873				4,873
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Training

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	26,500				26,500
Travel					
Contractual Services	(242,000)			(305,000)	(547,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(215,500)			(305,000)	(520,500)
No. of Positions (FTE)					

	FY 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	201,856				201,856
Travel	37,767				37,767
Contractual Services	265,871				265,871
Commodities	17,455			561	18,016
Other Than Equipment					
Equipment	2,202				2,202
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			36,392		36,392
Total	525,151		36,392	561	562,104
No. of Positions (FTE)	6.00				6.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 8

Attorney General (070-00)

Litigation

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,183,795			183,442	3,367,237
Travel	18,230				18,230
Contractual Services	308,134			158,226	466,360
Commodities	7,467			6,558	14,025
Other Than Equipment					
Equipment	18,368			28,786	47,154
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	13,555			41,269	54,824
Total	3,549,549			418,281	3,967,830
No. of Positions (FTE)	35.90			2.10	38.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,758,978			430,046	3,189,024
Travel	23,428				23,428
Contractual Services	293,774			103,046	396,820
Commodities	9,934			2,407	12,341
Other Than Equipment					
Equipment	35,115				35,115
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	24,595				24,595
Total	3,145,824			535,499	3,681,323
No. of Positions (FTE)	34.00			4.00	38.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	430,046			(430,046)	
Travel	3,471				3,471
Contractual Services	15,000				15,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	448,517			(430,046)	18,471
No. of Positions (FTE)	4.00			(4.00)	

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Litigation

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	367,000				367,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	367,000				367,000
No. of Positions (FTE)					

	FY 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,556,024				3,556,024
Travel	26,899				26,899
Contractual Services	308,774			103,046	411,820
Commodities	9,934			2,407	12,341
Other Than Equipment					
Equipment	35,115				35,115
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	24,595				24,595
Total	3,961,341			105,453	4,066,794
No. of Positions (FTE)	38.00				38.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 8

Attorney General (070-00)

Opinions

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	746,581				746,581
Travel	536				536
Contractual Services	110,710			16,903	127,613
Commodities	1,010			1,708	2,718
Other Than Equipment					
Equipment	6,697			4,757	11,454
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	865,534			23,368	888,902
No. of Positions (FTE)	7.00				7.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	646,964				646,964
Travel	689				689
Contractual Services	105,550			11,008	116,558
Commodities	1,344			627	1,971
Other Than Equipment					
Equipment	12,803				12,803
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	767,350			11,635	778,985
No. of Positions (FTE)	6.00				6.00

	FY 2022 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: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Opinions

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	26,500				26,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	26,500				26,500
No. of Positions (FTE)					

	FY 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	673,464				673,464
Travel	689				689
Contractual Services	105,550			11,008	116,558
Commodities	1,344			627	1,971
Other Than Equipment					
Equipment	12,803				12,803
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	793,850			11,635	805,485
No. of Positions (FTE)	6.00				6.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 8

Attorney General (070-00)

State Agency Contracts

Name of Agency	FY 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	8,483,261				8,483,261
Travel	3,656			563	4,219
Contractual Services	189,417			64,754	254,171
Commodities	2,096			2,635	4,731
Other Than Equipment					
Equipment	8,570			3,806	12,376
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	8,687,000			71,758	8,758,758
No. of Positions (FTE)	94.00				94.00

Name of Agency	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	7,351,331				7,351,331
Travel	4,698			664	5,362
Contractual Services	180,589			42,171	222,760
Commodities	2,788			967	3,755
Other Than Equipment					
Equipment	16,384				16,384
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,555,790			43,802	7,599,592
No. of Positions (FTE)	94.00				94.00

Name of Agency	FY 2022 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel	696				696
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	696				696
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

State Agency Contracts

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	849,498				849,498
Travel					
Contractual Services	91,200				91,200
Commodities	32,000				32,000
Other Than Equipment					
Equipment	68,800				68,800
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,041,498				1,041,498
No. of Positions (FTE)					

	FY 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	8,200,829				8,200,829
Travel	5,394			664	6,058
Contractual Services	271,789			42,171	313,960
Commodities	34,788			967	35,755
Other Than Equipment					
Equipment	85,184				85,184
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	8,597,984			43,802	8,641,786
No. of Positions (FTE)	94.00				94.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 8

Attorney General (070-00)

Insurance Integrity Enforcement

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	310,968				310,968
Travel	2,217				2,217
Contractual Services	7,571				7,571
Commodities	2,080				2,080
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	322,836				322,836
No. of Positions (FTE)	5.50				5.50

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	269,475				269,475
Travel	2,849				2,849
Contractual Services	7,218				7,218
Commodities	2,767				2,767
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	282,309				282,309
No. of Positions (FTE)	5.50				5.50

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	20,000				20,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	20,000				20,000
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Insurance Integrity Enforcement

Name of Agency

Program

	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	289,475				289,475
Travel	2,849				2,849
Contractual Services	7,218				7,218
Commodities	2,767				2,767
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	302,309				302,309
No. of Positions (FTE)	5.50				5.50

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Other Mandated Programs

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5,056,056		2,991,386	1,390,950	9,438,392
Travel	112,750		201,896	116,853	431,499
Contractual Services	457,692		180,671	93,731	732,094
Commodities	121,196		56,136	27,834	205,166
Other Than Equipment					
Equipment	5,469		15,296	40,388	61,153
Vehicles			33,072		33,072
Wireless Communication Devices					
Subsidies, Loans & Grants	554,489				554,489
Total	6,307,652		3,478,457	1,669,756	11,455,865
No. of Positions (FTE)	72.00		42.00	33.00	147.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,381,421		3,479,908	3,260,822	11,122,151
Travel	144,902		329,345	137,836	612,083
Contractual Services	436,363		200,996	1,261,044	1,898,403
Commodities	138,611		53,873	16,453	208,937
Other Than Equipment					
Equipment	10,455		55,234		65,689
Vehicles	70,000		37,500	12,500	120,000
Wireless Communication Devices					
Subsidies, Loans & Grants	1,006,101				1,006,101
Total	6,187,853		4,156,856	4,688,655	15,033,364
No. of Positions (FTE)	62.00		42.00	45.00	149.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,524,265			(2,754,265)	770,000
Travel	21,889		25,000	9,500	56,389
Contractual Services	2,000		32,500	5,000	39,500
Commodities					
Other Than Equipment					
Equipment	39,000		(39,000)		
Vehicles	(35,000)		(18,750)	(6,250)	(60,000)
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,552,154		(250)	(2,746,015)	805,889
No. of Positions (FTE)	31.00			(31.00)	

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Other Mandated Programs

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	638,500				638,500
Travel					
Contractual Services				(1,200,000)	(1,200,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	638,500			(1,200,000)	(561,500)
No. of Positions (FTE)					

	FY 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	8,544,186		3,479,908	506,557	12,530,651
Travel	166,791		354,345	147,336	668,472
Contractual Services	438,363		233,496	66,044	737,903
Commodities	138,611		53,873	16,453	208,937
Other Than Equipment					
Equipment	49,455		16,234		65,689
Vehicles	35,000		18,750	6,250	60,000
Wireless Communication Devices					
Subsidies, Loans & Grants	1,006,101				1,006,101
Total	10,378,507		4,156,606	742,640	15,277,753
No. of Positions (FTE)	93.00		42.00	14.00	149.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Crime Victims Compensation

Name of Agency	Program				
	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	485,805		169,854	6,374	662,033
Travel	8,699		12,907		21,606
Contractual Services	69,844		35,194		105,038
Commodities	7,682		13,679	437	21,798
Other Than Equipment					
Equipment	670		9,351	1,903	11,924
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	159,735				159,735
Total	732,435		240,985	8,714	982,134
No. of Positions (FTE)	10.00		3.00		13.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	420,984		197,593	14,943	633,520
Travel	11,179		21,055		32,234
Contractual Services	66,589		39,154		105,743
Commodities	10,220		13,127	160	23,507
Other Than Equipment					
Equipment	1,281		33,766		35,047
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	289,833				289,833
Total	800,086		304,695	15,103	1,119,884
No. of Positions (FTE)	9.50		3.00	0.50	13.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	1,656				1,656
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,656				1,656
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Attorney General (070-00)

Crime Victims Compensation

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	26,500				26,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	26,500				26,500
No. of Positions (FTE)					

	FY 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	447,484		197,593	14,943	660,020
Travel	12,835		21,055		33,890
Contractual Services	66,589		39,154		105,743
Commodities	10,220		13,127	160	23,507
Other Than Equipment					
Equipment	1,281		33,766		35,047
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	289,833				289,833
Total	828,242		304,695	15,103	1,148,040
No. of Positions (FTE)	9.50		3.00	0.50	13.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

PROGRAM DECISION UNITS

Attorney General

1 - Supportive Services

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Cost Continuation	Resuming fully agency	Eliminate salary level cap of	Total Funding Change	FY 2022 Total Request
SALARIES	3,289,482			(15,000)		100,000	85,000	3,374,482
GENERAL	1,738,069			1,536,413		100,000	1,636,413	3,374,482
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,551,413			(1,551,413)			(1,551,413)	
TRAVEL	22,361				3,415		3,415	25,776
GENERAL	22,361				3,415		3,415	25,776
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	481,677				12,000		12,000	493,677
GENERAL	444,046				12,000		12,000	456,046
ST. SUP. SPECIAL								
FEDERAL								
OTHER	37,631							37,631
COMMODITIES	174,906							174,906
GENERAL	166,581							166,581
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,325							8,325
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	32,760							32,760
GENERAL	32,760							32,760
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	298,960							298,960
GENERAL	298,960							298,960
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,300,146			(15,000)	15,415	100,000	100,415	4,400,561

FUNDING

GENERAL FUNDS	2,702,777			1,536,413	15,415	100,000	1,651,828	4,354,605
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,597,369			(1,551,413)			(1,551,413)	45,956
TOTAL	4,300,146			(15,000)	15,415	100,000	100,415	4,400,561

POSITIONS

GENERAL FTE	12.50			10.00			10.00	22.50
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	10.00			(10.00)			(10.00)	
TOTAL	22.50							22.50

PRIORITY LEVEL :

				1	1	1		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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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 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Resuming full agency	Establish new paralegal series	Decrease for implementation	Total Funding Change	FY 2022 Total Request
SALARIES	175,356				26,500		26,500	201,856
GENERAL	175,356				26,500		26,500	201,856
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	32,894			4,873			4,873	37,767
GENERAL	32,894			4,873			4,873	37,767
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	812,871					(547,000)	(547,000)	265,871
GENERAL	507,871					(242,000)	(242,000)	265,871
ST. SUP. SPECIAL								
FEDERAL								
OTHER	305,000					(305,000)	(305,000)	
COMMODITIES	18,016							18,016
GENERAL	17,455							17,455
ST. SUP. SPECIAL								
FEDERAL								
OTHER	561							561
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,202							2,202
GENERAL	2,202							2,202
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	36,392							36,392
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	36,392							36,392
OTHER								
TOTAL	1,077,731			4,873	26,500	(547,000)	(515,627)	562,104

FUNDING

GENERAL FUNDS	735,778			4,873	26,500	(242,000)	(210,627)	525,151
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	36,392							36,392
OTHER SP. FUNDS	305,561					(305,000)	(305,000)	561
TOTAL	1,077,731			4,873	26,500	(547,000)	(515,627)	562,104

POSITIONS

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

PRIORITY LEVEL :

				1	1	1		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

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 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Cost Continuation	Resuming agency full	Creating of Paralegal Series	Increase Salary Cap of certain	Total Funding Change
SALARIES	3,189,024					212,000	155,000	367,000
GENERAL	2,758,978			430,046		212,000	155,000	797,046
ST. SUP. SPECIAL								
FEDERAL								
OTHER	430,046			(430,046)				(430,046)
TRAVEL	23,428				3,471			3,471
GENERAL	23,428				3,471			3,471
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	396,820				15,000			15,000
GENERAL	293,774				15,000			15,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	103,046							
COMMODITIES	12,341							
GENERAL	9,934							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,407							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,115							
GENERAL	35,115							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	24,595							
GENERAL	24,595							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,681,323				18,471	212,000	155,000	385,471

FUNDING

GENERAL FUNDS	3,145,824			430,046	18,471	212,000	155,000	815,517
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	535,499			(430,046)				(430,046)
TOTAL	3,681,323				18,471	212,000	155,000	385,471

POSITIONS

GENERAL FTE	34.00			4.00				4.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.00			(4.00)				(4.00)
TOTAL	38.00							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2022 Total Request							
SALARIES	3,556,024							
GENERAL	3,556,024							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	26,899							
GENERAL	26,899							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	411,820							
GENERAL	308,774							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	103,046							
COMMODITIES	12,341							
GENERAL	9,934							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,407							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,115							
GENERAL	35,115							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	24,595							
GENERAL	24,595							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,066,794							

FUNDING								
GENERAL FUNDS	3,961,341							
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	105,453							
TOTAL	4,066,794							

POSITIONS								
GENERAL FTE	38.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	38.00							

PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Attorney General

4 - Opinions

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Paralegal series	Total Funding Change	FY 2022 Total Request		
SALARIES	646,964			26,500	26,500	673,464		
GENERAL	646,964			26,500	26,500	673,464		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	689					689		
GENERAL	689					689		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	116,558					116,558		
GENERAL	105,550					105,550		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,008					11,008		
COMMODITIES	1,971					1,971		
GENERAL	1,344					1,344		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	627					627		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,803					12,803		
GENERAL	12,803					12,803		
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	778,985			26,500	26,500	805,485		

FUNDING

GENERAL FUNDS	767,350			26,500	26,500	793,850		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	11,635					11,635		
TOTAL	778,985			26,500	26,500	805,485		

POSITIONS

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

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 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Resuming full agency	Paralegal series	Reorganization of State Agency	Additional Attorney	Total Funding Change
SALARIES	7,351,331				349,498		500,000	849,498
GENERAL	7,351,331				349,498		500,000	849,498
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	5,362			696				696
GENERAL	4,698			696				696
ST. SUP. SPECIAL								
FEDERAL								
OTHER	664							
CONTRACTUAL	222,760					91,200		91,200
GENERAL	180,589					91,200		91,200
ST. SUP. SPECIAL								
FEDERAL								
OTHER	42,171							
COMMODITIES	3,755					32,000		32,000
GENERAL	2,788					32,000		32,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	967							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	16,384					68,800		68,800
GENERAL	16,384					68,800		68,800
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	7,599,592			696	349,498	192,000	500,000	1,042,194

FUNDING

GENERAL FUNDS	7,555,790			696	349,498	192,000	500,000	1,042,194
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	43,802							
TOTAL	7,599,592			696	349,498	192,000	500,000	1,042,194

POSITIONS

GENERAL FTE	94.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	94.00							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2022 Total Request							
SALARIES	8,200,829							
GENERAL	8,200,829							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	6,058							
GENERAL	5,394							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	664							
CONTRACTUAL	313,960							
GENERAL	271,789							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	42,171							
COMMODITIES	35,755							
GENERAL	34,788							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	967							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	85,184							
GENERAL	85,184							
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	8,641,786							

FUNDING								
GENERAL FUNDS	8,597,984							
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	43,802							
TOTAL	8,641,786							

POSITIONS								
GENERAL FTE	94.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	94.00							

PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Attorney General

6 - Insurance Integrity Enforcement

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Realign or Create new	Total Funding Change	FY 2022 Total Request		
SALARIES	269,475			20,000	20,000	289,475		
GENERAL	269,475			20,000	20,000	289,475		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	2,849					2,849		
GENERAL	2,849					2,849		
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	7,218					7,218		
GENERAL	7,218					7,218		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	2,767					2,767		
GENERAL	2,767					2,767		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	282,309			20,000	20,000	302,309		

FUNDING

GENERAL FUNDS	282,309			20,000	20,000	302,309		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	282,309			20,000	20,000	302,309		

POSITIONS

GENERAL FTE	5.50					5.50		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	5.50					5.50		

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 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Cost Continuation	Resume full agency	Realign or Create new	Replacement Vehicles	Create new Paralegal Series
SALARIES	10,346,458	775,693				770,000		238,500
GENERAL	4,381,421			2,754,265		770,000		238,500
ST. SUP. SPECIAL								
FEDERAL	2,704,215	775,693						
OTHER	3,260,822			(2,754,265)				
TRAVEL	449,167	162,916			56,389			
GENERAL	144,902				21,889			
ST. SUP. SPECIAL								
FEDERAL	166,429	162,916			25,000			
OTHER	137,836				9,500			
CONTRACTUAL	1,815,784	82,619			39,500			
GENERAL	436,363				2,000			
ST. SUP. SPECIAL								
FEDERAL	118,377	82,619			32,500			
OTHER	1,261,044				5,000			
COMMODITIES	183,583	25,354						
GENERAL	138,611							
ST. SUP. SPECIAL								
FEDERAL	28,519	25,354						
OTHER	16,453							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	65,689							
GENERAL	10,455			39,000				
ST. SUP. SPECIAL								
FEDERAL	55,234			(39,000)				
OTHER								
VEHICLES	82,500	37,500					(60,000)	
GENERAL	70,000						(35,000)	
ST. SUP. SPECIAL								
FEDERAL		37,500					(18,750)	
OTHER	12,500						(6,250)	
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,006,101							
GENERAL	1,006,101							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,949,282	1,084,082			95,889	770,000	(60,000)	238,500

FUNDING

GENERAL FUNDS	6,187,853			2,793,265	23,889	770,000	(35,000)	238,500
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	3,072,774	1,084,082		(39,000)	57,500		(18,750)	
OTHER SP. FUNDS	4,688,655			(2,754,265)	14,500		(6,250)	
TOTAL	13,949,282	1,084,082			95,889	770,000	(60,000)	238,500

POSITIONS

GENERAL FTE	62.00			31.00				
ST. SUP. SPCL. FTE								
FEDERAL FTE	42.00							
OTHER SP. FTE	45.00			(31.00)				
TOTAL	149.00							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

	I	J	K	L				
EXPENDITURES	Additional Attorney	Decrease in Special Funds	Total Funding Change	FY 2022 Total Request				
SALARIES	400,000		2,184,193	12,530,651				
GENERAL	400,000		4,162,765	8,544,186				
ST. SUP. SPECIAL								
FEDERAL			775,693	3,479,908				
OTHER			(2,754,265)	506,557				
TRAVEL			219,305	668,472				
GENERAL			21,889	166,791				
ST. SUP. SPECIAL								
FEDERAL			187,916	354,345				
OTHER			9,500	147,336				
CONTRACTUAL		(1,200,000)	(1,077,881)	737,903				
GENERAL			2,000	438,363				
ST. SUP. SPECIAL								
FEDERAL			115,119	233,496				
OTHER		(1,200,000)	(1,195,000)	66,044				
COMMODITIES			25,354	208,937				
GENERAL				138,611				
ST. SUP. SPECIAL								
FEDERAL			25,354	53,873				
OTHER				16,453				
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				65,689				
GENERAL			39,000	49,455				
ST. SUP. SPECIAL								
FEDERAL			(39,000)	16,234				
OTHER								
VEHICLES			(22,500)	60,000				
GENERAL			(35,000)	35,000				
ST. SUP. SPECIAL								
FEDERAL			18,750	18,750				
OTHER			(6,250)	6,250				
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				1,006,101				
GENERAL				1,006,101				
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	400,000	(1,200,000)	1,328,471	15,277,753				

FUNDING

GENERAL FUNDS	400,000		4,190,654	10,378,507				
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS			1,083,832	4,156,606				
OTHER SP. FUNDS		(1,200,000)	(3,946,015)	742,640				
TOTAL	400,000	(1,200,000)	1,328,471	15,277,753				

POSITIONS

GENERAL FTE			31.00	93.00				
ST. SUP. SPCL. FTE								
FEDERAL FTE				42.00				
OTHER SP. FTE			(31.00)	14.00				
TOTAL				149.00				

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Attorney General

8 - Crime Victims Compensation

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Resume full agency	Paralegal series	Total Funding Change	FY 2022 Total Request	
SALARIES	633,520				26,500	26,500	660,020	
GENERAL	420,984				26,500	26,500	447,484	
ST. SUP. SPECIAL								
FEDERAL	197,593						197,593	
OTHER	14,943						14,943	
TRAVEL	32,234			1,656		1,656	33,890	
GENERAL	11,179			1,656		1,656	12,835	
ST. SUP.SPECIAL								
FEDERAL	21,055						21,055	
OTHER								
CONTRACTUAL	105,743						105,743	
GENERAL	66,589						66,589	
ST. SUP. SPECIAL								
FEDERAL	39,154						39,154	
OTHER								
COMMODITIES	23,507						23,507	
GENERAL	10,220						10,220	
ST. SUP. SPECIAL								
FEDERAL	13,127						13,127	
OTHER	160						160	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,047						35,047	
GENERAL	1,281						1,281	
ST. SUP. SPECIAL								
FEDERAL	33,766						33,766	
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	289,833						289,833	
GENERAL	289,833						289,833	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,119,884			1,656	26,500	28,156	1,148,040	

FUNDING

GENERAL FUNDS	800,086			1,656	26,500	28,156	828,242	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	304,695						304,695	
OTHER SP. FUNDS	15,103						15,103	
TOTAL	1,119,884			1,656	26,500	28,156	1,148,040	

POSITIONS

GENERAL FTE	9.50						9.50	
ST. SUP. SPCL. FTE								
FEDERAL FTE	3.00						3.00	
OTHER SP. FTE	0.50						0.50	
TOTAL	13.00						13.00	

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. The statute mandates that a set amount of fees collected for certain violations, misdemeanors, and felonies be deposited to the Law Enforcement Officers and Fire Fighters Disability Benefits Trust fund and administered by the Attorney General. However, Senate Bill 2362 passed during the 2016 Regular Session of the Legislature redirected these fees into the General Fund requiring a direct appropriation.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Cost Continuation:**

Requested increase in General Funds due to Special Funds being depleted

(E) Resuming fully agency operations after COVID-19 pandemic:

During the COVID-19 pandemic, several normal business practices were limited such as travel, training, etc. The AGO is planning on resuming normal full operations for a complete year in FY22. These increases align with that.

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):**(F) 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.

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 and technical assistance to state, county, and municipal prosecutors. Further, as statutorily dictated in Section 43-21-117, all youth court prosecutors and county prosecuting attorneys who serve as youth court prosecutors shall be required to receive juvenile justice training approved by the Mississippi Attorney General's Office and regular annual continuing education in the field of juvenile justice. The statute mandates that a set amount of fees collected for certain violations, misdemeanors, and felonies be deposited to the State Prosecutor Education Fund and administered by the Attorney General. However, Senate Bill 2362 passed during the 2016 Regular Session of the Legislature redirected these fees into the General Fund requiring a direct appropriation.

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Resuming full agency operations after COVID-19 pandemic:

During the COVID-19 pandemic, several normal business practices were limited such as travel, training, etc. The AGO is planning on resuming normal full operations for a complete year in FY22. These increases align with that.

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):

(E) Establish new paralegal series:

The Attorney General's Office is requesting the creation of a new MSPB series, "AG - Paralegal" with position levels 1-4. 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. The AGO is not requesting additional PINs for these as they have utilized some generic titles in the available MSPB list. The AGO is requesting the full increase in compliance as awarded in salary increase, \$850,000 total.

(F) Decrease for implementation of Case Management System in FY2021:

The new District Attorney case management system will be implemented in FY 2021 using special funds at a cost of \$305,000 and general funds at a cost of \$242,000. As a result of the implementation of this project in FY 2021, \$305,000 is being reduced from special funds and \$242,000 in general funds for FY 2022.

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

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 direct criminal appeals, post-conviction review, federal habeas corpus, and other criminal proceedings in the Supreme Court of Mississippi, the Fifth Circuit Court of Appeals, the United States District Courts for Mississippi and on certiorari to the Supreme Court of the United States. In Mississippi, the convicted defendant in a criminal case has an automatic statutory right of appeal to the Mississippi Supreme Court from a circuit court judgment. A brief is filed on each of these appeals by the Criminal Litigation Division of the Attorney General's Office on behalf of the State. Oral arguments are held at the request of the Court. (See Miss. Code Ann. 1972, Section 99-35-1.) State appeals are limited by statute and in practice are handled by the District Attorneys. Death penalty appeals are handled by a sub-division of the Criminal Litigation Division handling the direct appeals, state post-conviction review, and all federal habeas corpus litigation. All extraditions matters are also handled by this division. The Habeas Division represents the respondents in all non-death penalty federal habeas corpus cases pursuant to 28 U.S.C. §2254 and 28 U.S.C. §2241 in the United States District Courts for Mississippi and other districts as ordered, as well as the Fifth Circuit Court of Appeals and on certiorari to the United States Supreme Court.

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Cost Continuation:**

Increase in General Fund request due to Special Funds being depleted

(E) Resuming agency full operations after COVID-19 pandemic:

During the COVID-19 pandemic, several normal business practices were limited such as travel, training, etc. The AGO is planning on resuming normal full operations for a complete year in FY22. These increases align with that.

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):**(F) Creating of Paralegal Series:**

The Attorney General's Office is requesting the creation of a new MSPB series, "AG - Paralegal" with position levels 1-4. 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. The AGO is not requesting additional PINs for these as they have utilized some generic titles in the available MSPB list. The AGO is requesting the full increase in compliance as awarded in salary increase, \$850,000 total.

(G) Increase Salary Cap of certain key employees:

The AGO is requesting exemption from 25-3-39, which excludes employees from being paid a salary in excess of the

PROGRAM NARRATIVE

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

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.

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

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 his opinion, without fee, to any state or local public official. The Opinions Program researches, prepares, and distributes formal written opinions in response to questions of law from all state and local entities, officials, and their attorneys. This section also reviews and approves or disapproves all Interlocal Agreements; fulfills the 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) Paralegal series:

The Attorney General's Office is requesting the creation of a new MSPB series, "AG - Paralegal" with position levels 1-4. 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. The AGO is not requesting additional PINs for these as they have utilized some generic titles in the available MSPB list. The AGO is requesting the full increase in compliance as awarded in salary increase, \$850,000 total.

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

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. Prior to FY 2017 the Legislature had required the Attorney General to charge legal service fees to the various state agencies the Office represents. To accomplish this task, the Attorney General's Office had developed two (2) types of contracts from which state agencies could choose to pay for legal services. The first was a contract which charged a flat rate of \$65.00 per hour. This rate, while inadequate to cover actual costs incurred, had not been increased due to the State's budgetary constraints in an effort not to overburden financially stressed state agencies. The second was a contract in which the agency paid for a specific attorney for full-time representation. Agencies needing a large amount of legal assistance were better served by the contract for a full-time attorney position while most small agencies chose the hourly service contract. However, due to the passage of Senate Bill 2362 during the 2016 Regular Session of the Legislature, "no state agency shall charge another state agency a fee, assessment, rent or other charge for services or resources received..." As a general fund agency the Office of the Attorney General is to provide these services without compensation.

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Resuming full agency operations after COVID-19 pandemic:**

During the COVID-19 pandemic, several normal business practices were limited such as travel, training, etc. The AGO is planning on resuming normal full operations for a complete year in FY22. These increases align with that.

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):**(E) Paralegal series:**

The Attorney General's Office is requesting the creation of a new MSPB series, "AG - Paralegal" with position levels 1-4. 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. The AGO is not requesting additional PINs for these as they have utilized some generic titles in the available MSPB list. The AGO is requesting the full increase in compliance as awarded in salary increase, \$850,000 total.

(F) Reorganization of State Agency Contracts division:

The AGO State Agencies division currently houses attorneys at the agency they represent. Upon a review of the agency, it has been determined that by bringing the employees into a central group, they could share resources and actually save money for the agency they serve as well as the state. There would be an increase to the AGO but overhead would no longer be needed by the agency. This request is the cost of moving the employee, rent of space, and equipment to setup the employee the first time.

(G) Additional Attorney Funding:

PROGRAM NARRATIVE

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

The Attorney General's Office is requesting additional funding of \$500,000 for funding for five additional attorney positions. The agency has the PINS already. The AGO would be able to take on more cases that are currently outsourced to outside legal counsel and paid by other state agencies. This would be a cost savings for the state.

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

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." Fifty percent (50%) of the Bureau's funding was received from the Workers' Compensation Commission's Administrative Expense Fund and was to be used primarily for the investigation and prosecution of workers' compensation fraud. The remaining fifty percent (50%) was funded through the State General Fund and was to be used primarily for the investigation and prosecution of insurance fraud other than workers' compensation fraud. However, due to the passage of Senate Bill 2362 during the 2016 Regular Session of the Legislature, Insurance Integrity Enforcement is now funded with 100% general funds.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Realign or Create new Investigator Series:

The Attorney General's Office has 73 investigators that work in different units. 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 the creating of a new AG Investigator series or a realignment of the current series 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 either creating the new series and moving the investigators into that series or realigning the current series is \$795,000 with salaries and fringe benefits.

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

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 comprised of the Domestic Violence Division and the Youth Services Division. These programs are fully comprehensive law enforcement units staffed by criminal investigators, auditors, and prosecuting attorneys who serve in combating the corrupt, deceptive, and illegal practices of unscrupulous medical providers, public officials, drug traffickers, and business enterprises.

The Medicaid Fraud Control Unit, established by Section 43-13-219, Miss. Code Ann. (1972), is responsible for the 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, Child Support Prosecution Unit, and DUI 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 DUI Unit funded by a federal sub-grant received from the Department of Public Safety provides a Traffic Safety Resources Prosecutor serving as a prosecutor, resource, and a liaison, while also providing technical legal assistance and training to prosecutors, law enforcement officers, court clerks, and judges.

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 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 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

PROGRAM NARRATIVE

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

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 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, Domestic Violence Division [Section 93-21-31, Miss. Code Ann. (1972)], provides training for law enforcement, judges, private attorneys, prosecutors, 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, report writing and courtroom testimony, opioids, and related matters including human trafficking, victims' rights, opioids as well as officer-involved shootings and de-escalation tactics for special populations. The Domestic Violence 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. The Division staff assists local prosecutors when requested in the prosecution of domestic violence offenders, and also works in conjunction with other public entities and non-profit organizations for the promotion of domestic violence prevention. The Division also administers the Mississippi Protection Order Registry [Section 93-21-25, Miss. Code Ann. (1972)] and trains court clerks, dispatch and law enforcement on usage of the Registry and the Mississippi Uniform Offense Report. 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, and to achieve the joint goals of holding offenders accountable and ensuring that our victims remain safe from further violence. The Division also provides training to law enforcement officers regarding officer-involved shootings and has developed the "Safe with Dignity: Crisis Intervention through De-escalation for Police Encounters with the Mentally Ill and Special Needs Populations (SaDi CID)" Project. Training under this project began in August 2016. Additionally, the Division conducts the Encourage Sexual Assault ARREST Project providing training to law enforcement officers on the investigation and prosecution of sex crimes. The Encourage Sexual Assault ARREST Project continues the "Rape Kit Testing Initiative" which seeks to have all rape kits collected sent to the lab for testing and all results entered into CODIS, the FBI's database, regardless of whether there is a prosecution of the crime. The Division is responsible for issues and projects dealing with human trafficking and plays a key role in training and legislation development; and, is working closely with government and non-government entities to develop a statewide plan for addressing human trafficking. The Division is also working with other government and non-governmental entities to address the opioid and heroin crisis in Mississippi. Finally, during FY2019, the Division took the lead in developing a mental health task force which brings together more than 50 government and non-government agencies and organizations to address ways to improve the state's mental health system and effectively address the mental health crisis in Mississippi. Other projects in the early stages of development by the Division include initiatives (1) to address e-cigarette/vaping/juuling by youth, (2) to improve internet safety, screening and monitoring of school-issued computers, (3) to create child-friendly apps for the topics of depression, bullying, and suicide. The Youth Services Division collaborates with other state agencies and nonprofit organizations to work to improve the juvenile justice and child welfare systems to facilitate efforts to reduce juvenile delinquency, truancy, drop-out rates, cyberbullying, exploitation of children, child abuse, and child neglect through training and technical assistance.

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, cyber crime, 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, prosecutorial assistance, and training in DUI investigation and prosecution.

PROGRAM NARRATIVE

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Cost Continuation:

Increase General Fund request due to Special Funds being depleted

(E) Resume full agency operations after COVID-19 pandemic:

During the COVID-19 pandemic, several normal business practices were limited such as travel, training, etc. The AGO is planning on resuming normal full operations for a complete year in FY22. These increases align with that.

(F) Realign or Create new Investigator Series:

The Attorney General's Office has 73 investigators that work in different units. 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 the creating of a new AG Investigator series or a realignment of the current series 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 either creating the new series and moving the investigators into that series or realigning the current series is \$795,000 with salaries and fringe benefits.

(G) Replacement Vehicles:

The AGO anticipates only replacing 2 vehicles in FY2022.

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):

(H) Create new Paralegal Series :

The Attorney General's Office is requesting the creation of a new MSPB series, "AG - Paralegal" with position levels 1-4. 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. The AGO is not requesting additional PINs for these as they have utilized some generic titles in the available MSPB list. The AGO is requesting the full increase in compliance as awarded in salary increase, \$850,000 total. There will be 32 paralegals for the agency.

(I) Additional Attorney Funding:

The AGO is requesting \$400,000 in additional funding for 4 additional attorneys. This number includes salary and fringe. The agency already has the PINS needed. The additional funding would help with the current case load and save the state money as they could take on additional cases that are sent now for outside legal counsel.

(J) Decrease in Special Funds due to implementation of Domestic Violence/Protective Order System in FY2021:

The new Domestic Violence Uniform Reporting System and Protective Order Registry will be implemented in FY 2021 using special funds at a cost of \$1,200,000. As a result of the implementation of this project in FY 2021, \$1,200,000 is being reduced from special funds for FY 2022.

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

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Resume full agency operations after COVID-19 pandemic:**

During the COVID-19 pandemic, several normal business practices were limited such as travel, training, etc. The AGO is planning on resuming normal full operations for a complete year in FY22. These increases align with that.

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):**(E) Paralegal series:**

The Attorney General's Office is requesting the creation of a new MSPB series, "AG - Paralegal" with position levels 1-4. 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. The AGO is not requesting additional PINs for these as they have utilized some generic titles in the available MSPB list. The AGO is requesting the full increase in compliance as awarded in salary increase, \$850,000 total.

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of Invoices Generated (Invoices generated is based on number of State Agency Contracts. This number will decrease due to the passage of Senate Bill 2362 during the 2016 Regular Session of the Legislature.)	70.00	72.00	70.00	70.00
2 Number of Cash Receipts	630.00	609.00	600.00	600.00
3 Number of Equipment Items Inventoried	1,950.00	1,891.00	1,925.00	1,950.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost of Support Services as Percentage of Budget (%) 2011-2012 Baseline: 5.10%	6.00	5.24	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 DFA error exception slips per month (items)	10.00	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)

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Prosecutors Training Conferences Conducted	7.00	3.00	8.00	9.00
2 Prosecutors Trained	750.00	350.00	700.00	750.00
3 Investigators, Victim Assistance Coordinators, and Worthless Check Unit Personnel Trained	255.00	0.00	150.00	150.00
4 CLE Hours Available to Prosecutors	56.00	28.00	72.00	72.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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.)	300.00	111.00	150.00	150.00
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.)	400.00	0.00	175.00	175.00
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.)	600.00	176.05	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.)	450.00	155.70	160.00	160.00
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.)	325.00	0.00	190.00	190.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Ratings of Continuing Legal Education Training Presentation by Participants	95.00	0.98	95.00	95.00
2 Ratings of CRIMES System Training Presentation by Participants	90.00	0.00	90.00	95.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Criminal Appeals Received	370.00	362.00	370.00	380.00
2 Criminal Appeals Filed	345.00	343.00	350.00	365.00
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	52.00	50.00	60.00
4 Oral Arguments - Criminal	25.00	22.00	20.00	25.00
5 Certiorari Petitions Filed (Certiorari petitions are filed in the MS Supreme Court by the defendant or the State asking the Court to exercise its power of discretionary review over the decision of the Court of Appeals.)	12.00	6.00	10.00	10.00
6 Extraditions - Processed	90.00	65.00	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.)	95.00	63.00	70.00	73.00
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	11.00	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.)	175.00	208.00	220.00	230.00
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.)	3.00	1.00	2.00	2.00
13 Civil Cases Opened	90.00	111.00	102.00	96.00
14 Civil Cases Closed	75.00	85.00	91.00	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	137.00	130.00	128.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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)	55.00	34.00	46.00	48.00
2 Average Caseload per Attorney - Death Penalty Briefs (Based on 3 attorneys)	22.00	21.00	23.00	24.00
3 Average Caseload per Attorney - Habeas Corpus Briefs (Based on 3 attorneys in FY 2019 and 4 attorneys in FY 2020 and FY 2021)	50.00	52.00	55.00	58.00
4 Average Caseload per Attorney - Civil (Based on 10 attorneys)	35.00	21.00	25.00	27.00
5 Average Caseload per Attorney - Section 1983 (Based on 1 attorney)	90.00	87.00	85.00	85.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Minimum Affirmations of Criminal Convictions (%) 2011-2012 Baseline: 90.00%	85.00	89.00	85.00	90.00
2 Minimum Affirmations of Death Penalty Appeals (%) 2011-2012 Baseline: 83.33%	65.00	62.00	65.00	70.00
3 Minimum Denial of Relief in Federal Habeas Corpus (%) 2011-2012 Baseline: 86.96%	92.00	100.00	92.00	95.00
4 Minimum Positive Results of Civil Cases (%) 2011-2012 Baseline: 96.00%	80.00	98.00	80.00	98.00
5 Percentage Change of Affirmations of Criminal Convictions Attained (%)	0.00	2.00	0.00	0.00
6 Percentage Change of Death Penalty Review Cases Affirmed (%)	5.00	3.00	5.00	5.00
7 Percentage of Change of Appeals for Relief in Federal Habeas Corpus Cases Denied (%)	2.00	8.00	2.00	0.00
8 Percentage Change of Positive Results from Civil Cases (%)	5.00	1.00	5.00	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)

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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	337.00	450.00	450.00
2 Number of Hours of General Advice by Phone and Email	6,000.00	4,253.50	6,000.00	6,000.00
3 Number of Hours of Seminars or Programs Provided	350.00	361.00	350.00	350.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Average Opinions per Attorney (Based on an average staff of 7 attorneys)	64.00	56.00	64.00	64.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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	76.00	75.00	75.00
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	5.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of State Agencies Represented	80.00	70.00	77.00	80.00
2 Number of Contract Attorneys	80.00	62.00	65.00	65.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Estimated Cost Savings to State Agencies	20,000,000.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Good & Excellent Ratings for Legal Services (%) 2011-2012 Baseline: 94.00%	85.00	95.00	85.00	100.00
2 Percentage Change of Good/Excellent Ratings for Legal Services (%)	5.00	0.00	5.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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	480.00	245.00	245.00
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).)	21.00	19.00	10.00	17.00
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).)	75.00	24.00	45.00	55.00
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).)	8.00	1.00	5.00	5.00
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).)	43.00	25.00	32.00	36.00
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).)	26.00	0.00	22.00	24.00
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).)	38.00	22.00	32.00	36.00

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).)	12.00	2.00	10.00	14.00
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	31.00	34.00	35.00

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 2020 <u>APPRO</u>	FY 2020 <u>ACTUAL</u>	FY 2021 <u>ESTIMATED</u>	FY 2022 <u>PROJECTED</u>
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.)	40.00	31.00	37.00	37.00

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 2020 <u>APPRO</u>	FY 2020 <u>ACTUAL</u>	FY 2021 <u>ESTIMATED</u>	FY 2022 <u>PROJECTED</u>
1 Minimum Positive Results of Workers' Compensation Cases (%) 2011-2012 Baseline: 90.00%	85.00	99.00	85.00	99.00
2 Minimum Positive Results of Insurance Cases (%) 2011-2012 Baseline: 90.00%	85.00	100.00	85.00	99.00
3 Percentage Change of Positive Results of Workers' Compensation Insurance Fraud (%)	0.00	10.00	0.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of Medicaid Abuse Complaints Received	2,275.00	2,160.00	2,220.00	2,250.00
2 Number of Medicaid Fraud Complaints Received	45.00	47.00	45.00	45.00
3 Number of Medicaid Abuse Cases Opened	525.00	391.00	450.00	450.00
4 Number of Medicaid Fraud Cases Opened	50.00	42.00	45.00	45.00
5 Number of Medicaid Abuse Charges/Indictments	65.00	41.00	55.00	60.00
6 Number of Medicaid Fraud Charges/Indictments	12.00	12.00	12.00	12.00
7 Number of Medicaid Abuse Convictions Obtained	70.00	38.00	60.00	65.00
8 Number of Medicaid Fraud Convictions Obtained	10.00	10.00	10.00	10.00
9 Medicaid Fraud Restitution, Civil Penalties and Investigative Costs Recovered	1,500,000.00	2,718,577.84	1,500,000.00	1,500,000.00
10 Number of Medicaid Abuse Training Programs Provided	55.00	34.00	50.00	50.00
11 Number of Medicaid Fraud Training Programs Provided	10.00	1.00	10.00	10.00
12 Number of Complaints Received by Public Integrity Division	1,600.00	1,246.00	1,600.00	1,600.00
13 Number of Investigations Opened by Public Integrity Division	100.00	63.00	100.00	100.00
14 Number of Complaints Resolved (No Cases Opened) by Public Integrity Division	1,500.00	1,183.00	1,500.00	1,500.00
15 Number of Complaints Received by Cyber Crime Unit	650.00	1,271.00	650.00	650.00
16 Number of Investigations Opened by Cyber Crime Unit	250.00	225.00	250.00	250.00
17 Number of Complaints Resolved (No Cases Opened) by Cyber Crime Unit	400.00	1,046.00	400.00	400.00
18 Number of Complaints Received by Vulnerable Persons Unit	3,200.00	2,131.00	3,200.00	3,200.00
19 Number of Investigations Opened by Vulnerable Persons Unit	250.00	116.00	250.00	250.00
20 Number of Complaints Resolved (No Cases Opened) by Vulnerable Persons Unit	3,000.00	2,115.00	3,000.00	3,000.00
21 Number of Complaints Received by Child Support Prosecution Unit	250.00	150.00	250.00	275.00
22 Number of Investigations Opened by Child Support Prosecution Unit	28.00	12.00	28.00	30.00
23 Number of Complaints Resolved (No Cases Opened) by Child Support Prosecution Unit	250.00	138.00	250.00	270.00
24 Number of Phone Calls Received by Consumer Protection Division	50,000.00	49,423.00	50,000.00	50,000.00
25 Number of Cases Litigated by Consumer Protection Division	70.00	70.00	70.00	70.00
26 Restitution to Consumers by Consumer Protection Division	400,000.00	425,223,888.0	400,000.00	400,000.00
27 Costs/Fees Recovered by Consumer Protection Division	300,000.00	28,422,141.18	500,000.00	500,000.00
28 Number of Law Enforcement Trained by Domestic Violence Division	1,500.00	843.00	1,000.00	1,500.00
29 Number of Prosecutors Trained through Domestic Violence Division	50.00	53.00	50.00	50.00
30 Number of Court Personnel Trained by Domestic Violence Division	600.00	600.00	500.00	500.00
31 Number of Private and Governmental (Non-Prosecutorial) Attorneys Trained by Domestic Violence Division	50.00	0.00	50.00	50.00
32 Number of Domestic Violence/Sexual Assault/Stalking Victims Assisted by Domestic Violence Division	55.00	185.00	50.00	50.00
33 Number of SANE Nurses Trained by Domestic Violence Division	70.00	112.00	75.00	75.00
34 Number of Dispatchers Trained by Domestic Violence Division	100.00	32.00	0.00	0.00
35 Multidisciplinary Trained by Domestic Violence Division (including Advocates, Community Members, Faith-Based Organizations, EMS, Social Workers, and Students)	1,000.00	1,748.00	1,000.00	1,000.00

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			
36 Number of Compliance Checks (Alcohol & Tobacco)	12,500.00	7,159.00	12,500.00	12,500.00

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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	65.00	65.00	65.00
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	11.00	12.00	12.00
3 Average Number of Days to Close a Case Not Resulting in Charges (Public Integrity Division)	70.00	23.00	70.00	70.00
4 Average Caseload per Vulnerable Persons' Investigator	40.00	35.00	40.00	40.00
5 Average Restitution to Consumers per Investigator (Consumer Protection Division) (Based on 5 Investigators)	5,000.00	85,044,777.60	100,000.00	100,000.00
6 Average Number of Trainings per Staff Member (Domestic Violence Division) (Based on 5 Staff)	25.00	35.50	25.00	25.00
7 Average Retail Trainings per Alcohol & Tobacco Investigator (Based on 8 Investigators)	35.00	36.00	35.00	35.00

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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	94.00	85.00	98.00
3 Minimum Defendants Convicted after Indictments (PID) (%) 2011-2012 Baseline: 96.00%	90.00	91.00	90.00	90.00
4 Response to Consumer Complaints (Days) 2011-2012 Baseline: 3.14%	6.00	2.50	6.00	5.00
5 Average Number of Days to Respond to Consumer Complaints	6.00	2.50	6.00	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	5.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Crime Victims Compensation Claim Applications Received	1,100.00	926.00	1,091.50	1,091.50
2 Crime Victims Compensation Funds Awarded	3,000,000.00	1,795,061.70	2,500,000.00	2,663,612.00
3 Individuals Assisted by the Victim Assistance Program (VAP)	900.00	1,187.00	975.00	975.00
4 Requests for Victim Assistance Received by VAP	3,000.00	5,331.00	4,000.00	4,100.00
5 Crime Victims Compensation Funds - Sexual Assault Forensic Exams Paid	300,000.00	282,963.64	253,674.82	253,674.82

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Average Crime Victims Compensation Award	2,500.00	1,926.17	4,285.38	4,285.38
2 Average Sexual Assault Exam Payment	700.00	744.64	760.29	760.29

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Claims Processed in 12 Weeks or Less (%) 2011-2012 Baseline: 67.97%	60.00	21.73	60.00	57.88
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 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Supportive Services				
General	2,702,777	(81,083)	2,621,694	(3.00%)
State Support Special				
Federal				
Other Special	1,597,369		1,597,369	
TOTAL	4,300,146	(81,083)	4,219,063	

Narrative Explanation:
 Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Office of the Attorney General 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	735,778	(22,074)	713,704	(3.00%)
State Support Special				
Federal	36,392		36,392	
Other Special	305,561		305,561	
TOTAL	1,077,731	(22,074)	1,055,657	

Narrative Explanation:
 Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Office of the Attorney General 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	3,145,824	(94,374)	3,051,450	(3.00%)
State Support Special				
Federal				
Other Special	535,499		535,499	
TOTAL	3,681,323	(94,374)	3,586,949	

Narrative Explanation:
 Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Office of the Attorney General 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	767,350	(23,021)	744,329	(3.00%)
State Support Special				
Federal				
Other Special	11,635		11,635	
TOTAL	778,985	(23,021)	755,964	

Narrative Explanation:
 Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Office of the Attorney General 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 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
General	7,555,790	(226,675)	7,329,115	(3.00%)
State Support Special				
Federal				
Other Special	43,802		43,802	
TOTAL	7,599,592	(226,675)	7,372,917	

Narrative Explanation:

Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Office of the Attorney General 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	282,309	(8,469)	273,840	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	282,309	(8,469)	273,840	

Narrative Explanation:

Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Office of the Attorney General 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	6,187,853	(185,634)	6,002,219	(3.00%)
State Support Special				
Federal	4,156,856		4,156,856	
Other Special	4,688,655		4,688,655	
TOTAL	15,033,364	(185,634)	14,847,730	

Narrative Explanation:

Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Office of the Attorney General 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	800,086	(24,003)	776,083	(3.00%)
State Support Special				
Federal	304,695		304,695	
Other Special	15,103		15,103	
TOTAL	1,119,884	(24,003)	1,095,881	

Narrative Explanation:

Current and requested funding levels reflect only the funding necessary to operate both efficiently and effectively. Any reduction would result in the Office of the Attorney General 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	22,177,767	(665,333)	21,512,434	(3.00%)

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Attorney General (070-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
State Support Special				
Federal	4,497,943		4,497,943	
Other Special	7,197,624		7,197,624	
TOTAL	33,873,334	(665,333)	33,208,001	

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 2021:

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 EMPLOYEE TRAINING	26,899	19,500	27,000
61070000 TRAVEL RELATED REGISTRATION	42,873	61,000	70,000
Total	69,772	80,500	97,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	1,713	3,250	3,250
61110000 POSTAL SERVICES	23,746	19,300	19,300
61200000 UTILITIES	1,333		
Total	26,792	22,550	22,550
D. Rents (61400xxx-61490xxx)			
61400000 BUILDING & FLOOR SPACE RENTAL	5,250		91,200
61420000 EQUIPMENT RENTAL	114,695	129,000	144,000
61450000 CONFERENCE ROOMS, EXHIBITS AND DISPLAY RENTALS	2,650	14,000	19,000
61490000 OTHER RENTALS	545	3,000	3,000
Total	123,140	146,000	257,200
E. Repairs & Service (61500xxx)			
61500000 REPAIR & MAINTENANCE SERVICES	13,251	17,200	17,200
Total	13,251	17,200	17,200
F. Fees, Professional & Other Services (6161xxx-61699xxx)			
61600000 INTER-AGENCY FEES	61,795	60,000	60,000
61610000 CONTRACT WORKER PAYROLL	631,401	440,000	440,000
61625000 CONTRACT WORKER PAYROLL MATCHING	114,981	56,500	56,500
61670000 LEGAL AND RELATED SERVICES	169,918	125,000	125,000
61680000 MEDICAL SERVICES	41,924	30,000	40,000
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED	204,926	110,000	130,000
61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099	82,620	138,000	187,000
Total	1,307,565	959,500	1,038,500
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 INSURANCE FEES AND SERVICES	33,034	34,000	34,000
61710000 MEMBERSHIP DUES	96,407	136,000	136,000
61715000 TRADE AND TECHNICAL SUBSCRIPTIONS	8,389	7,500	7,500
61725000 PATENT FEES AND EXPENSES	42,000	35,000	35,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Attorney General (070-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61760000 TRANSPORTATION OF CLIENTS	3,212	1,000	1,000
61900000 PROCUREMENT CARD - CONTRACTUAL PURCHASES	12,600	12,000	12,000
Total	195,642	225,500	225,500

H. Information Technology (61800xxx-61890xxx)

61806000 DATA LINE AND NETWORK CHARGES - OUTSIDE VENDOR	152,128	149,000	149,000
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	74,751	76,000	76,000
61824000 SATELLITE VOICE TRANSMISSION SERVICES - OUTSIDE VENDOR	4,616	5,000	5,000
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	10,580	40,000	40,000
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUTSIDE VENDOR	318,228	2,266,000	470,000
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT - OUTSIDE VENDOR	29,611	25,000	25,000
61850000 PAYMENTS TO ITS	17,181	17,800	17,800
Total	607,095	2,578,800	782,800

I. Other (61910xxx-61990xxx)

61910000 PETTY CASH EXPENSE - CONTRACTUAL	11,086	12,000	12,000
61920000 SPAHRS CONTRACT TRAVEL PAYMENTS	52		
61960000 PRIOR YEAR EXPENSE - CONTRACTUAL	1,237		
61965000 PRIOR YEAR EXPENSE - CONTRACTUAL - 1099	4,311		
Total	16,686	12,000	12,000

Grand Total

(Enter on Line 1-B of Form MBR-1)

	2,359,943	4,042,050	2,452,750
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Funding Summary:

General Funds	1,732,980	2,042,000	1,920,200
State Support Special Funds			
Federal Funds	215,865	240,150	272,650
Other Special Funds	411,098	1,759,900	259,900
Total Funds	2,359,943	4,042,050	2,452,750

**SCHEDULE C
COMMODITIES**

Attorney General (070-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 BOOKS PERIODICALS MAPS & INSTRUCTIONAL MATERIAL	85,593	85,000	85,000
62085000 OFFICE SUPPLIES AND MATERIALS	51,990	46,500	78,500
62100000 PRINTING SUPPLIES	8,286	10,500	10,500
62400000 FURNITURE & EQUIPMENT	24,687	16,000	16,000
Total	170,556	158,000	190,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 FUEL	79,541	103,000	103,000
62055000 FUEL CARD REPAIR & MAINTENANCE	20,296	25,000	25,000
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	51,545	40,000	40,000
62120000 PARTS & ACCESS - VEHICLES	7,916	5,500	5,500
62130000 TIRES AND TUBES	6,358	10,500	10,500
Total	165,656	184,000	184,000
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62005000 AMMUNITION	499	1,000	1,000
62020000 DECALS AND SIGNS	4,502		
62025000 EDUCATIONAL SUPPLIES	21		
62040000 FOOD FOR BUSINESS MEETINGS	17,053	50,000	50,000
62060000 JANITORIAL AND CLEANING SUPPLIES	1,136	750	750
62065000 KITCHEN, CAFETERIA, AND DINING SUPPLIES	161	200	200
62070000 LAB AND MEDICAL SUPPLIES	763	250	250
62078000 OTHER MISCELLANEOUS SUPPLIES	310	200	200
62080000 LINENS AND BEDDING	580		
62095000 PHOTO AND PROCESS	200	200	200
62135000 UNIFORMS AND APPAREL	3,126	6,000	6,000
62405000 VEHICLE EQUIPMENT	714	500	500
62410000 CAMERA AND CAMERA EQUIPMENT	133		
62415000 COMPUTER AND COMPUTER EQUIPMENT	32,444	30,000	30,000
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	14,212	15,000	15,000
62910000 PETTY CASH EXPENSES - COMMODITIES	530	100	100
62920000 REIMBURSABLE TRAVEL - COMMODITIES	475		
Total	76,859	104,200	104,200
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	413,071	446,200	478,200

**SCHEDULE C
COMMODITIES**

Attorney General (070-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
Funding Summary:			
General Funds	279,870	349,700	381,700
State Support Special Funds			
Federal Funds	69,815	67,000	67,000
Other Special Funds	63,386	29,500	29,500
Total Funds	413,071	446,200	478,200

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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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, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
D&K 27" Minikote Roll Laminator	1	1,519				
Desk					16	32,000
Credenza					16	16,000
Total		1,519				48,000

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Dell Latitude 5500 Laptop	50	47,570				
Dell Latitude 5400 Laptop	80	78,397	75	102,489	35	43,525
Dell Latitude 3400 Laptop	2	1,843				
Dell Latitude 7400 Laptop	3	3,455				
Dell OptiPlex 3070 Desktop Computers	39	23,700	16	19,200	21	24,876
Dell OptiPlex 3060 Desktop Computers	24	16,074				
Bongar					1	2,500
10G 48 Port POE Switch			1	1,099	1	1,099
Firewall					2	28,000
Nimble Storage Array					1	70,000
Servers			2	30,000	2	30,000
Swith Core			1	10,000		
Switch Meraki MS 225			2	6,400		
Unitrends Backup Server			1	30,812		
Brother MFC-L3770CDW Compact Digital Printer	1	415				
HP LaserJet Pro M454 Laser Printer	3	1,041				
Epson SureColor P9000 Inkjet Large Format Printer	1	3,666				
HP LaserJet Pro Multifunction Printer	1	318				
Laptop Computers - State Agency					16	19,200
Printer					2	1,600
Total		176,479		200,000		220,800

F. Other Equipment (63200xxx)						
Trailer Tow Package	1	1,492				
Total		1,492				

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		179,490		200,000		268,800
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Funding Summary:						
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**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Attorney General (070-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
General Funds		58,062		111,000		218,800
State Support Special Funds						
Federal Funds		24,647		89,000		50,000
Other Special Funds		96,781				
Total Funds		179,490		200,000		268,800

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

Attorney General (070-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		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	1	33,072	4	120,000	2	60,000
Total (A)	55	1	33,072	4	120,000	2	60,000

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			33,072		120,000		60,000
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Funding Summary:							
General Funds					70,000		35,000
State Support Special Funds							
Federal Funds			33,072		37,500		18,750
Other Special Funds					12,500		6,250
Total Funds			33,072		120,000		60,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Attorney General (070-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400xxx)							
63400000 Capital Outlay - Wireless Communication Devices	155						
Total	155						

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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	36,392	36,392	36,392
67020000 GRANTOR PMTS NONTAXABLE - LAW ENFORCEMENT OFFICERS ASSOC TRAINING PROGRAM		60,000	60,000
Total	590,881	650,881	650,881
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67215000 CRIME VICTIM COMPENSATION MEDICAL & OTHER PAYMENTS	95,241	350,000	350,000
67220000 CRIME VICTIM COMPENSATION FUNERAL PAYMENTS	19,406	125,000	125,000
6723500 CRIME VICTIM COMPENSATION - MEDICAL FORENSIC	13,051	80,000	80,000
67240000 CRIME VICTIM COMPENSATION - VICTIM	32,037	200,000	200,000
67250000 LAW ENFORCEMENT OFFICERS & FIRE FIGHTERS DISABILITY BENEFIT PAYMENT	164,765	250,000	250,000
67255000 JUDGEMENT - CLIENT AMOUNT	13,555		
68515000 TRANSFER TO OTHER FUNDS - DIVISION OF MEDICAID - PMTS FOR MENTAL HEALTH EXPERTS	41,269		
68515000 TRANSFER TO OTHER FUNDS - DEPARTMENT OF FINANCE AND ADMINISTRATION - SWCAP	119,486		
Total	498,810	1,005,000	1,005,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,089,691	1,655,881	1,655,881
Funding Summary:			
General Funds	892,544	1,619,489	1,619,489
State Support Special Funds			
Federal Funds	36,392	36,392	36,392
Other Special Funds	160,755		
Total Funds	1,089,691	1,655,881	1,655,881

NARRATIVE
2022 BUDGET REQUEST

Attorney General (070-00)

Name of Agency

The Fiscal Year 2022 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 2022 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 2022. In an effort to continue the responsibilities and services mandated in statute, the Office of the Attorney General is requesting a total of \$35,204,832 for FY 2022 of which \$29,741,989 is in general funds. The additional \$7,564,22 of general funds above that appropriated in FY 2021 is requested to provide the office with the funding necessary to cover the salaries of employees from every program with general funds rather than depend on special funds to supplement; to continue the implementation and maintenance of the new case management system; and to continue the Crime Victim Compensation Program. These requests, as well as some of the overall funding changes, are described in more detail in the paragraphs below.

The Attorney General's Office and District Attorneys are currently working with ITS on an RFP to replace the current 14 year old obsolete case management system utilized to meet the statutory requirement of maintaining case dockets. The District Attorneys' offices (Program 2. Training) will implement the new case management system utilizing special funds in FY 2021. As a result of the implementation of this project in FY 2021, \$305,000 is being reduced from special funds for FY 2022. \$242,000 is being reduced in general funds to complete the District Attorney Case Management System in FY 2022.

The new Domestic Violence Uniform Reporting System and the Protective Order Registry (Program 7. Other Mandated Programs) will be implemented in FY 2021 using special funds at a cost of \$1,200,000. As a result of the implementation of this project in FY 2021, \$1,200,000 is being reduced from special funds for FY 2022. \$100,000 in general funds is being requested to cover the maintenance costs for both systems.

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. Salary survey data shows that the salary of attorneys and key executive members are currently greatly underpaid when comparing with the four contiguous states, Louisiana, Alabama, Tennessee, and Arkansas as well as the private sector. Due to the professional nature of the positions, AGO is asking for exemption for certain professional positions, which would allow the hiring and retention of top-level talent for both the AGO and for the State. Primary example, Mississippi Deputy Attorney Generals are paid on average \$60,000 less than the deputy positions at the four contiguous states, Mississippi Assistant Attorney Generals are paid on average \$33,000 less than the same four states. A few other key positions would require this exemption as well. AGO plans on working the MSPB to establish the salary of each professional based on the relevant labor market. The requested \$255,000 for this implementation doesn't get the agency where it needs to be but is a positive step in the right direction.

The Attorney General's Office has 73 investigators that work in different units. 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 the creating of a new AG Investigator series or a realignment of the current series 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 either creating the new series and moving the investigators into that series or realigning the current series is \$795,000 with salaries and fringe benefits.

The AGO is requesting \$900,000 in additional funding for 9 additional attorneys. This number includes salary and fringe. The agency already has the PINS needed. The additional funding would help with the current case load and save the state money as they could take on additional cases that are sent now for outside legal counsel and paid for by other agencies.

The Attorney General's Office is requesting the creation of a new MSPB series, "AG - Paralegal" with position levels 1-4. 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

NARRATIVE
2022 BUDGET REQUEST

Attorney General (070-00)

Name of Agency

that are currently hired for outside counsel costing the state and other agencies millions each year. The AGO is not requesting additional PINs for these as they have utilized some generic titles in the available MSPB list. The AGO is requesting the full increase in compliance as awarded in salary increase, \$850,000 total. There will be 32 paralegals for the agency and 23 are already in the agency in generic state titles. The creation of the specific series would allow the AGO to function in the most efficient capacity.

The AGO State Agencies division currently houses attorneys at the agency they represent. Upon a review of the agency, it has been determined that by bringing the employees into a central group, they could share resources and actually save money for the agency they serve as well as the state. There would be an increase to the AGO but overhead would no longer be needed by the agency. This request is the cost of moving the employee, rent of space, and equipment to setup the employee the first time. The total request of 192,000 would accomplish this for the AGO.

Due to the loss of assessment funding, the Crime Victims Compensation Fund must be funded through our general funds requiring the additional \$755,000 to 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 Attorney General's Office received several grants during Fiscal Year 2020 which have carried forward into Fiscal Year 2021 and will carry forward into Fiscal Year 2022. These grants include a Department of Health and Human Services/Office of Inspector General (DHHS/OIG) Medicaid Fraud Control grant for the investigation and prosecution of fraud committed by medical providers and investigation and prosecution of cases involving abuse, neglect and exploitation of residents/patients in health care facilities; a Department of Justice, Office of Justice Programs Grant to establish and operate an Internet Crimes Against Children (ICAC) Task Force; a Department of Justice Grant to assist public servants in the repayment of student loans; a U. S. Food and Drug Administration (FDA) contract to carry out inspections of entities and retail establishments that sell or advertise cigarettes and/or smokeless tobacco products to determine whether those entities are complying with the Tobacco Control Act; a Department of Public Safety Grant to improve the quality of DUI prosecutions, thus increasing the conviction rate for those offenses; a Mississippi State Department of Health Violence Against Women Act (VAWA) Grant 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 as well as assist local prosecutors in the prosecution of cases and serve as a resource for law enforcement, judges, and other court personnel when questions arise; and a Mississippi State Department of Health Victims of Crime Act (VOCA) Victim Assistance Grant which provides advocacy and support to victims. The Office received a non-federal grant from the Annie E. Casey Foundation and will continue to focus on a Juvenile Detention Alternatives Initiative (JDAI) that will affect juvenile justice and youth who are at-risk of entering the juvenile justice system with the goal of reducing the number of youth being detained in secure detention facilities.

The 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 Training Program is charged with the responsibility of providing training for Mississippi prosecutors. The Program was statutorily created, Section 37-26-1, et seq., Miss. Code Ann. (1972), to provide Continuing Legal Education (CLE) and technical assistance to state, county, and municipal prosecutors. The statute mandates that a set amount of fees collected for certain violations, misdemeanors, and felonies be deposited to the State Prosecutor Education Fund and administered by the Attorney General. However, the passage of the "Mississippi Budget Transparency and Simplification Act of 2016 redirected these fees into the General Fund requiring direct appropriation. The Motorcycle Officer Training Program provides training that is administered and approved by the Mississippi Law Enforcement Officers Association.

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

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

NARRATIVE
2022 BUDGET REQUEST

Attorney General (070-00)

Name of Agency

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

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

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

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

The Budget Request by major object for Fiscal Year 2021 is as follows:

Personal Services - Salaries

The Attorney General's Office is requesting \$29,486,801 in salaries, wages and fringe benefits. Salaries comprise 83.76% 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.

The second largest portion of funds ensures the investigation of Medicaid fraud, elder abuse/neglect/exploitation, white collar crime, drug trafficking, vulnerable person abuse, Cybercrime, consumer fraud, insurance fraud, and illegal sale of tobacco products and alcohol to minors. These investigators perform field investigations, provide evidence for litigation, and testify in court as necessary.

A small portion of salaries provides for staffing Crime Prevention and Victim Services, Prosecutor Training, Domestic Violence, and Crime Victims Compensation. The remainder of salaries is dedicated to the administrative support staff which provides administrative and technical support to the Attorney General's Office.

Personal Services - Travel

This Office is requesting \$802,400 in this category. Travel costs comprise 2.30% 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 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

NARRATIVE
2022 BUDGET REQUEST

Attorney General (070-00)

Name of Agency

\$2,452,750 is requested in the Contractual Services Category. Contractual costs comprise 6.97% of the overall budget for the Attorney General's Office. Details of the request in this category are as follows:

A. Tuition, Rewards & Awards

\$97,000 is requested in this area for employee training and tuition at various conferences and seminars. This category also includes the payment of registration fees for conferences.

B. Communications, Transportation & Utilities

\$22,550 is requested in this area for postage, transportation of goods, and electricity. Freight is primarily associated with the delivery of various law books and for receiving and returning data processing equipment items to the manufacturer for repairs covered under warranty agreements.

D. Rents

\$91,200 is being requested in this area to cover the cost for office space rented. Other costs include rental of office equipment, i.e., copiers and postage meters, etc.; rental of audiovisual equipment for training conferences; and rental of exhibits, displays and conference rooms.

E. Repairs & Service

\$17,200 is requested in this area for repairs to the office passenger vehicles; and various repairs to items of office equipment and other equipment that are not covered under maintenance agreements. These items include typewriters, calculators, transcribers, fax machines and dictating machines.

F. Fees, Professional & Other Services

\$1,038,500 is requested in this area for fees paid to outside legal counsel; medical doctor fees and dental fees for expert witnesses; other medical fees for expert witnesses for Medicaid Fraud Control Unit and physicals for investigators; psychologists fees for evaluation prior to hiring of law enforcement personnel and for the Office's Employee Assistance Program; Personnel Services Contract fees for contractual workers such as law enforcement investigators, minors, and interns, associated travel, and travel of county and city prosecutors; court costs, filing fees, and court reporters; recording and notary fees; witness fees and expenses; laboratory and testing fees for evidence; temporary employment fees for legal secretaries; speaker fees for prosecutor training programs; contractual worker-FICA Match; and other fees and services including payments for services in complex litigation matters.

G. Other Contractual Services

\$225,500 is requested in this area for the annual tort claims assessment; insurance and faithful performance bonds on the Attorney General and staff; insurance on computer equipment; membership dues to the Mississippi Bar Association and other professional organizations; and VISA procurement card purchases.

H. Information Technology

\$782,800 is requested in this area for fees to outside vendors for the installation costs for IT and telecommunications hardware; IT training and education to allow IT employees and staff to attend courses on network maintenance, web design, database administration, and office suite software; software acquisition to include upgrades/maintenance for Microsoft SQL, Oracle, WordPerfect, Microsoft Office Suite, and completion of agency wide case management system, etc.; repair and maintenance charges for desktops, laser printers, plotters, laptops, file servers, network disk back-up units, scanners, firewall, and switches; and software maintenance for the agency wide Case Management System, Anti-Virus, Microsoft, VMWare, Document Management System, Bomgar Remote Assistance, Crime Victims Claim Assistant, Oracle, Domestic Violence Uniform Reporting System, and Protective Orders Registry. Senate Bill 2779 passed during the FY 2019 Regular Legislative Session, allows the Department of Information and Technology Services (ITS) to bill agencies for certain services. \$17,800 has been included in FY 2021 and FY 2022 under payments to the ITS to cover these new costs.

NARRATIVE
2022 BUDGET REQUEST

Attorney General (070-00)

Name of Agency

I. Other

\$12,000 is requested in this category for petty cash expense in relationship to drug buy money, investigation related expenses for the Public Integrity Division, Medicaid Fraud Control Unit, Consumer Protection Division, and Alcohol and Tobacco Enforcement Division, and prior year expense.

Commodities

We are requesting \$478,200 in this category. Commodity costs comprise 1.36% of the overall budget for the Attorney General's Office. Below is a detailed request of this category:

B. Printing & Office Supplies & Materials

\$190,000 is requested in this category for printing letterhead, envelopes, budget and various documents; duplication and reproduction supplies (toner) for copiers and printers; office supplies and materials for entire Agency; paper supplies for various printers, faxes, and copiers; law library books; and miscellaneous office equipment items valued at less than \$1,000.

C. Equipment Repair Parts, Supplies & Accessories

\$184,000 is requested for fuel, tires and tubes for automobiles and repair and replacement parts for vehicles.

E. Other Supplies & Materials

\$104,200 is requested for minor repairs; janitorial supplies; food for business meetings mainly for prosecutor training; uniforms and wearing apparel for investigators; repair parts and accessories for non-major computer components, such as modems, scanners, memory upgrades, etc.; ammunition; other supplies and materials; other equipment less than \$1,000; small purchase of commodities on procurement card; reimbursement for travel commodities; and petty cash expenses.

Capital Outlay

2. Equipment

\$268,880 is requested in this area for replacement and purchase of office machines, furniture, fixtures, equipment and IS equipment. Equipment costs comprise 0.76% of the overall budget for the Attorney General's Office. IS equipment to be purchased will be thirty-five (35) laptops, twenty-one (21) desktop computers, one (1) Bomgar remote control software, 1 10G 48 Port POE Switch, two (2) firewalls, one (1) nimble storage array, two (2) servers, sixteen (16) laptops computers for the reorganization of the State Agency Contracts Program, two (2) multifunction printers for the reorganization of the State Agency Contracts Program, and sixteen (16) desks and credenzas for the reorganization of the State Agency Contracts Program.

3. Vehicles

\$60,000 is requested for the replacement of three (2) high mileage undercover law enforcement vehicles. Vehicle costs comprise 0.17% of the overall budget for the Attorney General's Office.

Subsidies, Loans & Grants

The \$1,655,881 requested for Subsidies, Loans and Grants comprises 4.70% 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 Support Services Division will provide disability benefits to law enforcement officers and fire fighters injured in the line of duty.

NARRATIVE
2022 BUDGET REQUEST

Attorney General (070-00)

Name of Agency

The Training Division will provide grants to individuals 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 Training Division will also provide support to the Mississippi Law Enforcement Officer's Association for the implementation of approved law enforcement training programs.

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 \$35,204,832 including escalated funds and positions for FY 2021. \$29,486,801 in general funds is being requested to ensure continuation of mandated programs, and to cover Crime Victims Compensation and Law Enforcement Officers and Fire Fighters Disability Benefits payments, which were previously funded by state monetary assessments. 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 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALEXANDER STANLEY	DALLAS TX	DALLAS CRIMES AGAINST CHILDREN CONFERENCE	1,436	FED
ALEXANDER STANLEY	DENVER CO	NATIONAL TRAINING INSTITUTE	1,556	FED
ANDERSON ROBERT	WASHINGTON DC	MFCU DIRECTOR MEETING	26	FED
ANDERSON ROBERT	WASHINGTON DC	MFCU DIRECTOR MEETING	9	OTH
BAKER DAPHNE W	SEATTLE WA	NATIONAL ADDRESS CONFIDENTIALITY CONFERENCE	1,611	GEN
BARNES PAUL E	NEW ORLEANS LA/AUSTIN TX	5TH CIRCUIT ARGUMENT/ORAL ARGUMENT IN AUSTIN	933	GEN
BARNES PAUL E	HOUSTON TX	JWHO II - FETAL HEARTBEAT APPEAL	1,040	GEN
BARNES PAUL E	NEW ORLEANS LA	COURT	563	GEN
BEAVER SHANNON GENE	SPANISH FORT AL	NRA HANDGUN/SHOTGUN SCHOOL	850	GEN
BLACK PATRICK HARVEY	SANTE FE NM	NAAG BANKRUPTCY SEMINAR	1,676	GEN
BOBO JAMES A	NEW ORLEANS LA	BOARD OF SURVEYORS VS VIZALINE	501	GEN
BOBO JAMES A	NEW ORLEANS LA	MEDIATION	306	GEN
BROOME PAULA A	LAKE CHARLES LA	SUMMIT ON SEX TRAFFICKING	179	GEN
BROOME PAULA A	NEW ORLEANS LA	INTERNATIONAL ASSOC OF FORENSIC NURSES' CONFERENCE	1,930	GEN
BROWN RANDOLPH	NASHVILLE TN	NHCAA ANNUAL TRAINING PROGRAM	912	FED
BROWN RANDOLPH	NASHVILLE TN	NHCAA ANNUAL TRAINING PROGRAM	304	OTH
BROWN RANDOLPH	RICHMOND VA	NAMFCU ANNUAL TRAINING PROGRAM	1,209	FED
BROWN RANDOLPH	RICHMOND VA	NAMFCU ANNUAL TRAINING PROGRAM	403	OTH
BROWN RANDOLPH	ORLANDO FL	NHCAA: SCHEMES FOR HEALTHCARE FRAUD INVESTIGATORS	894	FED
BROWN RANDOLPH	ORLANDO FL	NHCAA: SCHEMES FOR HEALTHCARE FRAUD INVESTIGATORS	298	OTH
CAMERON RICHARD J JR	BALTIMORE MD	MANAGING A MFCU	1,323	FED
CAMERON RICHARD J JR	BALTIMORE MD	MANAGING A MFCU	441	OTH
CAMERON RICHARD J JR	RICHMOND VA	NAMFCU ANNUAL TRAINING PROGRAM	1,367	FED
CAMERON RICHARD J JR	RICHMOND VA	NAMFCU ANNUAL TRAINING PROGRAM	456	OTH
CLEMONS LACHELLE D	SAN DIEGO CA	NATL CRIME VICTIMS' COMPENSATION ASSOC. CONFERENCE	1,586	GEN

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CLEMONS LACHELLE D	SEATTLE WA	NATIONAL ADDRESS CONFIDENTIALITY CONFERENCE	1,442	GEN
CLEMONS LACHELLE D	DENVER CO	NATIONAL TRAINING INSTITUTE	1,534	FED
CLIBURN EVELYN CATHERINE	ROCKVILLE MD	2020 PROGRAM COORDINATOR TRAINING	493	FED
CLIBURN EVELYN CATHERINE	DAULPHIN ISLAND AL	DAUPHIN, ISLAND BADGING CENTER	275	FED
CLIBURN EVELYN CATHERINE	NEW ORLEANS LA	TO MEET WITH FDA OFFICIALS	230	FED
COX LEIGH ANN	TAMPA FL	NAAG REGIONAL TRAINING	64	GEN
DAWSON AMY ROBINSON	AUSTIN TX	CFE EXAM	2,041	FED
DAWSON AMY ROBINSON	AUSTIN TX	CFE EXAM	680	OTH
DOMINO DAVID LESEAN	ORLANDO FL	NHCAA: SCHEMES FOR HEALTHCARE FRAUD INVESTIGATORS	987	FED
DOMINO DAVID LESEAN	ORLANDO FL	NHCAA: SCHEMES FOR HEALTHCARE FRAUD INVESTIGATORS	329	OTH
EDWARDS MAYA	SEATTLE WA	NATIONAL ADDRESS CONFIDENTIALITY CONFERENCE	1,663	GEN
EDWARDS MAYA	DENVER CO	NATIONAL TRAINING INSTITUTE	1,589	FED
FAULK AUBREY MILLER	MEMPHIS TN	NW3C INTERMEDIATE CYBER INVEST.:VIRTUAL CURRENCY	449	GEN
FERGUSON GEORGE P JR	RICHMOND VA	NAMFCU ANNUAL TRAINING PROGRAM	1,464	FED
FERGUSON GEORGE P JR	RICHMOND VA	NAMFCU ANNUAL TRAINING PROGRAM	488	OTH
FERGUSON GEORGE P JR	BALTIMORE MD	MANAGING A MFCU	1,458	FED
FERGUSON GEORGE P JR	BALTIMORE MD	MANAGING A MFCU	486	OTH
FITCH LYNN	WASHINGTON DC	GOOGLE MEETING AND STATE OF THE UNION ADDRESS	2,098	GEN
FLOYD WILLIAM SCOTT	CLEVELAND OH	101 MEDICAID FRAUD TRAINING	1,394	FED
FLOYD WILLIAM SCOTT	CLEVELAND OH	101 MEDICAID FRAUD TRAINING	465	OTH
GORDON TA SHIA RASHANETT	SEATTLE WA	JDAI INTER-SITE CONFERENCE	1,282	OTH
GREEN TONY FLYNN	ORANGE BEACH AL	AL ASSOC. OF POLYGRAPH EXAMINERS SEMINAR	772	GEN
HARPER RONNIE L	SANTA FE NM	2019 NDAA FALL BOARD AND COMMITTEE MEETINGS	1,717	GEN
HOOD JAMES M III	WASHINGTON DC	MEETING WITH ATTORNEY GENERALS	534	GEN
HOOD JAMES M III	WASHINGTON DC	NAAG CAPITAL FORUM	1,798	GEN

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HOOD JAMES M III	WASHINGTON DC	MEETING WITH ATTORNEYS GENERAL	1,688	GEN
HOOD JAMES M III	DENVER CO	MEETING WITH ATTORNEYS GENERAL	1,037	GEN
HOUSTON JIMMY ROYCE II	HOOVER AL	CELLEBRITE INSTRUCTOR DEVELOPMENT COURSE CIDC	398	FED
LANFORD CHARLES MICHAEL	WASHINGTON DC	2019 NAAG CAPITAL FORUM	2,001	GEN
LILLEY JACK B	AUSTIN TX	X-WAYS FORENSICS - LAW ENFORCEMENT TRAINING BY H11	1,121	GEN
LILLEY JACK B	CHICAGO IL	CELLEBRITE ADVANCED SMARTPHONE ANALYSIS	2,498	GEN
LUCKEY WESLEY BILBO	ATLANTA GA	INTERVIEW OF SUSPECTS FOR CS-19-00303	260	GEN
LYELL GORDON GARLAND	RICHMOND VA	NAMFCU ANNUAL TRAINING	1,267	FED
LYELL GORDON GARLAND	RICHMOND VA	NAMFCU ANNUAL TRAINING	423	OTH
MAGEE-WOODS NATASHA ROSHAWN	AUSTIN TX	CFE EXAM	2,035	FED
MAGEE-WOODS NATASHA ROSHAWN	AUSTIN TX	CFE EXAM	678	OTH
MATHENY JUSTIN LEE	NEW ORLEANS LA	5TH CIRCUIT ORAL ARGUMENT	339	GEN
MCDIVITT LELAND WOODROW	SPANISH FORT AL	NRA HANDGUN/SHOTGUN SCHOOL	842	GEN
MCDIVITT LELAND WOODROW	BIRMINGHAM AL	MEETING WITH U.S. ATTORNEY	172	GEN
MCDIVITT LELAND WOODROW	BIRMINGHAM AL	MEET WITH NORTHERN U.S. ATTORNEY	205	GEN
MILLER MOLLY	SANDESTIN FL	NAPC SUMMER MEETING	1,153	FED
MILLER MOLLY	SANDESTIN FL	NAPC SUMMER MEETING	288	OTH
MILLER MOLLY	ANAHEIM CA	IACP DRUGS, ALCOHOL, & IMPAIRED DRIVING CONFERENCE	1,951	FED
MILLER MOLLY	ANAHEIM CA	IACP DRUGS, ALCOHOL, & IMPAIRED DRIVING CONFERENCE	488	OTH
MILSAP LUTHER KEITH	TAMPA FL	NAGTRI CONSUMER PROT. SOUTH REG. TRAINING	65	GEN
MINOR WILSON DOUGLAS	HOUSTON TX	JWHO II - FETAL HEARTBEAT APPEAL	954	GEN
MINOR WILSON DOUGLAS	NEW ORLEANS LA/AUSTINTX	5TH CIRCUIT ORAL ARGUMENT	805	GEN
MINOR WILSON DOUGLAS	NEW ORLEANS LA	5TH CIRCUIT ORAL ARGUMENT	303	GEN
MIRACLE DOUGLAS T	NEW ORLEANS LA	5TH CIRCUIT ORAL ARGUMENT	462	GEN
MOORE CHARLES RICHARD	ORLANDO FL	LIVE!360	1,623	GEN

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
NOBILE KRISSY CASEY	NEW ORLEANS LA	ORAL ARGUMENT	559	GEN
NOBILE KRISSY CASEY	NEW ORLEANS LA	DENNIS HOPKINS, ET AL V. DELBERT HOSEMANN	474	GEN
NORDAN EMELIA WILSON	MEMPHIS TN	HEARTLAND COMMONGROUND CONFERENCE	409	GEN
OWENS LESLIE SHUMOCK	MEMPHIS TN	CELLEBRITE CERTIFICATION	172	GEN
OWENS LESLIE SHUMOCK	ATLANTA GA	INTERVIEWS	244	GEN
PATTON DAVINA ORAN	TAMPA FL	NAGTRI CONSUMER PROT. SOUTHERN REG. TRAINING	24	GEN
PIZZETTA HAROLD E III	NEW ORLEANS LA	5TH CIRCUIT ORAL ARGUMENTS IN CV-18-00579 & CV-17-	468	GEN
PLATO ASHLEY LYNN	DALLAS TX	DALLAS CRIMES AGAINST CHILDREN CONFERENCE	966	FED
RATHER ERIC C	DALLAS TX	INTERNET CRIMES AGAINST CHILDREN CONFERENCE	933	FED
RATHER ERIC C	ANGLETON TX	CELLEBRITE-LAW ENFORCEMENT TRAINING CCO & C	1,094	GEN
RATHER ERIC C	STAPLETON AL	NRA LAW ENFORCEMENT FIREARM INSTR. DEVELOPMENT SCH	859	GEN
RAY ANITA L	DENVER CO	NATIONAL TRAINING INSTITUTE	1,436	FED
RICE VICTORIA RAMSEY	NEW ORLEANS LA	ICAC MEETING	749	FED
RICE VICTORIA RAMSEY	ARLINGTON VA	ICAC COMMANDERS MEETINGNCE	1,663	FED
RICHARDSON WILLIE DEWAYNE	WASHINGTON DC	2020 NDAA CAPITAL CONFERENCE	1,955	GEN
ROBERTS PATRICK	SANTA FE NM	2019 NAGTRI/SABA BANKRUPTCY SEMINAR	41	GEN
RUBISOFF CHARLES T. JR	DALLAS TX	DALLAS CRIMES AGAINST CHILDREN CONFERENCE	862	FED
RUBISOFF CHARLES T. JR	AUSTIN TX	X-WAYS FORENSICS - LAW ENFORCEMENT TRAINING BY H11	1,018	GEN
SCHEMMEL LAWRENCE A	SCOTTSDALE AZ	PATENT RESOURCES GROUP FALL ADVANCED COURSE PROG.	928	GEN
SCHEMMEL LAWRENCE A	SCOTTSDALE AZ	FALL 2019 PATENT RESOURCES GROUP TRAINING	563	OTH
SECOY CRYSTAL UTLEY	WASHINGTON DC	US TELECOM MEETING	1,011	GEN
SECOY CRYSTAL UTLEY	SAN ANTONIO TX	NAAG ANTITRUST SEMINAR	1,501	GEN
SPRADLING WILLIAM J	PITTSBURGH PA	102A MEDICAID FRAUD TRAINING	1,125	FED
SPRADLING WILLIAM J	PITTSBURGH PA	102A MEDICAID FRAUD TRAINING	375	OTH
WALKER AMY WOODRUFF	SAN DIEGO CA	NATL CRIME VICTIMS' COMPENSATION ASSOC. CONFERENCE	1,461	GEN

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WALKER AMY WOODRUFF	DENVER CO	NATIONAL TRAINING INSTITUTE	1,585	FED
WALLEY ELGIN KENNETH	ST LOUIS MO	FARB	624	GEN
WARE LARRY D	STOCKBRIDGE GA	AMERICAN INTERNATIONAL INSTITUTE OF POLYGRAPH	2,368	GEN
WARE LARRY D	STOCKBRIDGE GA	AMERICAN INTERNATIONAL INSTITUTE OF POLYGRAPH	2,562	GEN
WARE LARRY D	ORANGE BEACH AL	AL ASSOC. OF POLYGRAPH EXAMINERS SEMINAR	730	GEN
WHITLEY ONETTA STARLING	WASHINGTON DC	2019 NAAG CAPITAL FORUM	1,964	GEN
WIGGINS BRIDGETTE W	NASHVILLE TN	2019 NAAG/NASCO CONFERENCE	112	GEN
WIGGINS BRIDGETTE W	ATLANTA GA	OPIOIDS CASE: PURDUE PHARMA BANKRUPTCY	784	GEN
WIGGINS BRIDGETTE W	WASHINGTON DC	MEETING WITH DEPARTMENT OF JUSTICE: GOOGLE INVEST.	1,514	GEN
WIGGINS BRIDGETTE W	WASHINGTON DC	NAAG CAPITAL FORUM AND OPIOIDS MEETING	1,459	GEN
WILLIAMS ANGELA ADAMS	NEW ORLEANS LA	ICAC MEETING	788	FED
WILLIAMS ANGELA ADAMS	DALLAS TX	DALLAS CRIMES AGAINST CHILDREN CONFERENCE	1,004	FED
WILLIAMS JOHN CHADWICK	MONROE LA	DEPOSITION OF ELLIOTT B. NIPPER, MD	58	GEN
WYATT CAMALA CORLEY	LITTLE ROCK AR	NAPC WINTER MEETING	807	GEN
WYATT CAMALA CORLEY	SANDESTIN FL	NAPC SUMMER MEETING	1,628	GEN
WYATT CAMALA CORLEY	WASHINGTON DC	NAPC BOARD OF DIRECTORS MTG & NDAA CAPITAL CONF.	440	GEN
WYATT CAMALA CORLEY	WASHINGTON DC	2020 NDAA CAPITAL CONFERENCE	1,452	GEN
Total Out of State Cost			\$ 111,366	

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
61600000 INTER-AGENCY FEES					
DEPARTMENT OF FINANCE AND ADMINISTR/MMRS					
<i>Comp. Rate: \$15433/per quarter</i>		61,730	59,920	59,920	GEN
OFFICE OF THE STATE AUDITOR/Audit Testwork/Single Audit					
<i>Comp. Rate: \$35/hour</i>		65	80	80	GEN
Total 61600000 INTER-AGENCY FEES		61,795	60,000	60,000	
61610000 CONTRACT WORKER PAYROLL					
ALEXANDER KAYLEN/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		538			FED
ALFORD ANA/Intern					
<i>Comp. Rate: \$10/hour</i>		4,608			GEN
ALLEN BRADY/Law Clerk					
<i>Comp. Rate: \$15/hour</i>		10,845			FED OTH
ARMSTRONG ALEXIS/Legal Intern					
<i>Comp. Rate: \$12/hour</i>		264			GEN
BIRMINGHAM TIMOTHY/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		1,440			FED
BLAIR WARREN/Legal Intern					
<i>Comp. Rate: \$12/hour</i>		480			GEN
BROWN CHELSI/Intern					
<i>Comp. Rate: \$10/hour</i>		1,580			GEN
BROWN ELIJAH/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		770			OTH
BROWN GREGORY/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		1,970			OTH
BROWN KESHAWN/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		515			OTH
BROWN LANDON/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		1,550			OTH
BURNETTE BRITTANIE/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		790			OTH
BURNHAM CINDY/Contract Worker					
<i>Comp. Rate: \$23.93/hour</i>	Y	22,219			GEN
BURSE CHRISTINA/Intern					
<i>Comp. Rate: \$10/hour</i>		185			GEN
CARTER ABIGAIL/Intern					
<i>Comp. Rate: \$10/hour</i>		1,146			GEN
CARTER PHILLIP/Contract Worker					
<i>Comp. Rate: \$50/hour</i>	Y	43,952			GEN
CASADOS DANIEL/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		2,240			OTH
CLEVELAND TERRANCE/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		1,943			OTH
CLEVELAND TONY JR/Minor - Inspections					

FEES, PROFESSIONAL AND OTHER SERVICES

Attorney General (070-00)

Name of Agency

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Comp. Rate: \$10/hour COLLEY JARIUS/Intern		150			OTH
Comp. Rate: \$10/hour COX COLBY/Minor - Inspections		990			GEN
Comp. Rate: \$10/hour CRUMP ADDYSON/Minor - Inspections		1,530			FED
Comp. Rate: \$10/hour CUMMINGS KATELYN/Intern		1,945			FED
Comp. Rate: \$10/hour DURR STEPHANIE/Intern		915			GEN
Comp. Rate: \$10/hour ECHOLS DONNA/Contract Worker		1,338			GEN
Comp. Rate: \$75/hour ECKFORD MAUDINE/Contract Worker		24,375			GEN
Comp. Rate: \$45/hour ELLISON DILLON/Minor - Inspections	Y	6,750			GEN
Comp. Rate: \$10/hour EMFINGER JUSTIN/Minor - Inspections		292			OTH
Comp. Rate: \$10/hour FITCH ANDREW/Intern		1,035			OTH
Comp. Rate: \$10/hour FLOWERS NOAH/Minor - Inspections		1,176			GEN
Comp. Rate: \$10/hour GIDDY ZACHERY/Intern		160			FED
Comp. Rate: \$10/hour GLASS JALEN/Minor - Inspections		5,196			GEN FED OTH
Comp. Rate: \$10/hour GORE BILLY/Contract Worker		2,260			OTH
Comp. Rate: \$50/hour GRAY KAPULE/Intern	Y	46,500			GEN
Comp. Rate: \$10/hour HAYES GABRIEL/Minor - Inspections		1,266			GEN
Comp. Rate: \$10/hour HAYES JR TREVIS/Minor - Inspections		800			OTH
Comp. Rate: \$10/hour HAYES LEYSER/Contract Worker		720			OTH
Comp. Rate: \$45/hour HENRY JOHN/Contract Worker	Y	28,147			GEN
Comp. Rate: \$45/hour HOLLOWELL MORGAN/Intern	Y	18,119			GEN
Comp. Rate: \$10/hour HUSSAIN HAMZA/Legal Intern		1,416			GEN
Comp. Rate: \$12/hour JENKINS ANNA/Minor - Inspections		4,695			GEN
Comp. Rate: \$10/hour		758			OTH

FEES, PROFESSIONAL AND OTHER SERVICES

Attorney General (070-00)

Name of Agency					
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JENKINS JERI-LYN/Minor - Inspections <i>Comp. Rate: \$10/hour</i>		887			OTH
JONES VERONICA/Intern <i>Comp. Rate: \$10/hour</i>		3,720			GEN
KERSH KELLY/Contract Worker <i>Comp. Rate: \$30/hour</i>		61,035			GEN FED OTH
KLINGFUSS JEFFREY/Contract Worker <i>Comp. Rate: \$45/hour</i>	Y	37,695			GEN
LACOUR CHRISTALIN/Intern <i>Comp. Rate: \$10/hour</i>		1,818			GEN
LANFORD ELIZABETH/Intern <i>Comp. Rate: \$10/hour</i>		1,865			GEN
LANGLEY AUGUST/Intern <i>Comp. Rate: \$10/hour</i>		1,060			GEN
LEE MIA/Minor - Inspections <i>Comp. Rate: \$10/hour</i>		2,310			FED
LOWRY ETHAN/Minor - Inspections <i>Comp. Rate: \$10/hour</i>		2,505			FED
LOWRY NATALIE/Intern <i>Comp. Rate: \$10/hour</i>		1,152			GEN
LUCIUS ANNA/Minor - Inspections <i>Comp. Rate: \$10/hour</i>		337			OTH
LUSK SARAH/Contract Worker <i>Comp. Rate: \$38/hour</i>	Y	17,433			GEN
MANSOOR ANTHONY/Contract Worker <i>Comp. Rate: \$12/hour</i>	Y	696			GEN
MARDIS LOGAN/Contract Worker <i>Comp. Rate: \$15.01/hour</i>		12,143			FED OTH
MARSHALL PATRICIA/Contract Worker <i>Comp. Rate: \$50/hour</i>	Y	48,123			GEN
MATTHEWS BRYSON/Minor - Inspections <i>Comp. Rate: \$10/hour</i>		1,460			OTH
MEADOWS LELAND/Intern <i>Comp. Rate: \$10/hour</i>		1,520			GEN
MERIDETH PHILIP/Intern <i>Comp. Rate: \$10/hour</i>		2,100			GEN
MILES JUSTIN/Minor - Inspections <i>Comp. Rate: \$10/hour</i>		640			OTH
MITCHELL ELLIS/Contract Worker <i>Comp. Rate: \$50/hour</i>	Y	52,491			GEN
MORGAN EMILY/Intern <i>Comp. Rate: \$10/hour</i>		1,416			GEN
PAINTER IVY/Intern <i>Comp. Rate: \$10/hour</i>		1,416			GEN
PALOMO KARLEE/Intern					

FEES, PROFESSIONAL AND OTHER SERVICES

Attorney General (070-00)

Name of Agency					
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<i>Comp. Rate: \$10/hour</i> PARTRIDGE REESE/Contract Worker		1,134			GEN
<i>Comp. Rate: \$45/hour</i> PEPPER ELISABETH/Legal Intern	Y	20,745			GEN
<i>Comp. Rate: \$13.85/hour</i> PETTIT EMILY/Minor - Inspections		4,487			OTH
<i>Comp. Rate: \$10/hour</i> PRACHT CALEB/Intern		800			OTH
<i>Comp. Rate: \$10/hour</i> SANDERS ANIYA/Minor - Inspections		3,822			GEN OTH
<i>Comp. Rate: \$10/hour</i> SHELSON CARLISLE/Intern		1,925			OTH
<i>Comp. Rate: \$10/hour</i> SIMS TONNA/Minor - Inspections		2,112			GEN
<i>Comp. Rate: \$10/hour</i> SNYDER EDWIN/Contract Worker		170			OTH
<i>Comp. Rate: \$50/hour</i> SPILLERS KATIE/Intern	Y	10,350			GEN
<i>Comp. Rate: \$10/hour</i> SUMMER GEORGIA/Intern		1,440			GEN
<i>Comp. Rate: \$10/hour</i> TARLETON GRANT/Legal Intern		1,224			GEN
<i>Comp. Rate: \$12/hour</i> THOMAS DONNA/Contract Worker		396			GEN
<i>Comp. Rate: \$15.75/hour</i> THOMAS JEDARYUS/Minor - Inspections	Y	12,537			GEN
<i>Comp. Rate: \$10/hour</i> THOMAS MAKAYLA/Minor - Inspections		1,630			FED
<i>Comp. Rate: \$10/hour</i> THOMAS MALIYAH/Minor - Inspections		1,045			FED
<i>Comp. Rate: \$10/hour</i> THOMAS MAYKALA/Minor - Inspections		1,660			FED
<i>Comp. Rate: \$10/hour</i> THOMPSON DESTINEE/Minor - Inspections		670			FED
<i>Comp. Rate: \$10/hour</i> TIBERG AKIERA/Minor - Inspections		200			FED
<i>Comp. Rate: \$10/hour</i> TOWNSEND JAKAYLA/Minor - Inspections		1,877			OTH
<i>Comp. Rate: \$10/hour</i> TUCKER AUSTIN/Minor - Inspections		2,760			FED
<i>Comp. Rate: \$10/hour</i> TUCKER CHEYENNE/Minor - Inspections		1,060			OTH
<i>Comp. Rate: \$10/hour</i> TURNER CORDELIA/Contract Worker		365			OTH
<i>Comp. Rate: \$28/hour</i> TURNER JAMES/Minor - Inspections	Y	20,160			GEN

FEES, PROFESSIONAL AND OTHER SERVICES

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<i>Comp. Rate: \$10/hour</i>		520			FED
VEDANARAYANAN VIVEK/Legal Intern					
<i>Comp. Rate: \$10/hour</i>		2,208			GEN
WHITE MARVIN/Contract Worker					
<i>Comp. Rate: \$45/hour</i>	Y	24,300			GEN OTH
WIGGINS KRISTIAN/Intern					
<i>Comp. Rate: \$10/hour</i>		3,070			GEN
WIGGINS TYLER/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		1,856			OTH
WILLIAMS JACOB/Intern					
<i>Comp. Rate: \$10/hour</i>		2,868			GEN
WOMACK GABRIEL/Minor - Inspections					
<i>Comp. Rate: \$10/hour</i>		2,620	440,000	440,000	FED OTH
Total 61610000 CONTRACT WORKER PAYROLL		631,401	440,000	440,000	
 61625000 CONTRACT WORKER PAYROLL MATCHING					
CONTRACT WORKER PAYROLL MATCHING/FICA Match					
<i>Comp. Rate: 7.65%/FICA match</i>		114,981	56,500	56,500	GEN FED OTH
Total 61625000 CONTRACT WORKER PAYROLL MATCHING		114,981	56,500	56,500	
 61670000 LEGAL AND RELATED SERVICES					
ASPIRE REPORTING , LLC/Court Reporter					
<i>Comp. Rate: \$200/per appearance \$3.25/page</i>		356			GEN
BANCORPSOUTH SUBPOENAS-CDO LEGAL					
<i>Comp. Rate: \$20/hour research fee \$15/CD</i>		221			GEN FED OTH
BANKPLUS - RIDGELAND 400 CONCOURSE STE 200/Records					
<i>Comp. Rate: \$22/hour research fee</i>		648			GEN FED OTH
BECKER GALLAGHER LEGAL PUB INC 8790 GOVERNOR'S					
<i>Comp. Rate: \$3.20/page</i>		541			GEN
BROOKS COURT REPORTING INC/Court Reporter					
<i>Comp. Rate: \$200/per appearance \$3.25/page</i>		6,929			GEN
BROWN COURT REPORTING/Court Reporter					
<i>Comp. Rate: \$200/per appearance \$3.25/page</i>		457			GEN
C B & S BANK/Documents for Court					
<i>Comp. Rate: \$25.97/hour research fee \$2.97/page \$4.97/per</i>		116			GEN
CHERIE G BOND/Records for Court					
<i>Comp. Rate: \$4.25/page for original \$0.90/page additional copy</i>		193			GEN
CIOX HEALTH/Records for Court					
<i>Comp. Rate: \$14/hour \$.15/page</i>		136			GEN FED OTH
CITIZENS BANK/Records for Court					
<i>Comp. Rate: \$5.00/per stmt \$1.00/page</i>		698			GEN
CLAIMFOX INC./Documents for Court					
<i>Comp. Rate: \$15.00/hour research fee \$15.00/ceritification fee</i>		88			GEN

FEES, PROFESSIONAL AND OTHER SERVICES

Attorney General (070-00)

Name of Agency

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COPELAND COURT REPORTERS LLC/Court Reporter <i>Comp. Rate: \$200/per appearance \$3.25/page</i>		295			GEN
COPIAH BANK N.A./Documents for Court <i>Comp. Rate: \$0.25/page</i>		93			GEN
DAVIS TODD J DAVIS COURT REPORTING LLC/Court <i>Comp. Rate: \$3.25/page transcript fee</i>		4,051			GEN
DEBORAH H. NELSON COURT REPORTING/Court Reporter <i>Comp. Rate: \$3.25/page transcript fee</i>		323			GEN
DON BARRETT, PA BARRETT LAW GROUP, P.A./US Corps of <i>Comp. Rate: \$25000/contract rate</i>		25,000			OTH
EMM, INC. REPORTING/Court Reporter <i>Comp. Rate: \$3.25/page transcript fee</i>		1,425			GEN
EXACT COURT REPORTING & VIDEO, LLC/Court Reporter <i>Comp. Rate: \$.90/page</i>		1,000			GEN
FRED W. JESKE - US DISTRICT COURT/Court Reporter <i>Comp. Rate: \$3.65/page original \$0.90/page additional copy</i>		784			GEN
GORE KILPATRICK DAMBRINO PLLC/Legal Services <i>Comp. Rate: \$200.00/hour</i>		4,460			OTH
HANCOCK BANK - GULFPORT CORPORATE TRUST <i>Comp. Rate: \$22/hour research .25/page</i>		140			GEN FED OTH
HATTIESBURG CLINIC PA/Documents for Court <i>Comp. Rate: \$25.00/electronic media</i>		50			GEN
HINDS CTY CIRCUIT CLERK/Filing fee <i>Comp. Rate: \$88.00/filing fee</i>		88			GEN
KAREN S. HALL/Records for Court <i>Comp. Rate: \$93.50/transcript</i>		93			GEN
KATHRYN RODGERS/Expert Witness <i>Comp. Rate: \$200/hour \$400/day</i>		6,000			GEN
KEESLER FEDERAL CREDIT UNION/Documents for Court <i>Comp. Rate: \$60/hour research \$0.25/page</i>		142			GEN
LUMLEY THERESA/Records for Court <i>Comp. Rate: \$79/transcript</i>		79			GEN
MENDELSON DUNLEAVY PC/Patent Services <i>Comp. Rate: \$325.00/\$195.00/\$100.00/hour</i>		4,087			OTH
MESTER DEBRA M/Court Reporter <i>Comp. Rate: \$250.00/transcript</i>		250			GEN
NATIONWIDE LEGAL, LLC/Processing services <i>Comp. Rate: \$250.00/standard service of process \$138.74/out of</i>		625			GEN
OWEN MELANIE S/Court Reporter <i>Comp. Rate: \$688/transcript</i>		688			GEN
PHELPS DUNBAR LLP/Legal Services <i>Comp. Rate: \$250/hour blended rate for attorneys \$185/hour for</i>		96,092			GEN OTH
PIKE NATIONAL BANK/Documents for Court <i>Comp. Rate: \$25/hour research \$25.00/CD</i>		50			GEN
PRIORITYONE BANK/Documents for Court					

FEES, PROFESSIONAL AND OTHER SERVICES

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Comp. Rate: \$20.00/hour research \$10.00/CD PROVIDENCE COURT REPORTING, LLC/Court Reporter		120			GEN
Comp. Rate: \$200/per appearance \$3.25/page RAYBORN HARVEY J DBA RAYBORN COURT		1,304			GEN
Comp. Rate: \$200/per appearance \$3.25/page REGIONS BANK SUBPOENA GROUP-LEGAL		58			GEN
Comp. Rate: \$8.50/hour research ROSIE SANCHEZ/Court Reporter		21			GEN
Comp. Rate: \$112/transcript RUSSELL REGINA D DBA ADVANCED COURT		112			GEN
Comp. Rate: \$224/transcript SHARECARE HEALTH DATA SRVS LLC/Documents for Court		224			GEN
Comp. Rate: \$0.05/page SHARRON ALLEN & ASSOCS INC/Court Reporter		14			FED OTH
Comp. Rate: \$819/transcript SHERRI PENNY - US DISTRICT COURT/Court Reporter		819			GEN
Comp. Rate: \$3.65/page SHOTER WILLIAM BRENT SHORTER		309			GEN
Comp. Rate: \$20.00/audio cassette editing \$10.00/tape STEGALL EARL/STEGALL NOTARY/Notary Kit		70			GEN
Comp. Rate: \$112.00/per notary kit TERI NORTON - US DISTRICT COURT/Court Reporter		936			GEN
Comp. Rate: \$3.65/page THE ORTHOPAEDIC CLINIC OF MONROE, I N LA		336			GEN
Comp. Rate: \$200/per appearance \$3.25/page TRUDIE QUINN RAVEN COURT REPORTING/Court Reporter		2,500			GEN
Comp. Rate: \$75/transcript TRUSTMARK NATL BANK-JACKSON ATTN:LEGAL		75			GEN
Comp. Rate: \$50.00/CD \$0.25/page VOLKERT INC DEPT 2042/Expert Witness		367			GEN FED OTH
Comp. Rate: \$200.00/hour WASHINGTON CTY CIRCUIT CLERK/Filing fee		2,500			GEN
Comp. Rate: \$264.00/filing fee WOOTTON AMANDA/Court Reporter		264			GEN
Comp. Rate: \$300/transcript WREN ESTELLA/Court Reporter		300			GEN
Comp. Rate: \$3355/transcript ZELINKA CYNTHIA H/Court Reporter		3,355			GEN
Comp. Rate: \$36/transcript		36	125,000	125,000	GEN
Total 61670000 LEGAL AND RELATED SERVICES		169,918	125,000	125,000	

61680000 MEDICAL SERVICES

AMANDA GUGLIANO FORENSIC PSYCHOLOGICAL

Comp. Rate: \$250.00/hour 23,250 15,040 25,040 GEN

MISS BAPTIST MEDICAL CENTER INC/Wellness Program

FEES, PROFESSIONAL AND OTHER SERVICES

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<i>Comp. Rate: \$12,960/annual fee</i> STORER ROBERT M DBA PSYCHOLOGICAL		12,960	12,960	12,960	GEN
<i>Comp. Rate: \$200/hour</i> UNIVERSITY OF MISSISSIPPI MEDICAL C/Investigator		1,300	1,000	1,000	GEN
<i>Comp. Rate: \$190/per physical</i> WW INC WEIGHT WATCHERS/Wellness Program		1,330	1,000	1,000	GEN
<i>Comp. Rate: \$141/per participant (12 Week Series)</i>		3,084			GEN
Total 61680000 MEDICAL SERVICES		41,924	30,000	40,000	

61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED

BELL TOMIKA L/Choctaw Compliance Coordinator <i>Comp. Rate: \$1,250/month</i>		15,000			OTH
CAPITAL COPY & IMAGING INC REGIONS PLAZA/Printing <i>Comp. Rate: \$0.14/page</i>		1,102			GEN
CHARLES THOMAS RUBISOFF/Consulting Services - Opinions <i>Comp. Rate: \$50/hour</i>		3,425			GEN
COLDSPARK MEDIA, INC./Website Design <i>Comp. Rate: \$7000/contract rate</i>		7,000			OTH
DIRECTV INC/Satellite Services <i>Comp. Rate: \$80/month per subscriber</i>		1,983			GEN
FLAKE DOROTHY IRENE/Victim Comp Records Review <i>Comp. Rate: \$40/hour</i>		17,620			GEN
FUDGE INC DBA ASAP PRINTING & COPYING/Printing <i>Comp. Rate: \$20.00/bound report</i>		397			GEN
GIBBS TRAVIS PLLC/Consulting Services - Executive <i>Comp. Rate: \$200.00/hour</i>		14,803			OTH
GIL FORD PHOTOGRAPHY INC/Digital Portraits <i>Comp. Rate: \$111/sitting fee and digital image</i>		2,223			GEN
HORNE LLP DEPT #40263/Consulting Services <i>Comp. Rate: \$200.00/hour blended rate</i>		20,000			OTH
HR TANNER CONSULTING LLC/Consulting Services - <i>Comp. Rate: \$2511.00/presentation and expenses</i>		2,511			GEN
IRON MOUNTAIN INFORMATION MGMT/Shredding <i>Comp. Rate: \$15.00/bin</i>		847			GEN
J & J SPECIALTY ADVERTISING CO J L & JOAN W <i>Comp. Rate: \$30.00/38.00/95.00/each</i>		163			GEN OTH
JACKSON COMMUNICATIONS INC/Remove radio <i>Comp. Rate: \$90.00/removal</i>		90			GEN
MAGNOLIA DATA SOLUTIONS LLC/Hard Drive Shredding <i>Comp. Rate: \$4.50/hard drive</i>		1,741			GEN
MS PRISON INDUSTRIES CORP/Printing AGO Envelopes and <i>Comp. Rate: .0558/per envelope</i>		7,694			GEN FED OTH
OZBORN COMMUNICATIONS LLC/Install new light controller <i>Comp. Rate: \$100.00/each</i>		300			FED OTH

FEES, PROFESSIONAL AND OTHER SERVICES

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POSTAGE SAVERS INC/Postage service <i>Comp. Rate: \$0.49/per item mailed</i>		1,112			GEN
QUALITY PRINTING INC DBA MAHAFFEYS' QUALITY <i>Comp. Rate: \$22,275/quoted rate</i>		22,275			FED
SHRED-IT/Consumer Shredding Program <i>Comp. Rate: \$1,000/per day event</i>		3,840			OTH
SPENCER FRANK/Consulting Service - Opinions <i>Comp. Rate: \$40/hour</i>		1,960			GEN
TEMPSTAFF INC/Temporary Staffing <i>Comp. Rate: \$17.55 - \$22.68/hour</i>		55,414			GEN
THE PROPSEER GROUP LLC/Website Design <i>Comp. Rate: \$11000.00/contract rate</i>		11,000			GEN
THE SOUTHERN CONNECTION POLICE SUPP/Labor mounting <i>Comp. Rate: \$95.00/hour</i>		1,805			GEN
WALLEY DONNA NELSON/Victim Comp Records Review <i>Comp. Rate: \$35/hour</i>		7,621			GEN
WILSON-EPS PRINTING CO., INC./Processing and delivery briefs <i>Comp. Rate: \$57.00/brief</i>		3,000	110,000	130,000	GEN
Total 61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED		204,926	110,000	130,000	

61696000 FEES AND SERVICES - EXPENSE
REIMBURSEMENTS NO 1099

ADAMS BART M./Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>	182			GEN
ADDISON JULIE HOWELL/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>	264			GEN
ALEXANDER EARNESTINE/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>	345			GEN
ALLEN ASHLEY RIDDLE/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>	275			GEN
ANGELA ROBERSON/Witness Travel <i>Comp. Rate: State Travel Rate</i>	234			FED OTH
BAKER IAN L/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>	225			GEN
BERRY RYAN M/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>	412			GEN
BLALOCK CANDACE COOPER/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>	233			GEN
BLALOCK MARY L./Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>	706			GEN
BOWEN JONAS WESLEY/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>	259			GEN
BRAMLETT JOHN K JR/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>	634			GEN
BRINKLEY LAUREL/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>	255			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
BROWN CHARLES BRUCE/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		246			GEN
BROWN MICHAEL ERIC/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		248			GEN
BROWN STEPHANIE A/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		426			GEN
BUCKLEY BRYAN P./Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		457			GEN
BUCKLEY WILLIAM B/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		114			GEN
BURCH JAMES ELLIOT/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		226			GEN
CALLAWAY BRYAN H/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		286			GEN
CASTLE PAMELA L./Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		104			GEN
CHAWLA AND CHAWLA INC. HAMPTON INN/Witness Travel					
<i>Comp. Rate: State Travel Rate</i>		520			FED OTH
CLIFFORD CARROL L IV/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		564			GEN
COHEN AMY/JDAI Travel					
<i>Comp. Rate: State Travel Rate</i>		179			OTH
COLENBERG IKEECIA/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		454			GEN
COLLINS GUYTON J/JDAI Travel					
<i>Comp. Rate: State Travel Rate</i>		842			OTH
CONNIE TUTOR/Witness Travel					
<i>Comp. Rate: State Travel Rate</i>		64			FED OTH
COOPER TONY R/ICAC Affiliate Travel					
<i>Comp. Rate: State Travel Rate</i>		543			FED
CRANFORD COREY C/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		214			GEN
CRAWFORD DAVID S./Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		392			GEN
CUNNINGHAM HAZEL/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		302			GEN
CUSICK DEREK/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		458			GEN
DALLAS CHILDRENS ADVOCACY CTR/ICAC Affiliate Travel					
<i>Comp. Rate: State Travel Rate</i>		530			FED
DANIEL DAVID C/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		424			GEN
DANNY WELCH/Witness Travel					
<i>Comp. Rate: State Travel Rate</i>		209			FED OTH
DECKER JULIANNE F/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		349			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
DONALDSON JOHN I/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		505			GEN
DYKES MICHAEL G/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		474			GEN
EASTERLING MICHELLE D/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		101			GEN
ELLERBY NESHONDRIA/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		301			GEN
EMERSON ADAM B./Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		459			GEN
EVANS CHRISTOPHER/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		366			GEN
FERRINGTON PAMELA A/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		351			GEN
FORD JAMES O/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		368			GEN
FRASER RAYMOND/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		637			GEN
FRYE M AUSTIN/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		504			GEN
GARDNER SHEENA/JDAI Travel <i>Comp. Rate: State Travel Rate</i>		140			OTH
GAULT PAUL C/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		270			GEN
GAYTEN CHANDRA CALHOUN/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		433			GEN
GORDON MARVELL M/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		133			GEN
GRAVES CHARLES B. JR./Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		428			GEN
GUTHRIE JAMES K/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		375			GEN
HAHN LAWRENCE E/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		350			GEN
HARRIS ASHLEY N/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		289			GEN
HARVEY CONSTANCE S/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		266			GEN
HAWKINS ERIC/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		245			GEN
HAYES ROBERT E JR/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		409			GEN
HEATHER FUNK/Witness Travel <i>Comp. Rate: State Travel Rate</i>		39			FED OTH
HENNIS CHRISTOPHER D/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		284			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
HERZOG JOHN L JR/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		1,542			GEN
HODGES TAMETRICE E/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		256			GEN
HOLCOMB CHRISTINA/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		231			GEN
HOLLINS ANDREKIA/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		258			GEN
HOWARD LEE J/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		319			GEN
HUNTER LORA E/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		274			GEN
HUTCHINS REBECCA/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		152			GEN
HUTTO BRAD M/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		80			GEN
IP CASINO RESORT & SPA ACCOUNTS RECEIVABLE/Felony <i>Comp. Rate: \$94.55/night</i>		3,033			GEN
JACKSON SHEILA/JDAI Travel <i>Comp. Rate: State Travel Rate</i>		144			OTH
JAMES E. POTTER/Witness Travel <i>Comp. Rate: State Travel Rate</i>		453			FED OTH
JONES LINDSAY KLIMER/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		253			GEN
JONES SARA E/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		281			GEN
JONES TIMOTHY O./Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		299			GEN
JOSEF JASON M/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		380			GEN
JUBERA STEVEN PATRICK/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		663			GEN
KEELER BRIANA/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		313			GEN
KETURAH MAURICE/Witness Travel <i>Comp. Rate: State Travel Rate</i>		113			GEN
KILGORE STEVEN S/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		417			GEN
KING EDWARD TENANT LLC HILTON GARDEN INN- <i>Comp. Rate: State Travel Rate</i>		289			GEN
KINGS YEMI L/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		353			GEN
KOON LISA ANN/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		214			GEN
LANE JAMES L. JR./Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		144			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
LANGFORD BRANDON/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		405			GEN
LEMON MARY JANE/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		250			GEN
LEWIS CAROLYN/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		222			GEN
LINZEY DAVID F/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		323			GEN
LOCKE BRENDA C./JDAI Travel <i>Comp. Rate: State Travel Rate</i>		206			OTH
LUCAS ASHLEE BROWMAN/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		86			GEN
MACK GRETA DENISE/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		358			GEN
MALETTE WILLIAM M/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		397			GEN
MALONE AKILLIE/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		370			GEN
MALTA FRANK G/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		361			GEN
MANGUS TONYA LYNN/ICAC Affiliate Travel <i>Comp. Rate: State Travel Rate</i>		472			FED
MATTHEWS III THOMAS M/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		408			GEN
MAYES JOEY W/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		721			GEN
MCALPIN CHRISTOPHER TODD/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		809			GEN
MCCLURE STREET LODGING, LLC. HOLIDAY INN EXPRESS <i>Comp. Rate: State Travel Rate</i>		94			FED OTH
MCCOU KAYLON ALEXANDER/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		962			GEN
MCILVAIN JOSEPH CLARENCE JR./Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		340			GEN
MGM RESORTS INTERNATIONAL/Youth Court Conference <i>Comp. Rate: \$68.00/night</i>		3,196			GEN
MIX RONALD/JDAI Travel <i>Comp. Rate: State Travel Rate</i>		313			OTH
MOHON REX E/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		268			GEN
MONTGOMERY CHADWICK D./Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		351			GEN
MOORE AMERY EWING/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		380			GEN
MOORE BETH MCFADYEN/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		476			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
MOULDS KATIE N/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		688			GEN
MUELLER THAD J/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		396			GEN
MUMFORD GERALD A./Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		336			GEN
MYERS DAVID FRANK/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		381			GEN
NATL DISTRICT ATTORNEYS ASSOC/Prosecutor Training <i>Comp. Rate: State Travel Rate</i>		500			GEN
NEILSON PHILIP/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		419			GEN
NELSON DWAYNE M/JDAI Travel <i>Comp. Rate: State Travel Rate</i>		65			OTH
NEWMAN KATHRYN/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		328			GEN
NOWLAN JENNIFER/JDAI Travel <i>Comp. Rate: State Travel Rate</i>		153			OTH
NULL KEVIN/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		221			GEN
PATTEN MICHAEL E/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		400			GEN
PEOPLES JAMIE NICOLE/JDAI Travel <i>Comp. Rate: State Travel Rate</i>		430			OTH
PERKINS TAKIYAH H./Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		732			GEN
PERRY SUE M/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		367			GEN
PHILLIPS KATRINA/JDAI Travel <i>Comp. Rate: State Travel Rate</i>		196			OTH
PHILLIPS NICHOLAS B./Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		517			GEN
PORTER NEBRA E/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		292			GEN
RE CYNTHIA A/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		272			GEN
READY JOHN DAMOND/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		803			GEN
REED LANE B/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		748			GEN
ROCHELLE DANNY R/JDAI Travel <i>Comp. Rate: State Travel Rate</i>		28			OTH
ROSELYN POWELL/Witness Travel <i>Comp. Rate: State Travel Rate</i>		341			FED OTH
ROSS FRITZIE/Prosecutor Training Travel <i>Comp. Rate: State Travel Rate</i>		376			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
ROSS HENRY/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		551			GEN
ROTEN KIMBER/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		455			GEN
ROUNDTREE JESSICA/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		574			GEN
RUSSELL AARON JR./Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		446			GEN
SCOTT LEARY/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		438			GEN
SEALE WILLIAM B/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		455			GEN
SHERMAN JAMES N JR/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		385			GEN
SHERMAN JOHN M/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		314			GEN
SHORTER DANIELLA MARIE/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		426			GEN
SHULER THOMAS S/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		409			GEN
SMITH HEIDLE C/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		488			GEN
SMITH J DOUGLAS/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		302			GEN
SMITH RICHARD E JR/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		510			GEN
SMITH RICHARD/JDAI Travel					
<i>Comp. Rate: State Travel Rate</i>		193			OTH
SOUTHERLAND BRANAN P/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		364			GEN
STOCKTON KENNETH/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		435			GEN
STOUGH DAWN L/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		435			GEN
SULLIVAN MATTHEW G/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		488			GEN
TAYLOR BRIAN/ICAC Affiliate Travel					
<i>Comp. Rate: State Travel Rate</i>		894			FED
THOMAS AELICIA/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		536			GEN
TRUSTMARK PARK HOTEL LLC DBA HOLIDAY INN					
<i>Comp. Rate: State Travel Rate</i>		396			GEN
TUBBY SHANNA/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		287			GEN
UMB BANK NA CARD SERVICES/JDAI Travel					
<i>Comp. Rate: State Travel Rate</i>		3,420			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
UMB BANK NA CARD SERVICES/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		1,788			GEN
UMB BANK NA CARD SERVICES/Witness Travel					
<i>Comp. Rate: State Travel Rate</i>		3,851			GEN
UNDERWOOD VALERI/JDAI Travel					
<i>Comp. Rate: State Travel Rate</i>		190			OTH
UPSHAW HENRY/JDAI Travel					
<i>Comp. Rate: State Travel Rate</i>		511			OTH
USELTON DUSTIN/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		468			GEN
USRY STEVEN DARRYLL/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		301			GEN
WADE LAWRENCE D/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		210			GEN
WALKER LIEM A/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		767			GEN
WARREN GLENNARD M II/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		734			GEN
WASHINGTON SHAUNTE/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		281			GEN
WATSON GERALD/JDAI Travel					
<i>Comp. Rate: State Travel Rate</i>		208			OTH
WEATHERLY SCOTT/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		908			GEN
WEDDLE JOHN D/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		2,570			GEN
WEISSINGER CHARLES JR/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		516			GEN
WHITE WENDY WILSON/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		335			GEN
WILKINS SAMUEL LEE/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		288			GEN
WILLIAMS ROSHARWIN L/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		409			GEN
WILLIAMSON MARY KATHRYN/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		712			GEN
WINSTEAD SANDRA/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		167			GEN
WISE JOSHUA S/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		962			GEN
WISE REAGAN D/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		907			GEN
WOOD STEPHANIE BRELAND/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		460			GEN
ZINN WALTER HOWARD JR/Prosecutor Training Travel					
<i>Comp. Rate: State Travel Rate</i>		756	138,000	187,000	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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Total 61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099		82,620	138,000	187,000	
GRAND TOTAL		1,307,565	959,500	1,038,500	

VEHICLE PURCHASE DETAILS

Attorney General (070-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2022 Req. Cost
Passenger Vehicles					
63300000 CAPITAL OUTLAY - VEHICLES					
2022	DODGE CHARGER	MCDANIEL	UNDERCOVER INVESTIGATIONS	Replacement	25,000
2022	FORD EXPLORER	ALLEN	UNDERCOVER INVESTIGATIONS	Replacement	35,000
TOTAL					60,000
TOTAL VEHICLE REQUEST					60,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2020**

Attorney General (070-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022
P	MIDSIZE SEDAN	2013	CHEVROLET IMPALA	HORNER	UNDERCOVER INVESTIGATIONS	CLASSIFIED	146,735	20,962	Y	
P	MIDSIZE SEDAN	2013	CHEVROLET IMPALA	PENSON	UNDERCOVER INVESTIGATIONS	CLASSIFIED	149,263	21,323	Y	
P	MIDSIZE SEDAN	2013	DODGE CHARGER	ALLEN	UNDERCOVER INVESTIGATIONS	CLASSIFIED	140,783	20,112		Y
P	MIDSIZE SEDAN	2013	DODGE CHARGER	WHITE	UNDERCOVER INVESTIGATIONS	CLASSIFIED	164,332	23,476	Y	
P	MIDSIZE SEDAN	2013	DODGE CHARGER	CASE	UNDERCOVER INVESTIGATIONS	CLASSIFIED	161,514	23,073	Y	
P	TRUCK	2013	FORD F150	LUCKEY	UNDERCOVER INVESTIGATIONS	CLASSIFIED	152,534	21,791		
P	SUV	2014	FORD EXPLORER	PID	UNDERCOVER INVESTIGATIONS	CLASSIFIED	140,006	23,334		
P	SUV	2014	CHEVROLET TAHOE	BOLDIG	UNDERCOVER INVESTIGATIONS	CLASSIFIED	128,719	21,453		
P	TRUCK	2014	DODGE RAM	AUCTION/SURPLUS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	138,417	23,070		
P	MIDSIZE SEDAN	2014	DODGE CHARGER	PID	UNDERCOVER INVESTIGATIONS	CLASSIFIED	125,022	20,837		
P	MIDSIZE SEDAN	2014	DODGE CHARGER	BENTON	UNDERCOVER INVESTIGATIONS	CLASSIFIED	128,714	21,452		
P	MIDSIZE SEDAN	2014	DODGE CHARGER	GRADY	UNDERCOVER INVESTIGATIONS	CLASSIFIED	104,381	17,397		
P	MIDSIZE SEDAN	2014	DODGE CHARGER	MATHIS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	142,982	23,830		
P	MIDSIZE SEDAN	2014	CHEVROLET IMPALA	CARWILLE	UNDERCOVER INVESTIGATIONS	CLASSIFIED	112,398	18,733		
P	SUV	2014	CHEVROLET TAHOE	MUNDAY	UNDERCOVER INVESTIGATIONS	CLASSIFIED	75,225	12,538		
P	TRUCK	2014	FORD F150	WADE	UNDERCOVER INVESTIGATIONS	CLASSIFIED	94,912	15,819		
P	SUV	2014	FORD EXPLORER	DOMINO	UNDERCOVER INVESTIGATIONS	CLASSIFIED	124,274	20,712		
P	MIDSIZE SEDAN	2014	CHEVROLET IMPALA	MCDANIEL	UNDERCOVER INVESTIGATIONS	CLASSIFIED	156,832	26,139		Y
P	MIDSIZE SEDAN	2014	CHEVROLET IMPALA	STATHAM	UNDERCOVER INVESTIGATIONS	CLASSIFIED	107,254	17,876		
P	TRUCK	2014	DODGE RAM	MILSAP	UNDERCOVER INVESTIGATIONS	CLASSIFIED	123,230	20,538		
P	TRUCK	2014	DODGE RAM	MCDIVITT	UNDERCOVER INVESTIGATIONS	CLASSIFIED	143,390	23,898		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2020**

Attorney General (070-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022
P	TRUCK	2014	DODGE RAM	BEAVER	UNDERCOVER INVESTIGATIONS	CLASSIFIED	104,465	17,411		
P	MIDSIZE SEDAN	2015	DODGE CHARGER	HARRIS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	97,759	19,552		
P	MIDSIZE SEDAN	2015	FORD SEDAN	DRAKE	UNDERCOVER INVESTIGATIONS	CLASSIFIED	96,261	19,252		
P	MIDSIZE SEDAN	2015	FORD SEDAN	WATKINS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	79,739	15,948		
P	MIDSIZE SEDAN	2015	FORD SEDAN	WRIGHT	UNDERCOVER INVESTIGATIONS	CLASSIFIED	90,180	18,036		
P	MIDSIZE SEDAN	2015	FORD SEDAN	WATSON	UNDERCOVER INVESTIGATIONS	CLASSIFIED	70,049	14,010		
P	MIDSIZE SEDAN	2015	FORD SEDAN	FERGUSON	UNDERCOVER INVESTIGATIONS	CLASSIFIED	118,762	23,752		
P	SUV	2015	FORD EXPLORER	YOUNG	UNDERCOVER INVESTIGATIONS	CLASSIFIED	133,041	26,608		
P	SUV	2015	FORD EXPLORER	RUBISOFF	UNDERCOVER INVESTIGATIONS	CLASSIFIED	70,960	14,192		
P	MIDSIZE SEDAN	2015	DODGE CHARGER	HATCH	UNDERCOVER INVESTIGATIONS	CLASSIFIED	111,046	22,209		
P	TRUCK	2016	DODGE RAM	PID	UNDERCOVER INVESTIGATIONS	CLASSIFIED	79,163	19,791		
P	MIDSIZE SEDAN	2015	DODGE CHARGER	FAULK	UNDERCOVER INVESTIGATIONS	CLASSIFIED	55,375	11,075		
P	MIDSIZE SEDAN	2015	DODGE CHARGER	SPROWLES	UNDERCOVER INVESTIGATIONS	CLASSIFIED	121,740	24,348		
P	MIDSIZE SEDAN	2016	DODGE CHARGER	TILLMAN	UNDERCOVER INVESTIGATIONS	CLASSIFIED	53,531	13,383		
P	MIDSIZE SEDAN	2016	DODGE CHARGER	MANGUS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	52,829	13,207		
P	MIDSIZE SEDAN	2016	DODGE CHARGER	WARD	UNDERCOVER INVESTIGATIONS	CLASSIFIED	83,291	20,823		
P	MIDSIZE SEDAN	2016	CHEVROLET IMPALA	SPRADLING	UNDERCOVER INVESTIGATIONS	CLASSIFIED	87,292	21,823		
P	MIDSIZE SEDAN	2016	CHEVROLET IMPALA	GARRETT	UNDERCOVER INVESTIGATIONS	CLASSIFIED	68,468	17,117		
P	SUV	2016	CHEVROLET TAHOE	HOUSTON	UNDERCOVER INVESTIGATIONS	CLASSIFIED	80,314	20,079		
P	TRUCK	2017	FORD F150	BURLISON	UNDERCOVER INVESTIGATIONS	CLASSIFIED	75,508	25,169		
P	TRUCK	2017	FORD F150	MARDIS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	81,563	27,188		
P	TRUCK	2017	FORD F150	WIGINTON	UNDERCOVER INVESTIGATIONS	CLASSIFIED	58,183	19,394		
P	SUV	2017	DODGE DURANGO	RICE	UNDERCOVER INVESTIGATIONS	CLASSIFIED	96,641	32,214		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2020**

Attorney General (070-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022
P	SUV	2017	CHEVROLET TRAVERSE	BROWN	UNDERCOVER INVESTIGATIONS	CLASSIFIED	56,828	18,943		
P	MIDSIZE SEDAN	2017	CHEVROLET IMPALA	ROGERS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	89,728	29,909		
P	SUV	2017	FORD EXPLORER	FLOWERS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	86,331	28,777		
P	MIDSIZE SEDAN	2018	FORD TAURUS	NEWMAN	UNDERCOVER INVESTIGATIONS	CLASSIFIED	46,092	23,046		
P	MIDSIZE SEDAN	2018	FORD TAURUS	CARR	UNDERCOVER INVESTIGATIONS	CLASSIFIED	35,659	17,830		
P	MIDSIZE SEDAN	2019	DODGE CHARGER	BELL	UNDERCOVER INVESTIGATIONS	CLASSIFIED	23,850	23,850		
P	MIDSIZE SEDAN	2019	DODGE CHARGER	RAY	UNDERCOVER INVESTIGATIONS	CLASSIFIED	34,311	34,311		
P	MIDSIZE SEDAN	2019	DODGE CHARGER	SIMS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	38,180	38,180		
P	MIDSIZE SEDAN	2018	FORD TAURUS	WARE	UNDERCOVER INVESTIGATIONS	CLASSIFIED	52,863	26,432		
P	TRUCK	2019	FORD F150	LYNCH	UNDERCOVER INVESTIGATIONS	CLASSIFIED	18,861	18,861		
P	SUV	2019	FORD EXPLORER	WILLIAMS	UNDERCOVER INVESTIGATIONS	CLASSIFIED	6,837	6,837		

**VEHICLE POOL MEMBER LIST
2022 BUDGET REQUEST**

Attorney General (070-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

Attorney General (070-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Supportive Services			
Cost Continuation			
		Salaries	(15,000)
		Totals	(15,000)
		General Funds	1,536,413
		Other Special Funds	(1,551,413)
Eliminate salary level cap of employees below Attorney General			
		Salaries	100,000
		Totals	100,000
		General Funds	100,000
Resuming fully agency operations after COVID-19 pandemic			
		Travel	3,415
		Contractual	12,000
		Totals	15,415
		General Funds	15,415
Program # 2: Training			
Decrease for implementation of Case Management System in FY2021			
		Contractual	(547,000)
		Totals	(547,000)
		General Funds	(242,000)
		Other Special Funds	(305,000)
Establish new paralegal series			
		Salaries	26,500
		Totals	26,500
		General Funds	26,500
Resuming full agency operations after COVID-19 pandemic			
		Travel	4,873
		Totals	4,873
		General Funds	4,873
Program # 3: Litigation			
Cost Continuation			
		General Funds	430,046
		Other Special Funds	(430,046)
Creating of Paralegal Series			
		Salaries	212,000
		Totals	212,000
		General Funds	212,000
Increase Salary Cap of certain key employees			
		Salaries	155,000
		Totals	155,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

Attorney General (070-00)

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	155,000
	Resuming agency full operations after COVID-19 pandemic	Travel	3,471
		Contractual	15,000
		Totals	18,471
		General Funds	18,471
Program # 4: Opinions	Paralegal series	Salaries	26,500
		Totals	26,500
		General Funds	26,500
Program # 5: State Agency Contracts	Additional Attorney Funding	Salaries	500,000
		Totals	500,000
		General Funds	500,000
	Paralegal series	Salaries	349,498
		Totals	349,498
		General Funds	349,498
	Reorganization of State Agency Contracts division	Contractual	91,200
		Commodities	32,000
		Equipment	68,800
		Totals	192,000
		General Funds	192,000
	Resuming full agency operations after COVID-19 pandemic	Travel	696
		Totals	696
		General Funds	696
Program # 6: Insurance Integrity Enforcement	Realign or Create new Investigator Series	Salaries	20,000
		Totals	20,000
		General Funds	20,000
Program # 7: Other Mandated Programs	Additional Attorney Funding	Salaries	400,000
		Totals	400,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

Attorney General (070-00)

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	400,000
	Cost Continuation	General Funds	2,793,265
		Federal Funds	(39,000)
		Other Special Funds	(2,754,265)
	Create new Paralegal Series	Salaries	238,500
		Totals	238,500
		General Funds	238,500
	Decrease in Special Funds due to implementation of Domestic Violence/Protective Order System in FY2021	Contractual	(1,200,000)
		Totals	(1,200,000)
		Other Special Funds	(1,200,000)
	Realign or Create new Investigator Series	Salaries	770,000
		Totals	770,000
		General Funds	770,000
	Replacement Vehicles	Vehicles	(60,000)
		Totals	(60,000)
		General Funds	(35,000)
		Federal Funds	(18,750)
		Other Special Funds	(6,250)
	Resume full agency operations after COVID-19 pandemic	Travel	56,389
		Contractual	39,500
		Totals	95,889
		General Funds	23,889
		Federal Funds	57,500
		Other Special Funds	14,500
Program # 8: Crime Victims Compensation	Paralegal series	Salaries	26,500
		Totals	26,500
		General Funds	26,500
	Resume full agency operations after COVID-19 pandemic	Travel	1,656
		Totals	1,656
		General Funds	1,656

CAPITAL LEASES

Attorney General (070-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-20	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2020			Estimated FY 2021			Requested FY 2022										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								

Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object

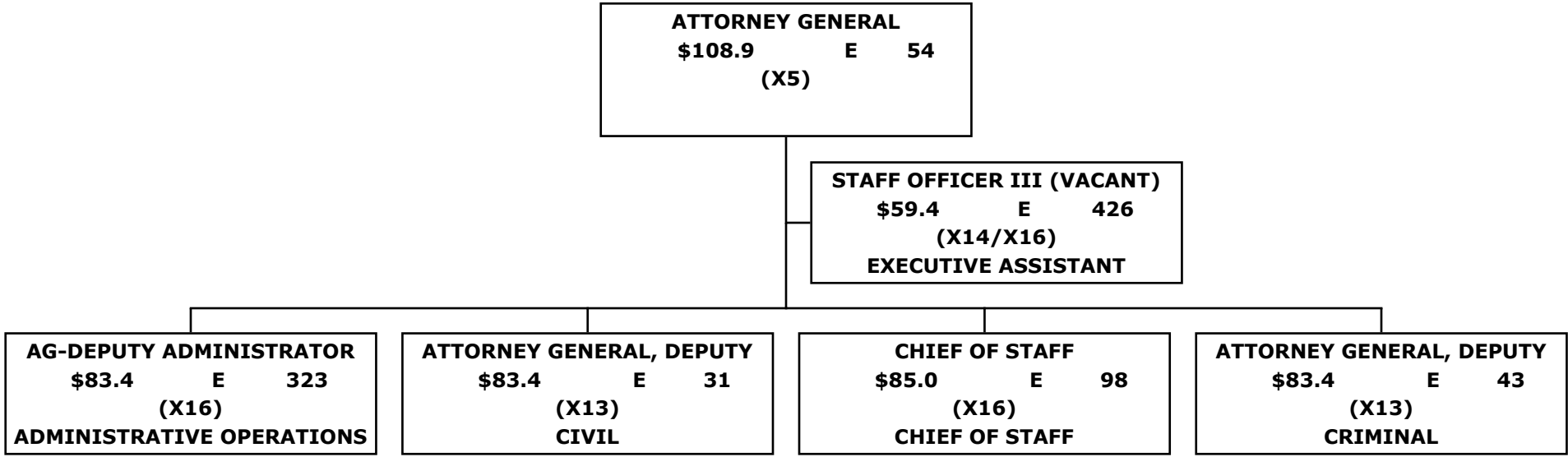
Attorney General (070-00)

Name of Agency

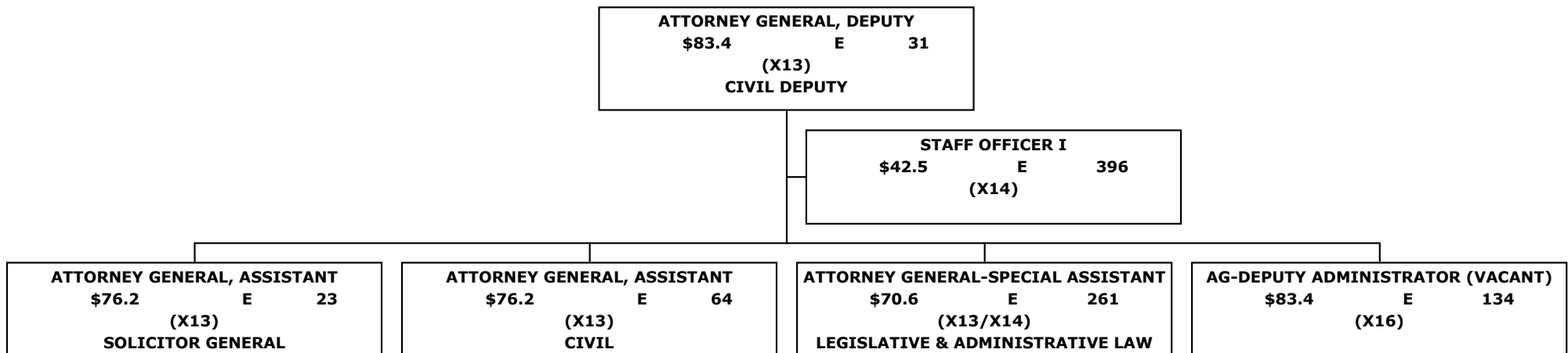
Major Object	FY2021 General Fund Reduction	EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2021 FEDERAL FUNDS	EFFECT ON FY2021 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(532,276)				(532,276)
TRAVEL	(7,290)				(7,290)
CONTRACTUAL	(61,261)				(61,261)
COMMODITIES	(10,491)				(10,491)
OTHER THAN EQUIPMENT					
EQUIPMENT	(3,330)				(3,330)
VEHICLES	(2,100)				(2,100)
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(48,585)				(48,585)
TOTALS	(665,333)				(665,333)



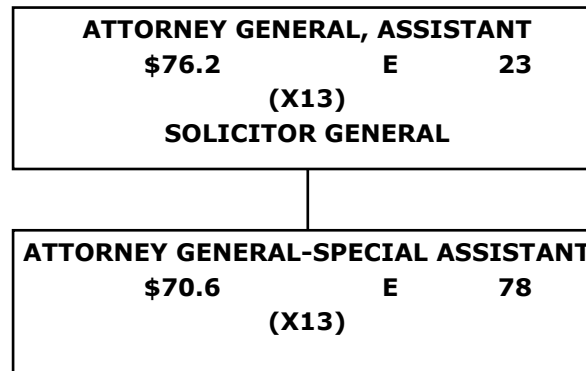
ATTORNEY GENERAL



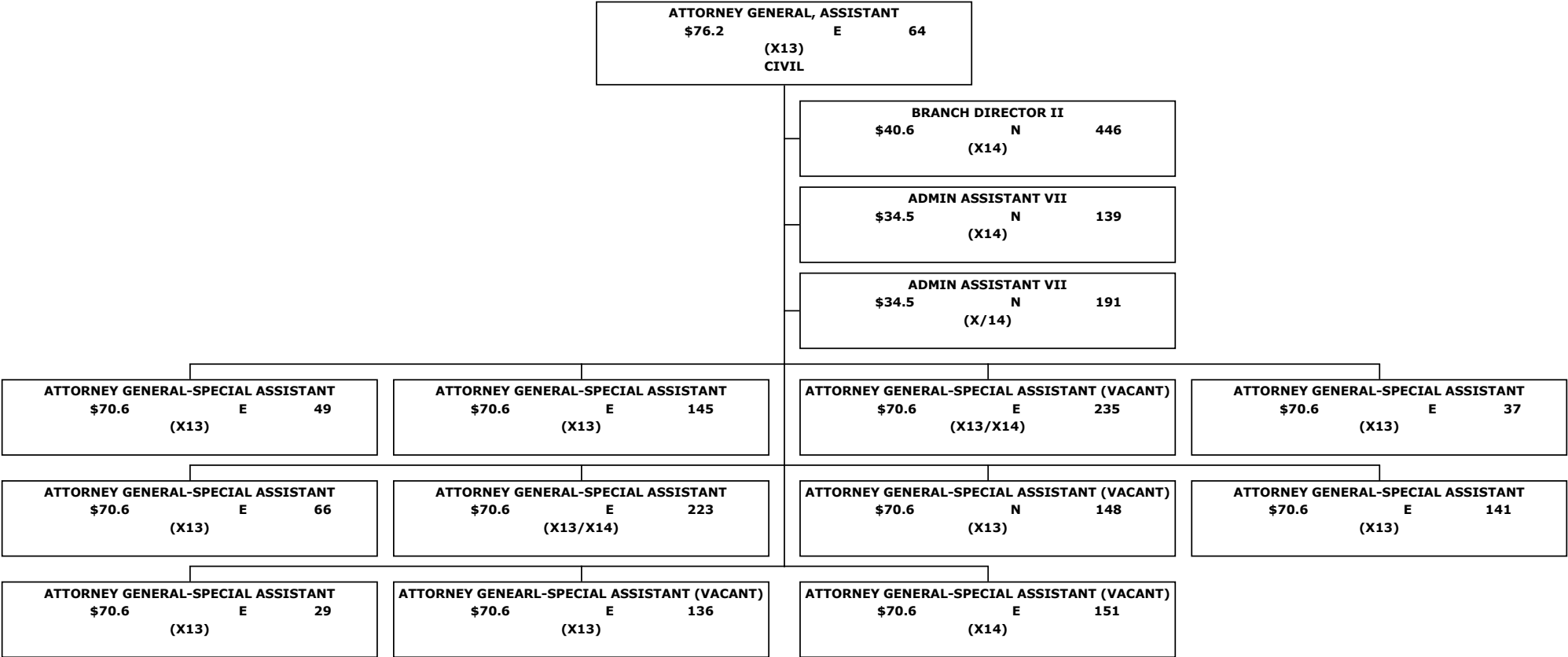
CIVIL DEPUTY



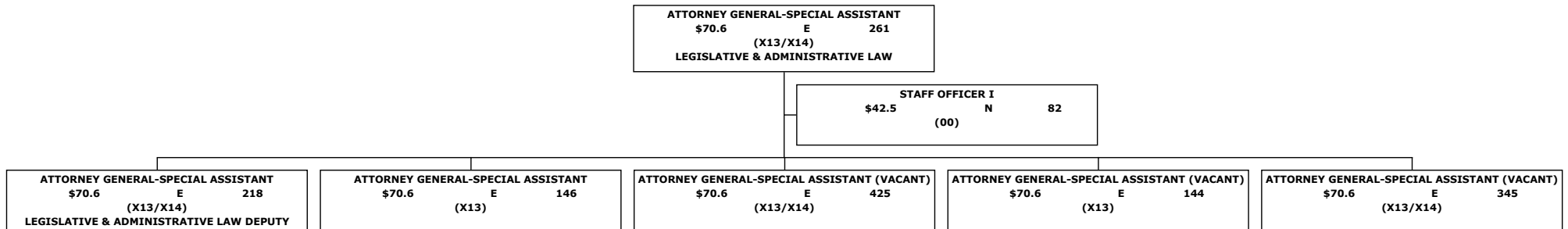
SOLICITOR GENERAL



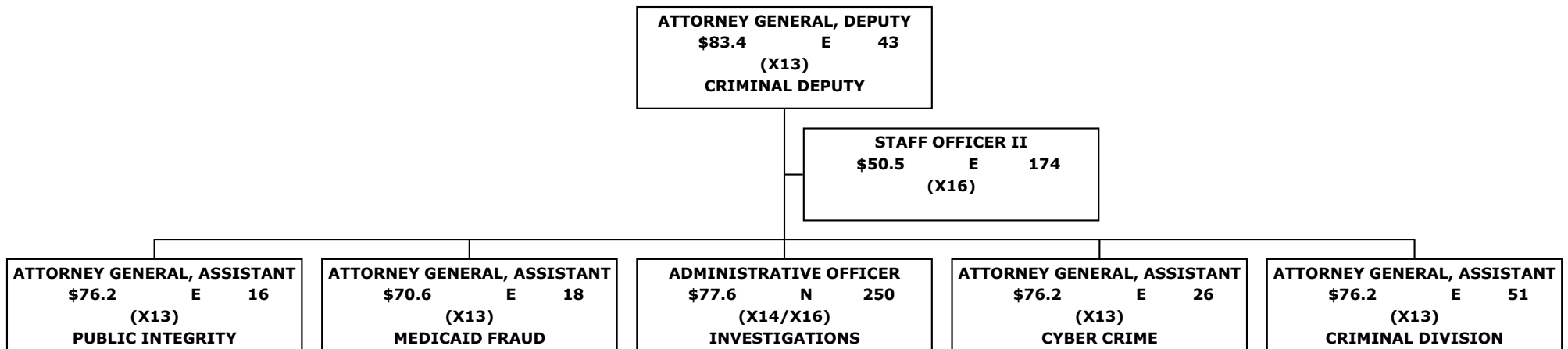
CIVIL



LEGISLATIVE & ADMINISTRATIVE LAW

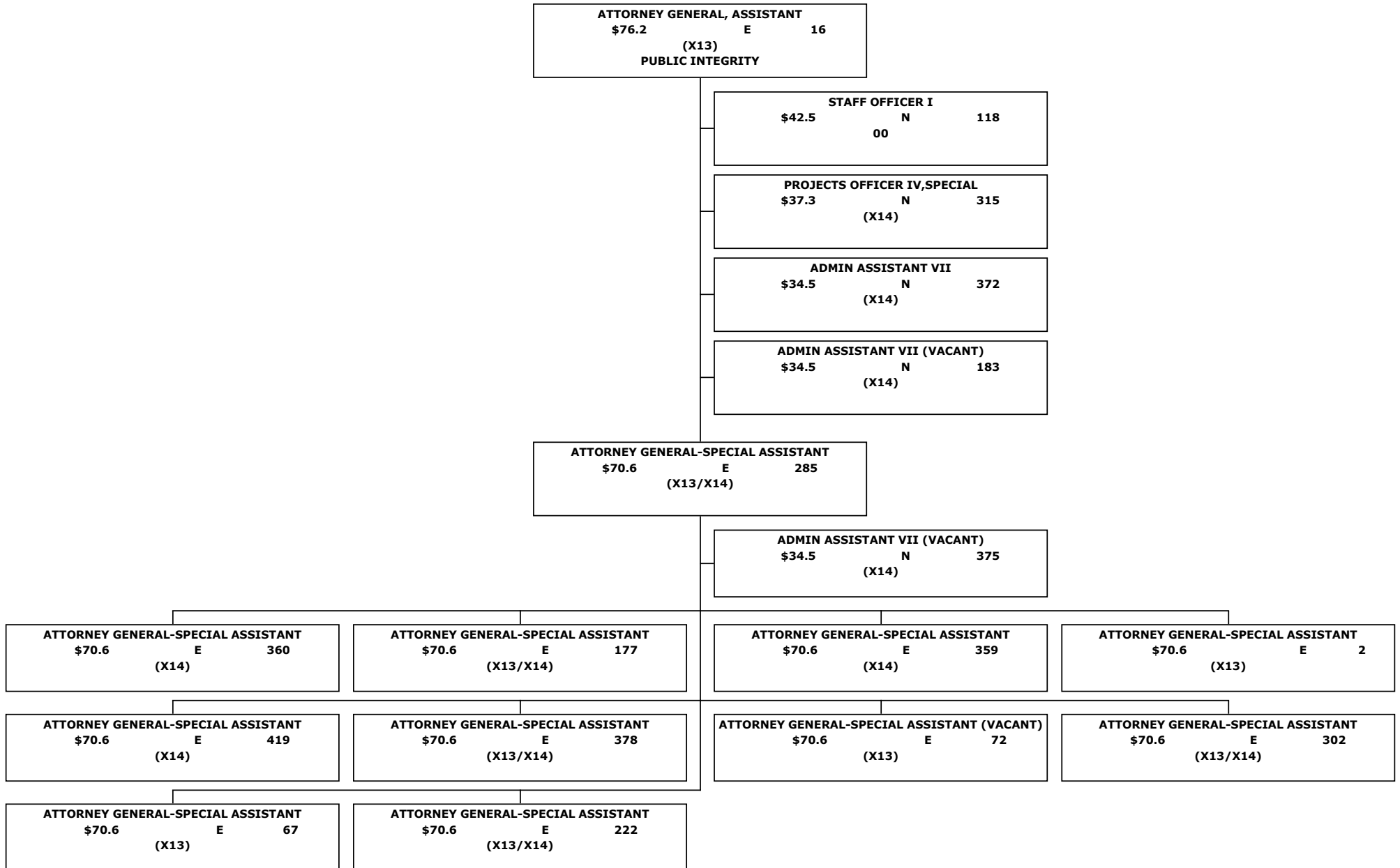


CRIMINAL DEPUTY

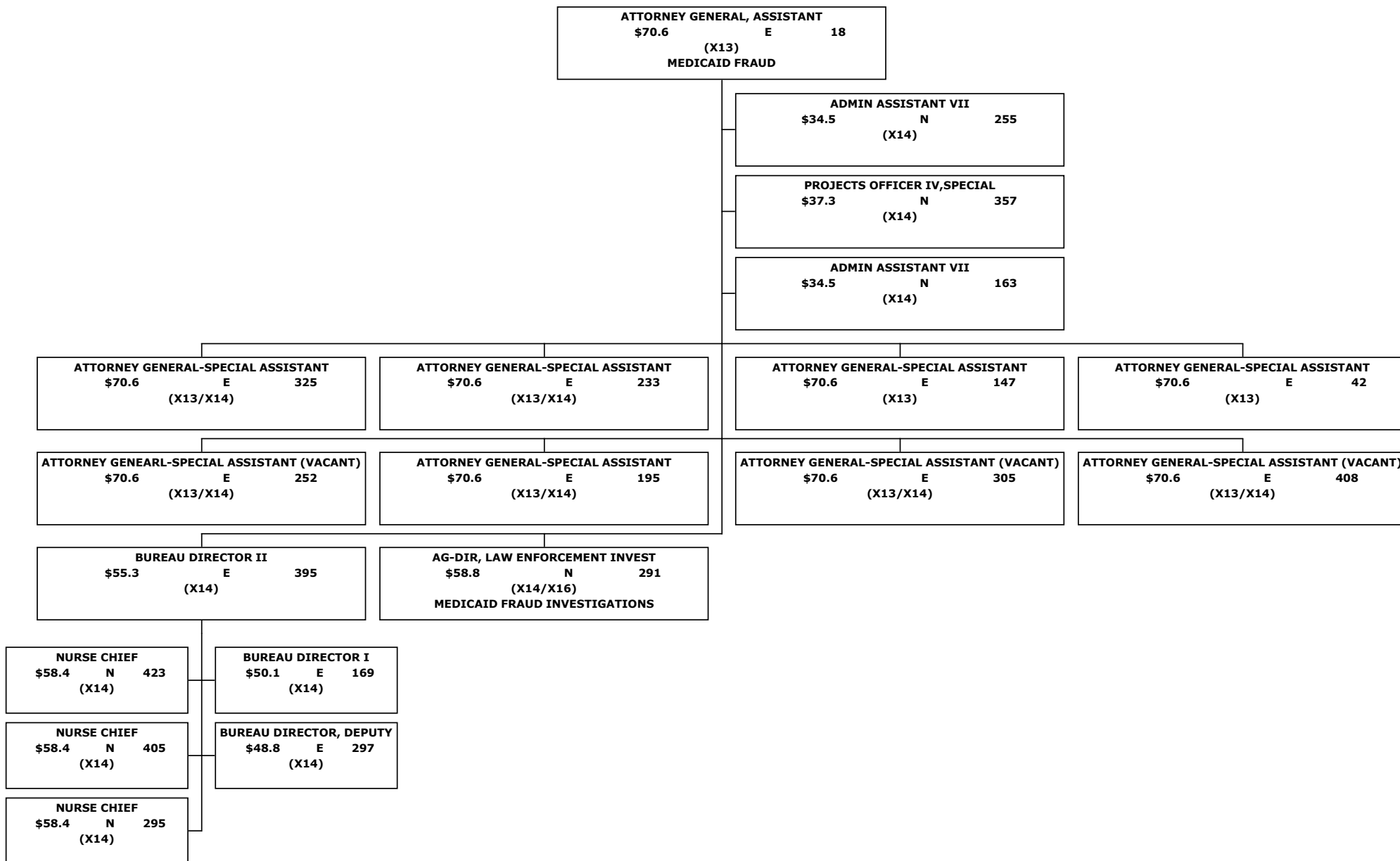


PUBLIC INTEGRITY

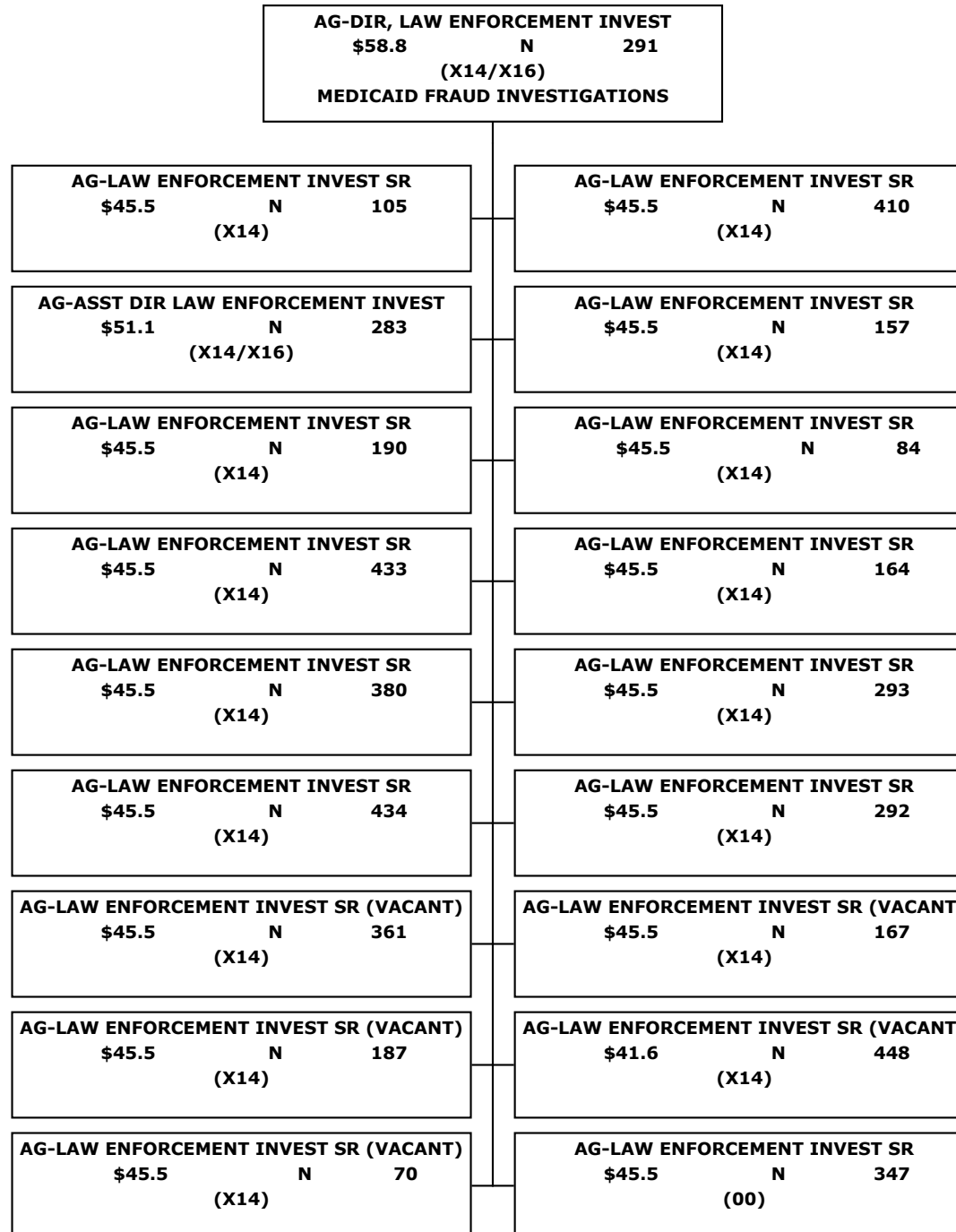
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 Agency 90071
 Fiscal Year 2021
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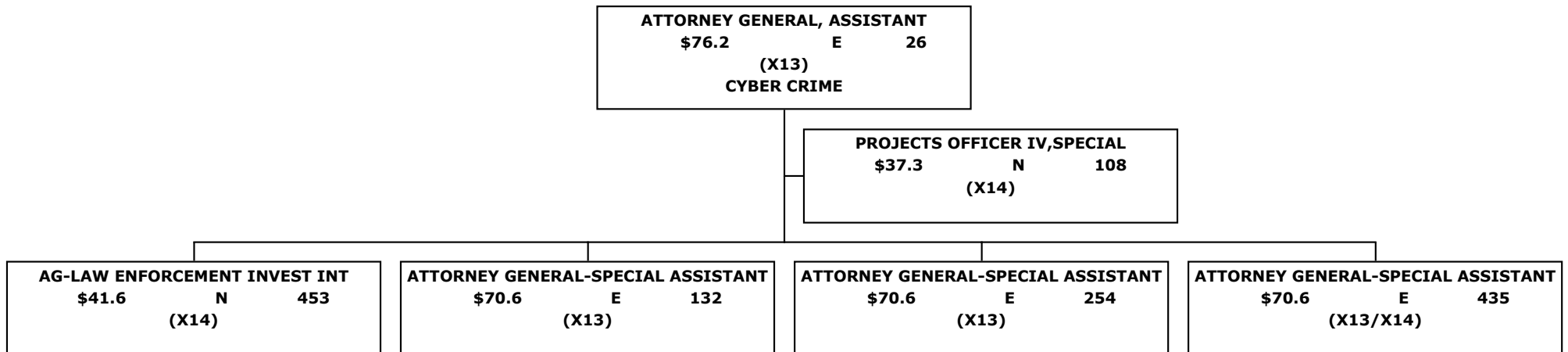
MEDICAID FRAUD



MEDICAID FRAUD INVESTIGATIONS

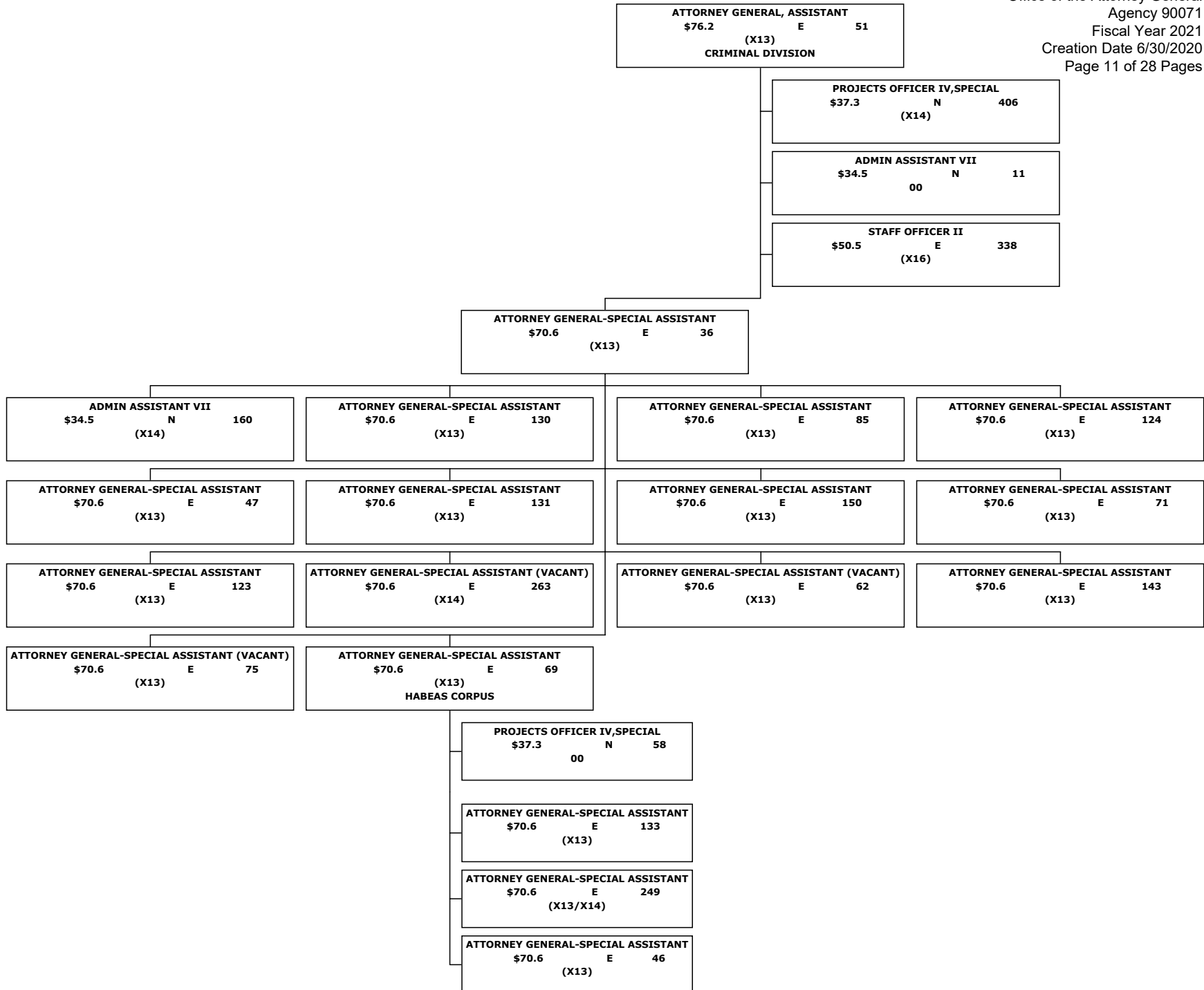


CYBER CRIME



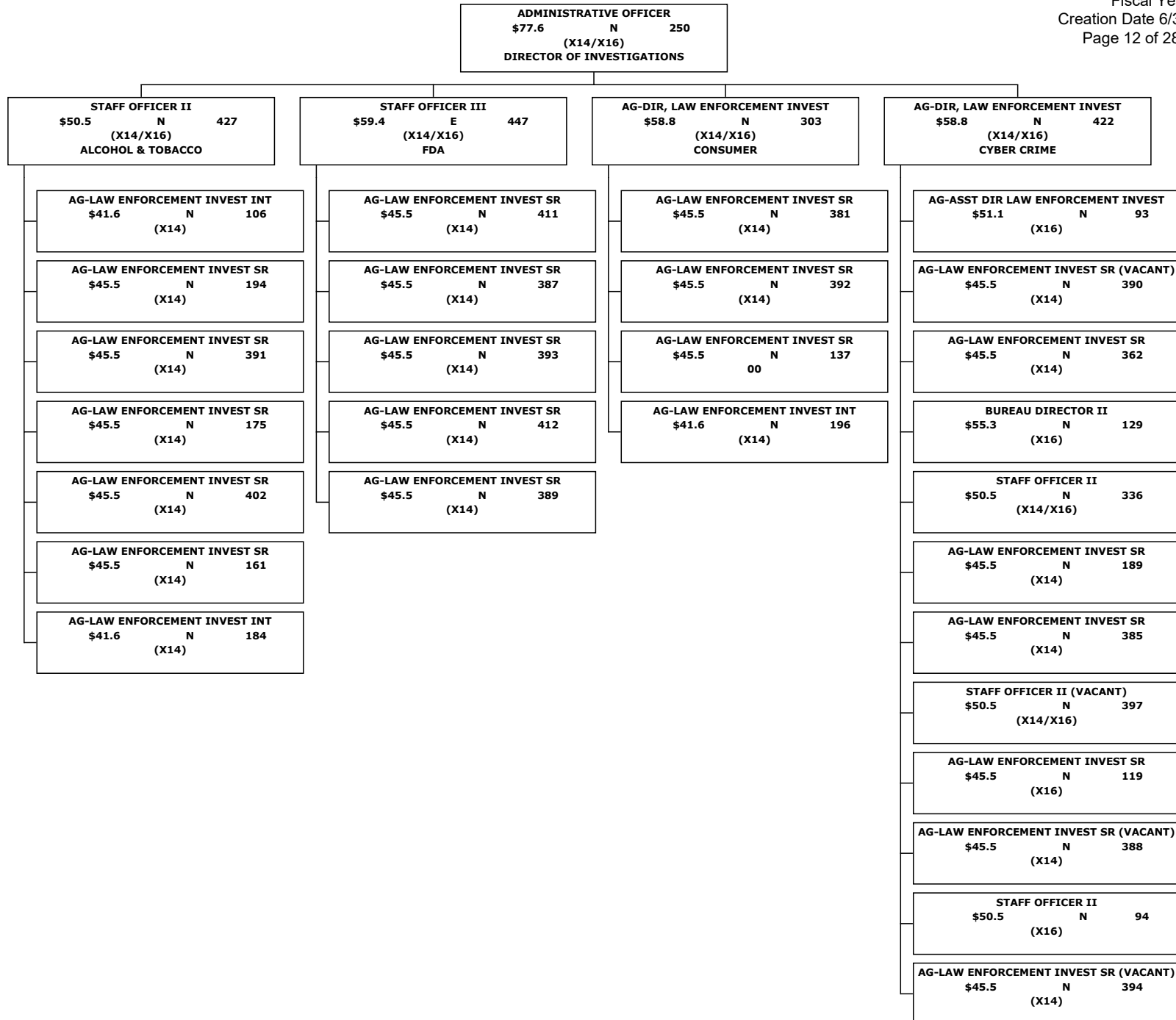
CRIMINAL APPEALS DIVISION

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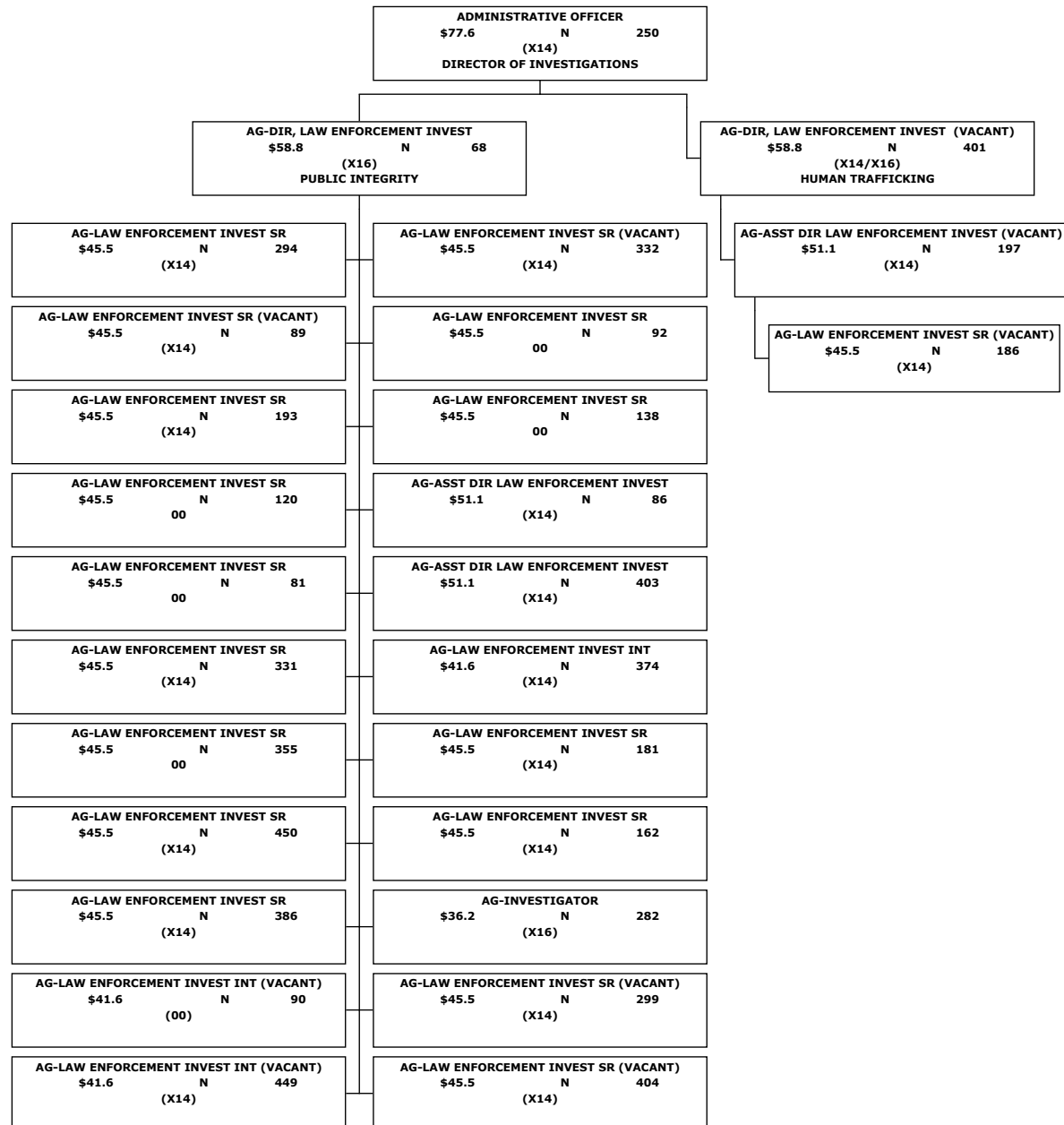


DIRECTOR OF INVESTIGATIONS

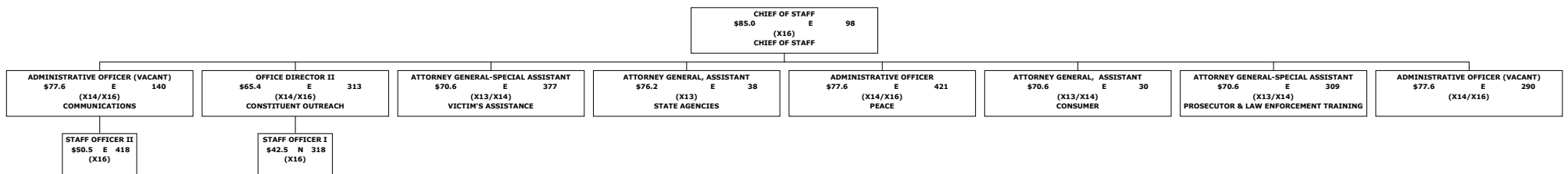
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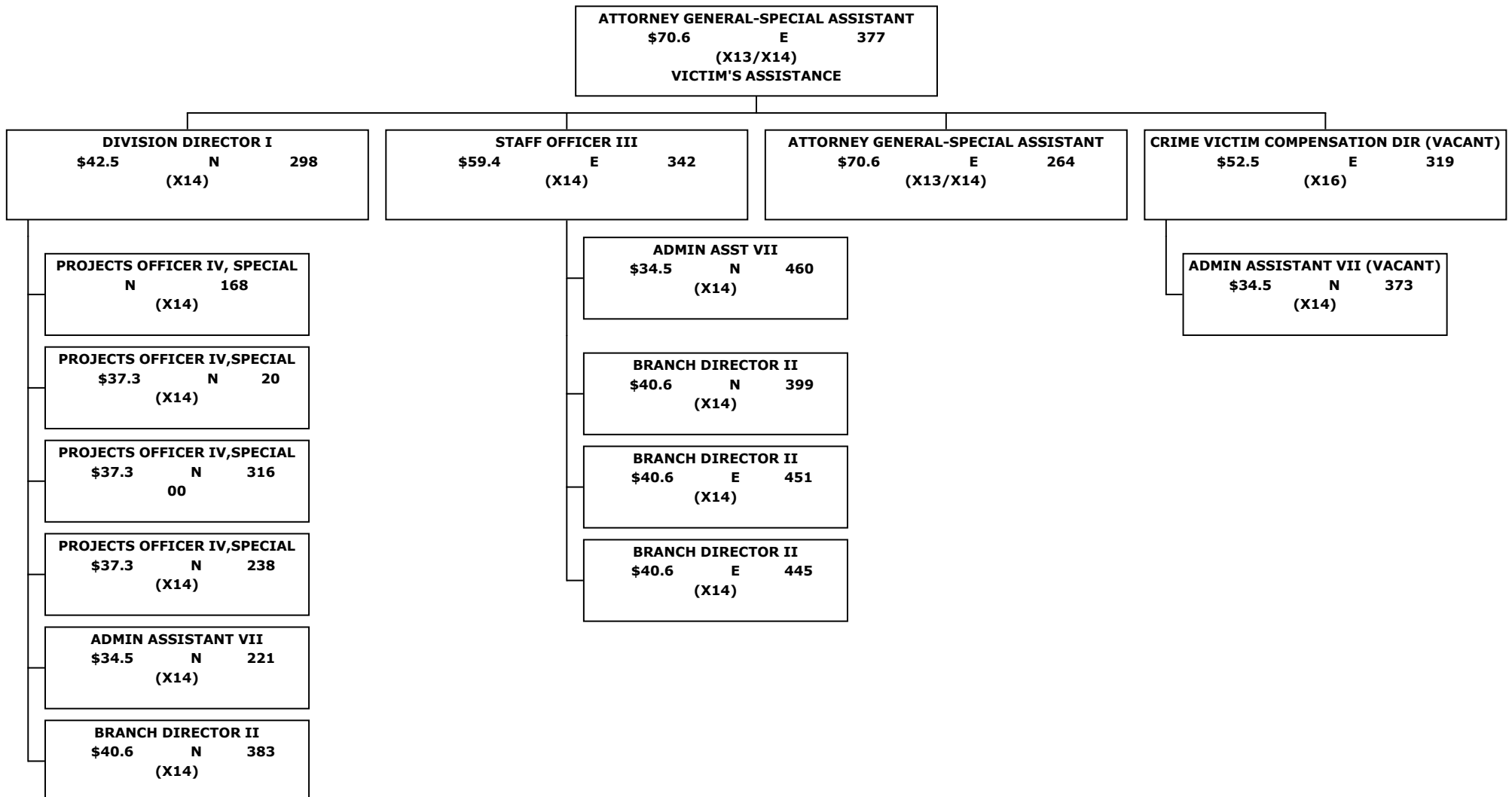
DIRECTOR OF INVESTIGATIONS



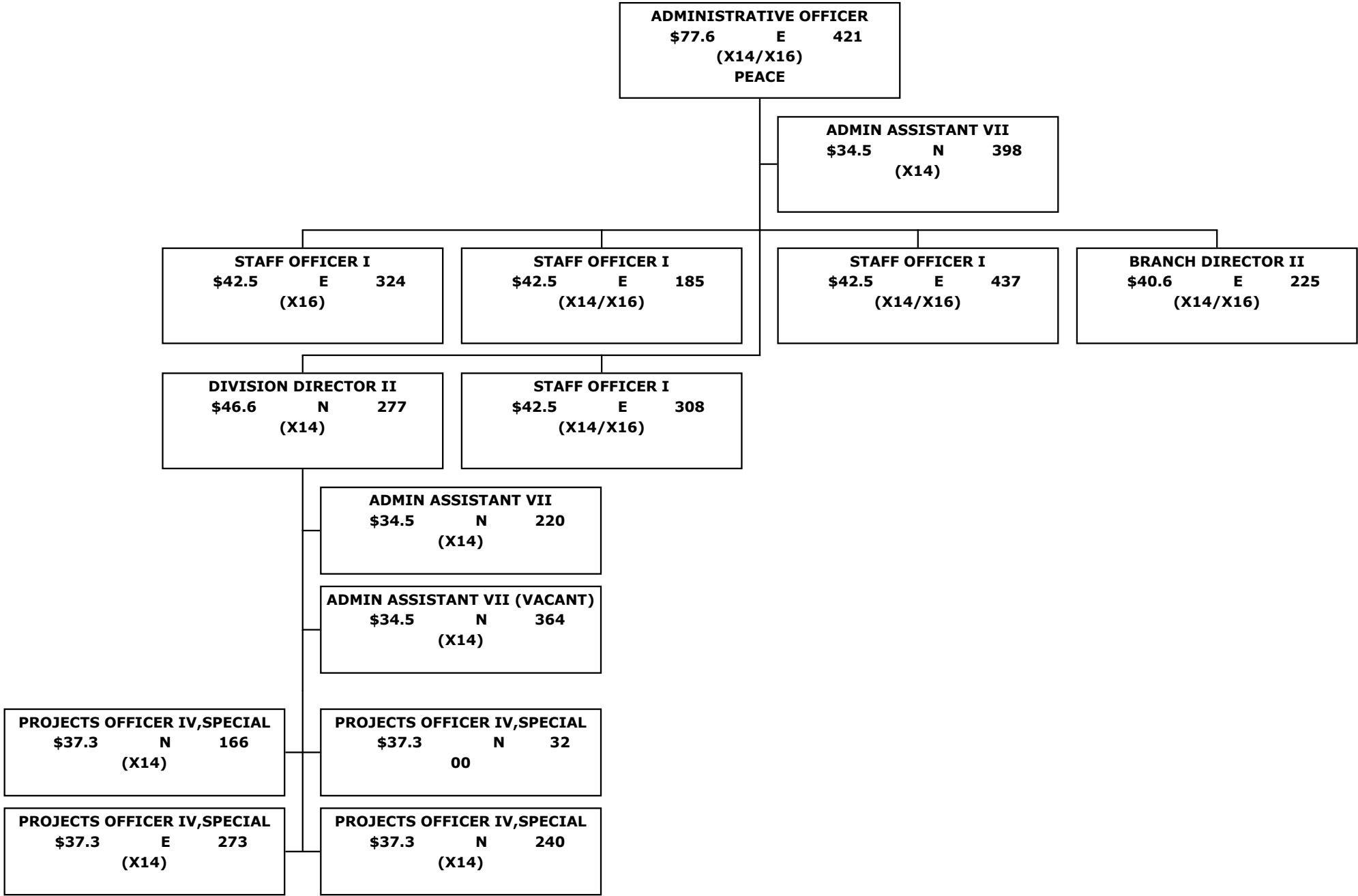
CHIEF OF STAFF



VICTIM'S ASSISTANCE



PEACE



ADMINISTRATIVE OFFICER
 \$77.6 E 421
 (X14/X16)
 PEACE

ADMIN ASSISTANT VII
 \$34.5 N 398
 (X14)

STAFF OFFICER I
 \$42.5 E 324
 (X16)

STAFF OFFICER I
 \$42.5 E 185
 (X14/X16)

STAFF OFFICER I
 \$42.5 E 437
 (X14/X16)

BRANCH DIRECTOR II
 \$40.6 E 225
 (X14/X16)

DIVISION DIRECTOR II
 \$46.6 N 277
 (X14)

STAFF OFFICER I
 \$42.5 E 308
 (X14/X16)

ADMIN ASSISTANT VII
 \$34.5 N 220
 (X14)

ADMIN ASSISTANT VII (VACANT)
 \$34.5 N 364
 (X14)

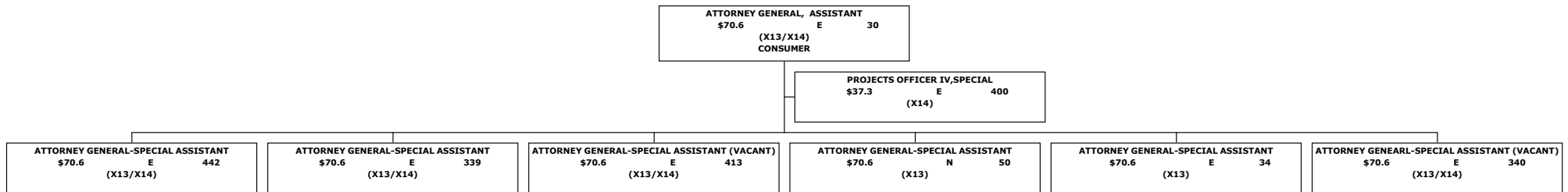
PROJECTS OFFICER IV,SPECIAL
 \$37.3 N 166
 (X14)

PROJECTS OFFICER IV,SPECIAL
 \$37.3 N 32
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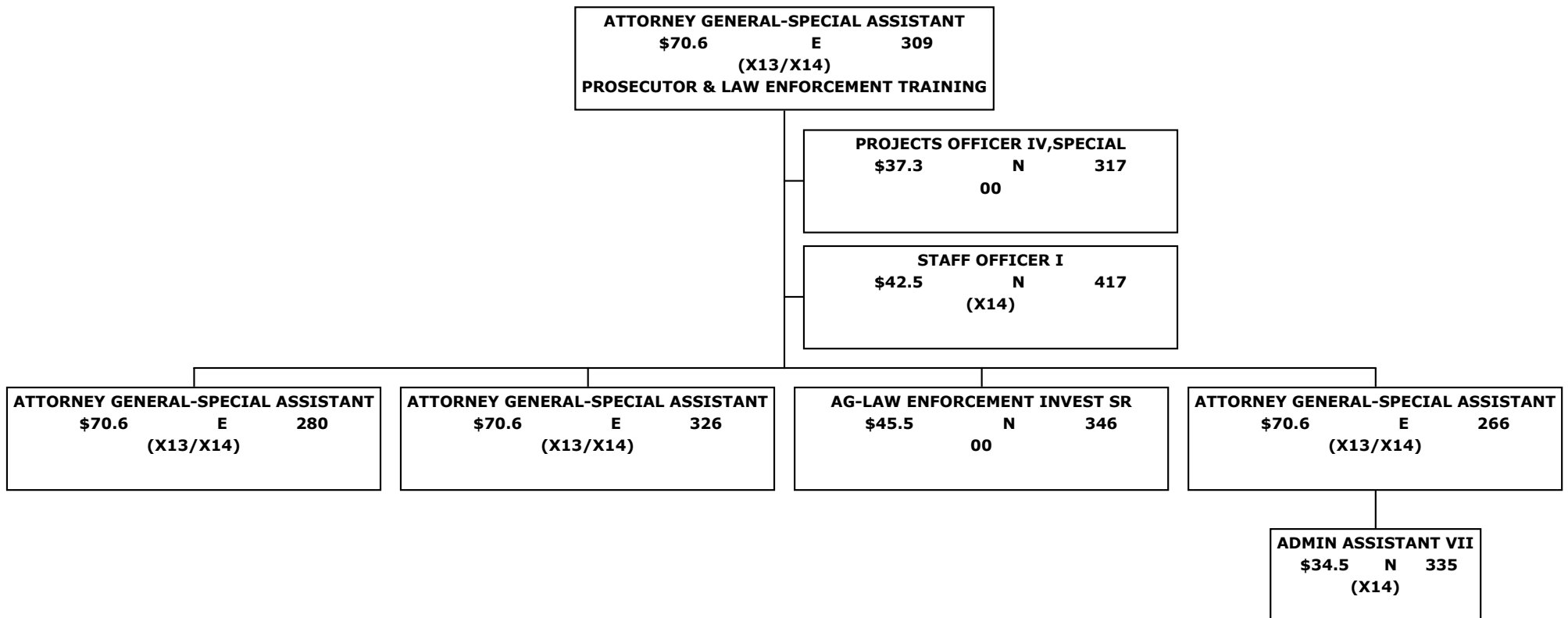
PROJECTS OFFICER IV,SPECIAL
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 (X14)

PROJECTS OFFICER IV,SPECIAL
 \$37.3 N 240
 (X14)

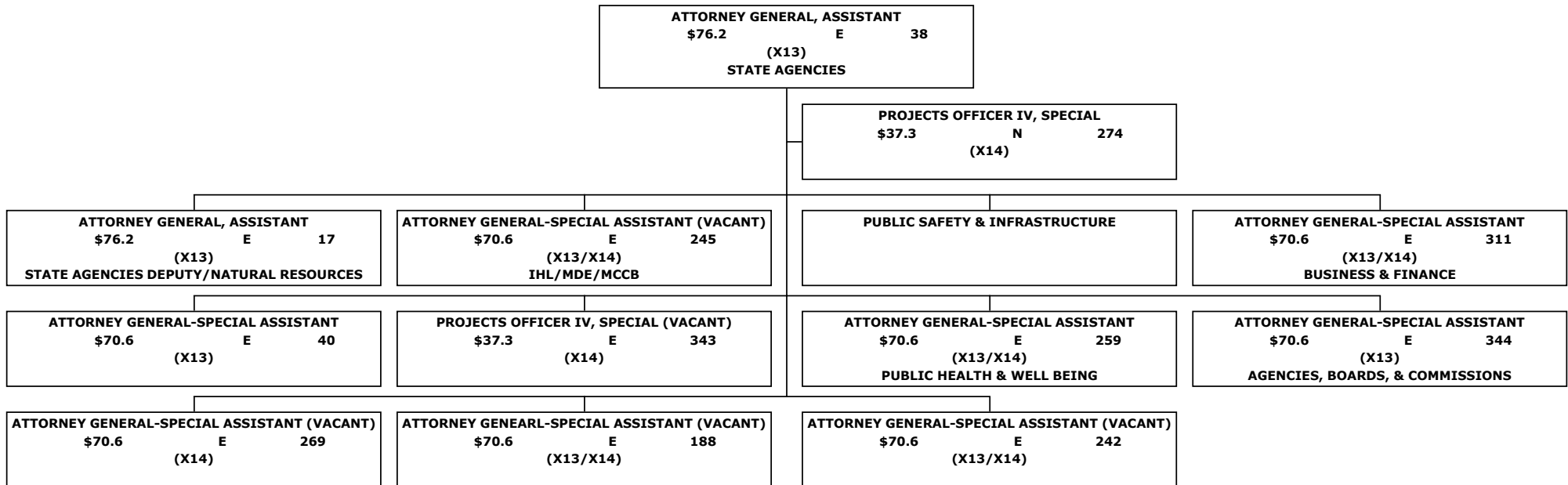
CONSUMER PROTECTION & CASE MANAGEMENT



PROSECUTOR & LAW ENFORCEMENT TRAINING

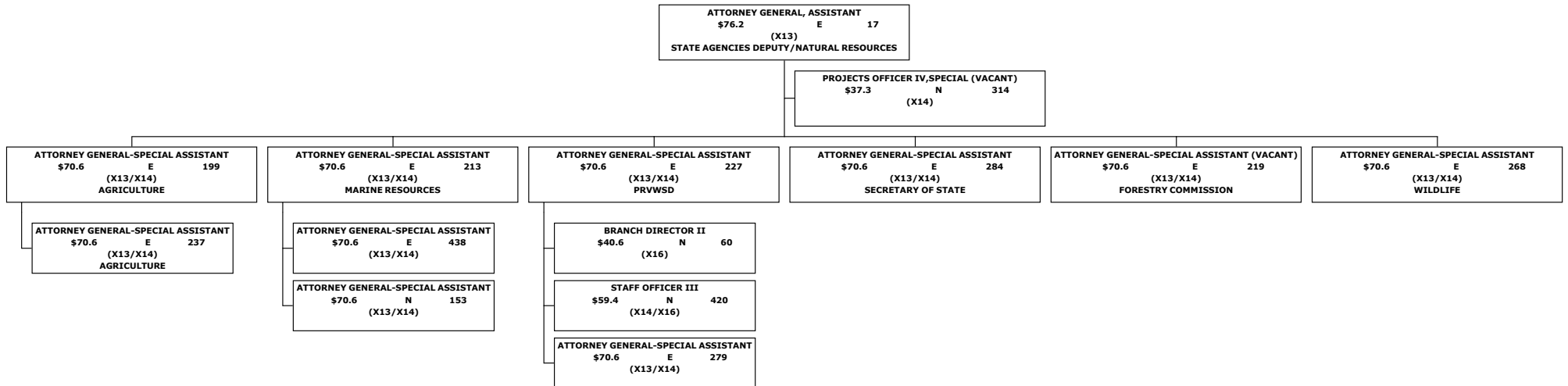


STATE AGENCIES

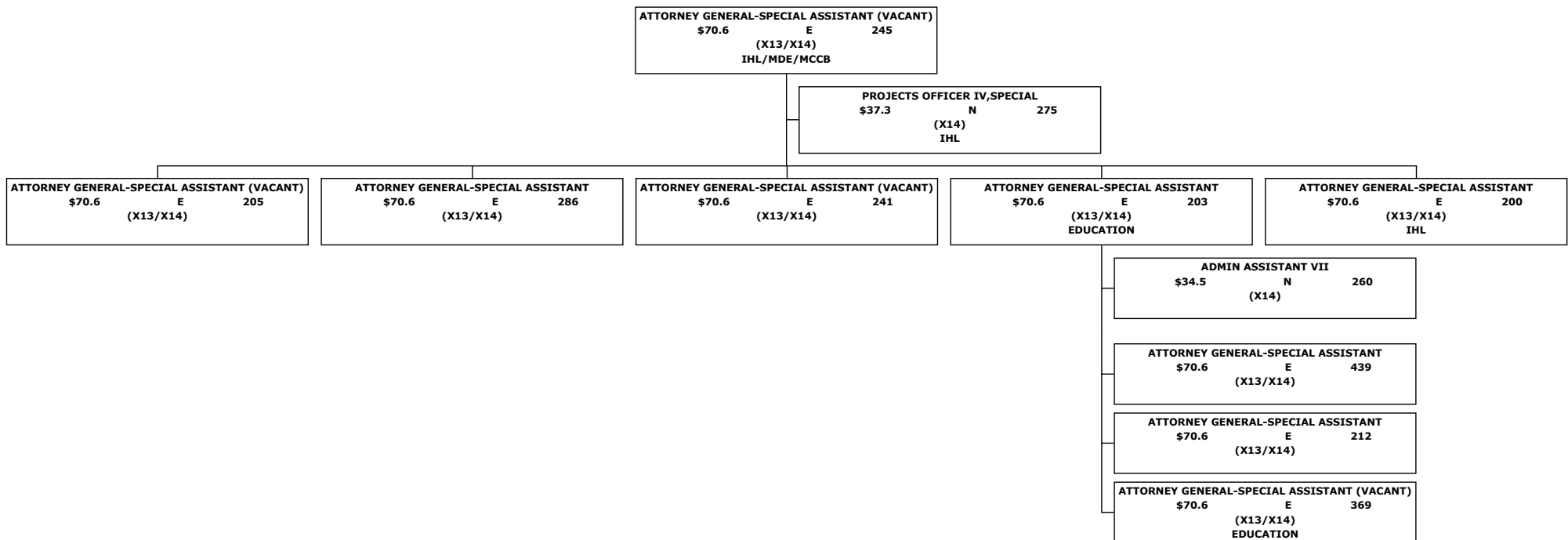


NATURAL RESOURCES

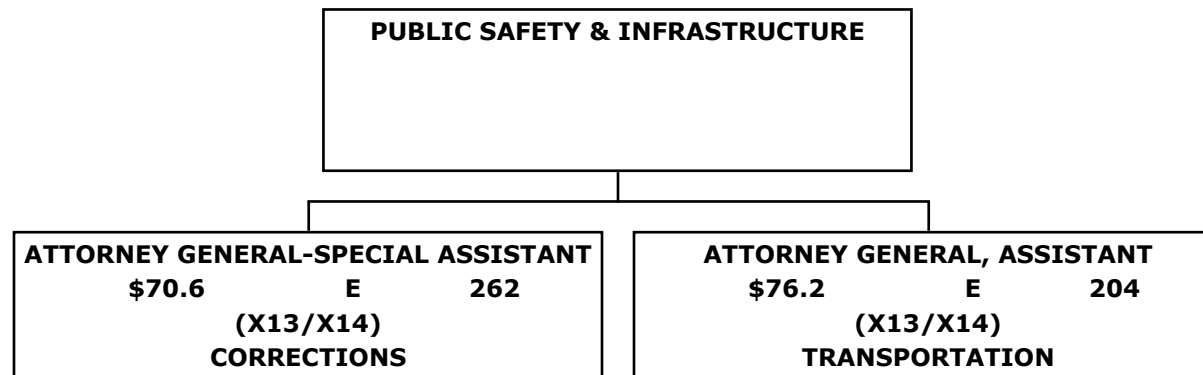
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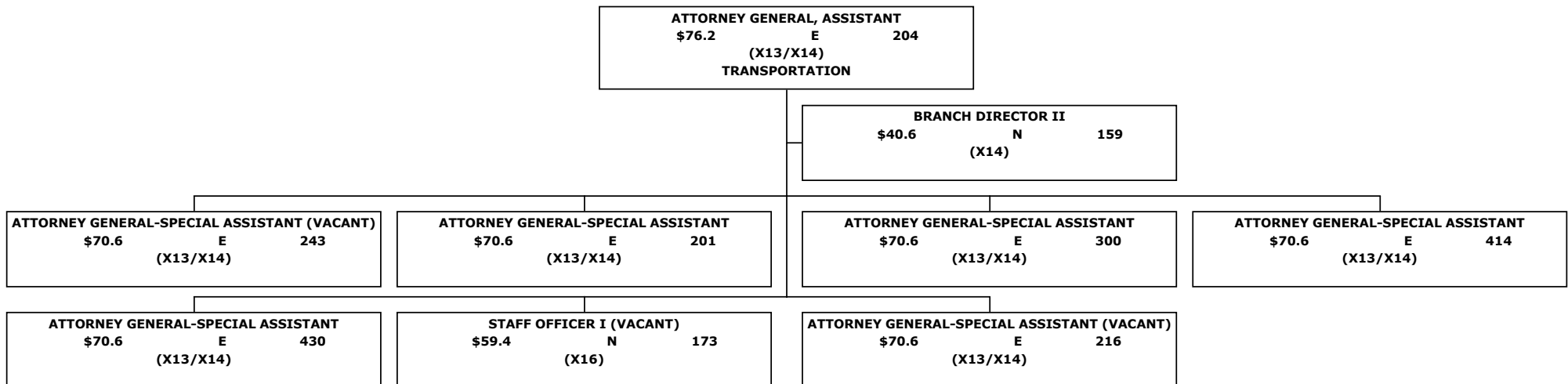
IHL/MDE/MCCB



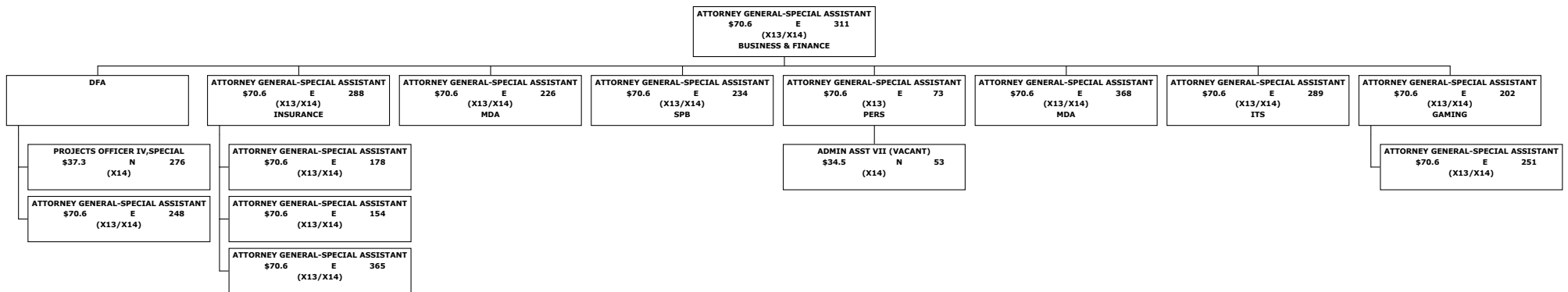
PUBLIC SAFETY & INFRASTRUCTURE



TRANSPORTATION

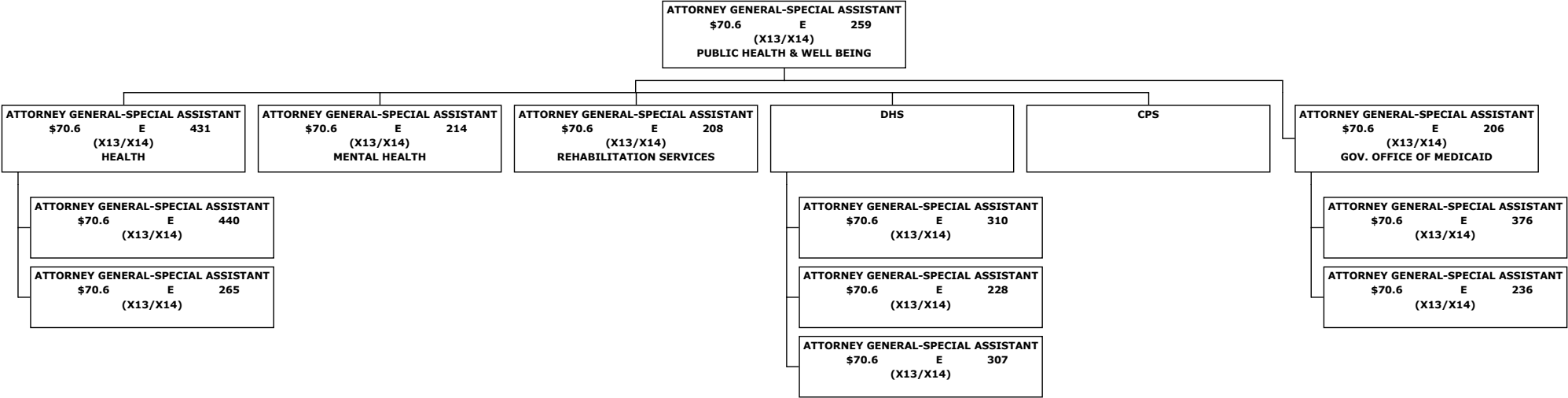


BUSINESS & FINANCE

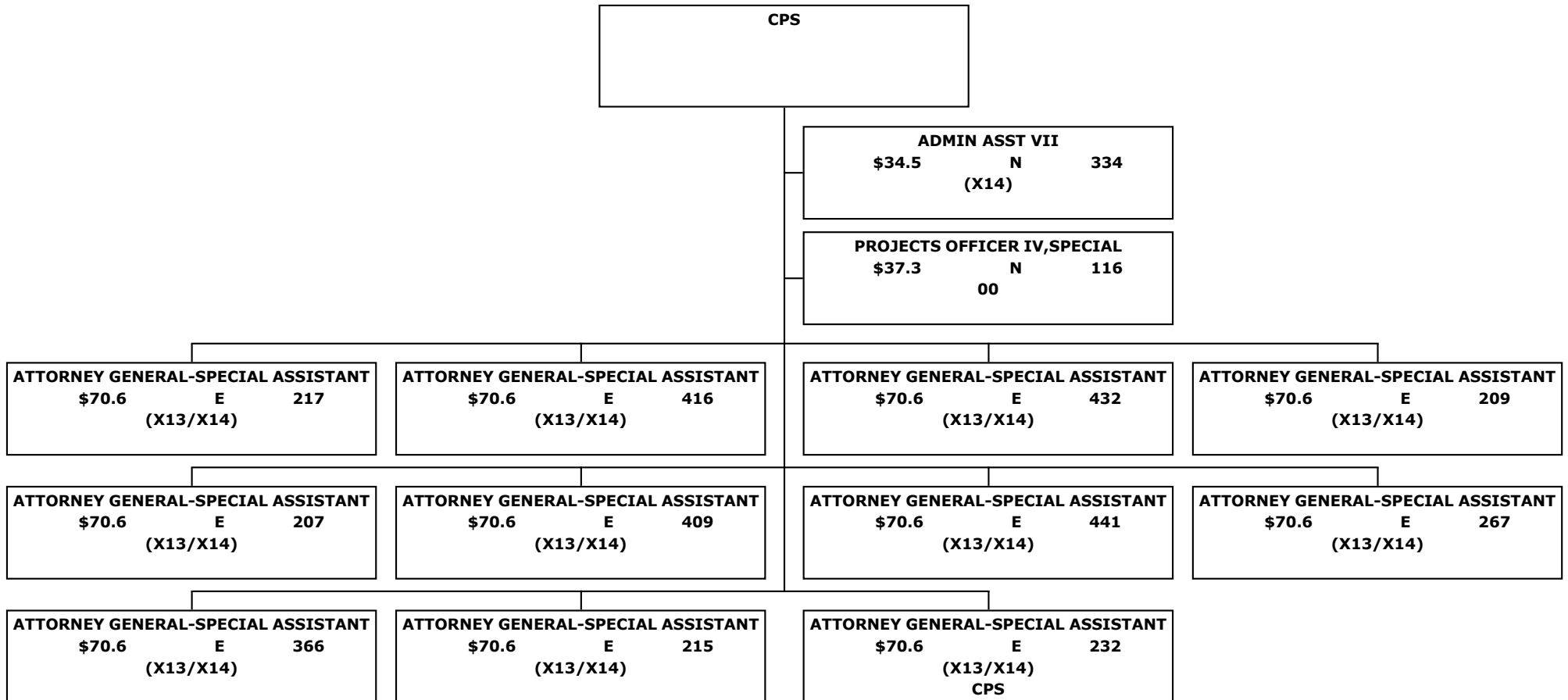


PUBLIC HEALTH & WELL BEING

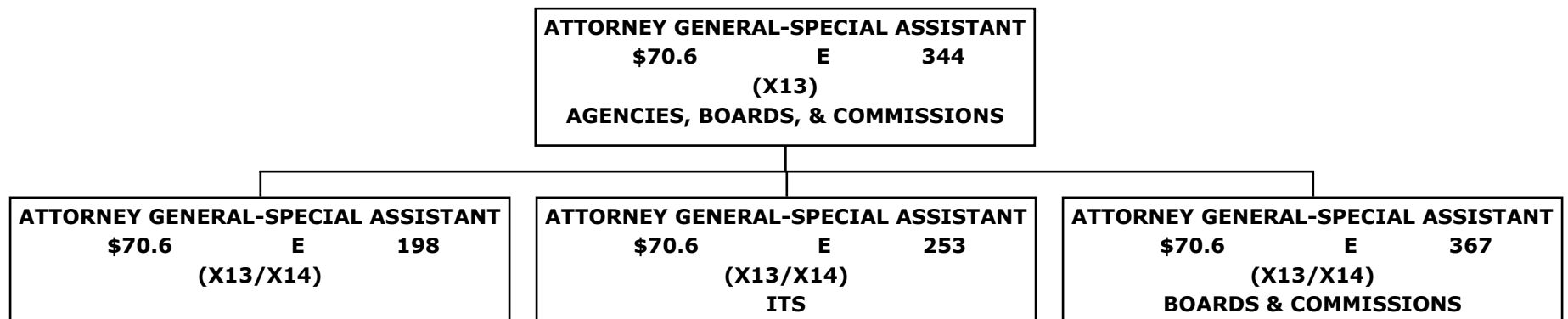
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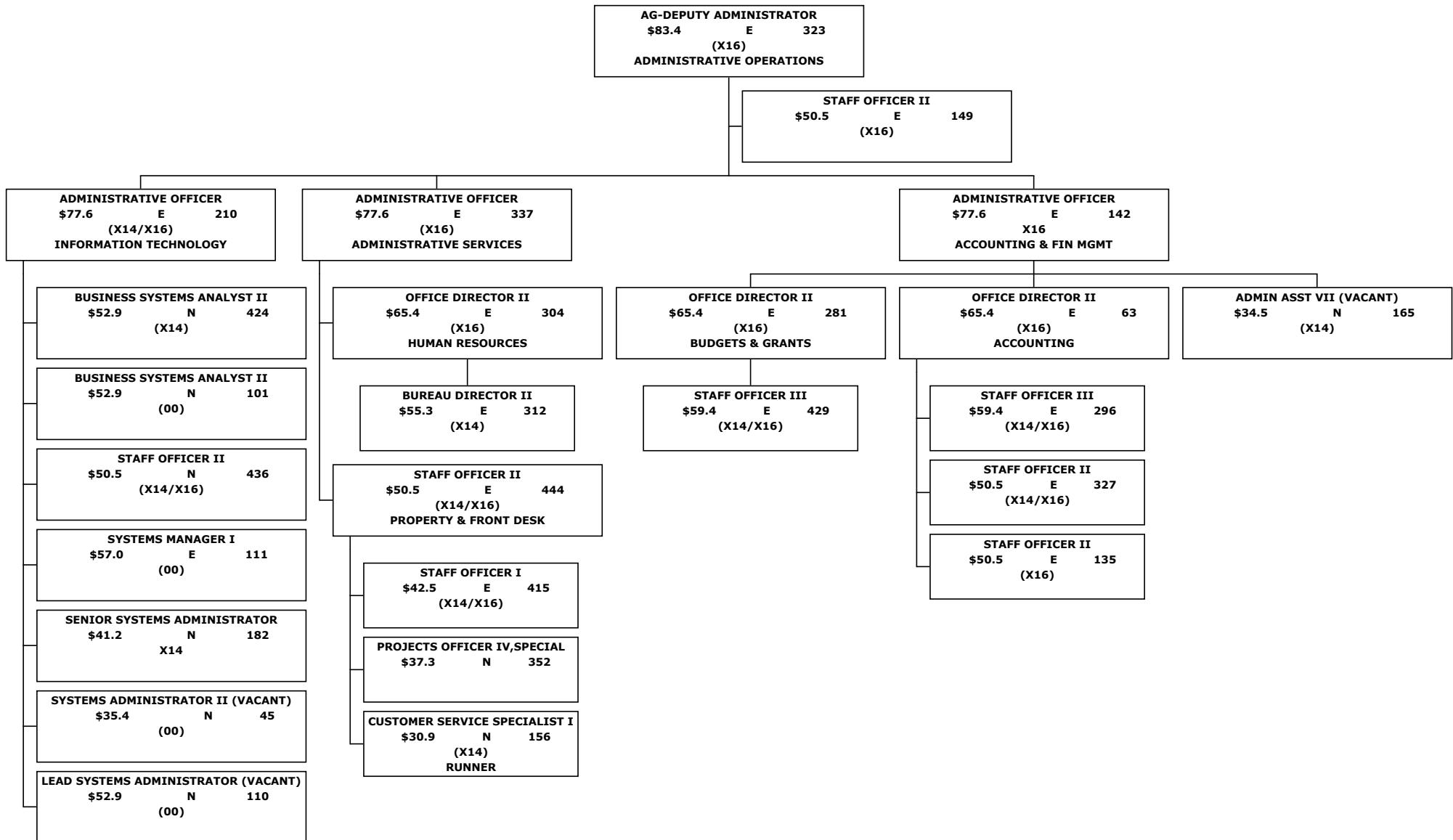
CPS



AGENCIES, BOARDS, & COMMISSIONS



ADMINISTRATION



Agency Revenue Source Report - FY2020 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Attorney General's Office

Budget Year 2020

State Support Sources Amount Received
 General Funds 23,629,754

State Support Special Funds: Amount Received

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	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

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

Federal Funds	Amount Received	Action or results promised in order to receive funds
DHHS/OIG Medicaid Fraud Control Unit	2,189,889	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 health care facilities.
DOJ-ICAC-Cyber Crime Division	274,312	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 extend outreach to law enforcement, the community and educational system for prevention and intervention of internet or technical exploitation of children.
DOJ-JRJ Student Loan Repayment Program	36,392	Assist public servants, both prosecutors and public defenders, in the repayment of student loans.
FDA-Tobacco Inspection Program	541,927	Carry out inspections of entities and retail establishments that sell or advertise cigarettes and/or smokeless tobacco products to determine whether those entities are complying with the Tobacco Control Act. Assist the 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.

DPS-DUI Prosecution	132,588	Improve the quality of DUI prosecutions, thus increasing the conviction rate of those offenses.
MSDH-Stop Violence Against Women	61,986	Improve the quality and efficiency of domestic violence and sexual assault prosecutions, thus increasing the conviction rate for those offenses.
MSDH-Victim Assistance Program	197,241	Provide direct assistance to victims including advocacy and support for victims of all crime types.
Federal Task Forces	321,499	The Attorney General's Office has entered into agreements with the Federal Government to provide services to US Customs, FDA, FBI, OIG/SSA-CDI and US Marshal in a collaborative effort to enforce immigration, food & drug, crimes against children and disability laws and to assist in the capture of fugitives.

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

Special Funds

	Amount Received	
Special Fund 3307100000	1,768,829	MSDH Tobacco Support Funds for Tobacco Enforcement Operations; penalty collections, Court Ordered restitution (investigative costs), county payments for Regional Section 2036 Choctaw Compliance Coordinator, financial support from the Annie E Casey Foundation (for juvenile justice programs); Recovery of Indirect Cost on Federal Grants, MS EdNet funding; Steiger Fellowship funding for law intern program; patent filing reimbursements.
Special Fund 3307500000	1,132,943	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	Amount Assessed	
<i>Copy Entire Section to Add New Item</i>	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	
	Amount	Purpose

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
