

Office of Capital Post Conviction Counsel 510 George Street, Suite 403
AGENCY ADDRESS

Glenn Swartzfager, Director
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	488,854	502,878	517,349		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	488,854	502,878	517,349	14,471	2.87%
2. Travel					
a. Travel & Subsistence (In-State)	11,810	22,000	19,000	(3,000)	(13.63%)
b. Travel & Subsistence (Out-of-State)	5,250	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	17,060	32,000	29,000	(3,000)	(9.37%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	240	240	400	160	66.66%
b. Communications, Transportation & Utilities	1,988	1,550	2,050	500	32.25%
c. Public Information					
d. Rents	47,673	48,240	56,086	7,846	16.26%
e. Repairs & Service					
f. Fees, Professional & Other Services	125,752	119,595	116,800	(2,795)	(2.33%)
g. Other Contractual Services	28,346	29,525	27,550	(1,975)	(6.68%)
h. Data Processing	14,300	14,850	15,150	300	2.02%
i. Other	390	1,000	1,000		
Total Contractual Services	218,689	215,000	219,036	4,036	1.87%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,303	10,000	4,951	(5,049)	(50.49%)
c. Equipment, Repair Parts, Supplies & Accessories	295	500	2,000	1,500	300.00%
d. Professional & Scientific Supplies & Materials	3				
e. Other Supplies & Materials	7,084	9,500	7,250	(2,250)	(23.68%)
Total Commodities	10,685	20,000	14,201	(5,799)	(28.99%)
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		1,500	1,500		
d. IS Equipment (Data Processing & Telecommunications)	1,482	1,500	1,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,482	3,000	3,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
			750	750	
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	736,770	772,878	783,336	10,458	1.35%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,148,252	1,558,300	1,785,422	227,122	14.57%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Funds Generated from fines	1,146,818	1,000,000	1,000,000		
Less: Estimated Cash Available Next Fiscal Period	(1,558,300)	(1,785,422)	(2,002,086)	216,664	12.13%
TOTAL FUNDS (equals Total Expenditures above)	736,770	772,878	783,336	10,458	1.35%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	6	6	6	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Denise De Rossette / cornerstone001@comcast.net
 Phone Number: 601-540-4485

Submitted by: Glenn Swartzfager
 Name
 Title: Director
 Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Office of Capital Post Conviction Counsel

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	488,854	100.00%		502,878	100.00%		517,349	100.00%	
10.									
11.									
12.									
Total Salaries	488,854		66.35%	502,878		65.06%	517,349		66.04%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	17,060	100.00%		32,000	100.00%		29,000	100.00%	
10.									
11.									
12.									
Total Travel	17,060		2.31%	32,000		4.14%	29,000		3.70%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	218,689	100.00%		215,000	100.00%		219,036	100.00%	
10.									
11.									
12.									
Total Contractual	218,689		29.68%	215,000		27.81%	219,036		27.96%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	10,685	100.00%		20,000	100.00%		14,201	100.00%	
10.									
11.									
12.									
Total Commodities	10,685		1.45%	20,000		2.58%	14,201		1.81%

Name of Agency Office of Capital Post Conviction Counsel

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	1,482	100.00%		3,000	100.00%		3,000	100.00%	
10.									
11.									
12.									
Total Equipment	1,482		0.20%	3,000		0.38%	3,000		0.38%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines							750	100.00%	
10.									
11.									
12.									
Total Wireless Comm. Devices							750		0.09%

REQUEST BY FUNDING SOURCE

Name of Agency Office of Capital Post Conviction Counsel

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	736,770	100.00%		772,878	100.00%		783,336	100.00%	
10.									
11.									
12.									
TOTAL	736,770		100.00%	772,878		100.00%	783,336		100.00%

SPECIAL FUNDS DETAIL

Office of Capital Post Conviction Counsel
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
Section A TOTAL							

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,148,252	1,558,300	1,785,422
Special Funds Generated from fines	Treasury	1,146,818	1,000,000	1,000,000
Section B TOTAL		2,295,070	2,558,300	2,785,422
Section S + A + B TOTAL		2,295,070	2,558,300	2,785,422

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Capital Post Conviction	3098	Criminal Fines and Assessments			

* 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**

Office of Capital Post Conviction Counsel

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

All funds for the Office are generated from criminal assessments.

CONTINUATION AND EXPANDED REQUEST

Office of Capital Post Conviction Counsel
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				488,854	488,854
Travel				17,060	17,060
Contractual Services				218,689	218,689
Commodities				10,685	10,685
Other Than Equipment					
Equipment				1,482	1,482
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				736,770	736,770
No. of Positions (FTE)				6.00	6.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				502,878	502,878
Travel				32,000	32,000
Contractual Services				215,000	215,000
Commodities				20,000	20,000
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				772,878	772,878
No. of Positions (FTE)				6.00	6.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				14,471	14,471
Travel				(3,000)	(3,000)
Contractual Services				4,036	4,036
Commodities				(5,799)	(5,799)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				750	750
Subsidies, Loans & Grants					
Total				10,458	10,458
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Capital Post Conviction Counsel
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			517,349	517,349
Travel			29,000	29,000
Contractual Services			219,036	219,036
Commodities			14,201	14,201
Other Than Equipment				
Equipment			3,000	3,000
Vehicles				
Wireless Comm. Devs.			750	750
Subsidies, Loans & Grants				
Total			783,336	783,336
No. of Positions (FTE)			6.00	6.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

Office of Capital Post Conviction Counsel
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC				783,336	783,336
SUMMARY OF ALL PROGRAMS				783,336	783,336

CONTINUATION AND EXPANDED REQUEST

Office of Capital Post Conviction Counsel
AGENCY

Program No. 1 of 1 Programs

PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVICT PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				488,854	488,854
Travel				17,060	17,060
Contractual Services				218,689	218,689
Commodities				10,685	10,685
Other Than Equipment					
Equipment				1,482	1,482
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				736,770	736,770
No. of Positions (FTE)				6.00	6.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				502,878	502,878
Travel				32,000	32,000
Contractual Services				215,000	215,000
Commodities				20,000	20,000
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				772,878	772,878
No. of Positions (FTE)				6.00	6.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				14,471	14,471
Travel				(3,000)	(3,000)
Contractual Services				4,036	4,036
Commodities				(5,799)	(5,799)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				750	750
Subsidies, Loans & Grants					
Total				10,458	10,458
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Capital Post Conviction Counsel
AGENCY

Program No. 1 of 1 Programs

PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVICT PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			517,349	517,349
Travel			29,000	29,000
Contractual Services			219,036	219,036
Commodities			14,201	14,201
Other Than Equipment				
Equipment			3,000	3,000
Vehicles				
Wireless Comm. Devs.			750	750
Subsidies, Loans & Grants				
Total			783,336	783,336
No. of Positions (FTE)			6.00	6.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Office of Capital Post Conviction Counsel

1 - PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Fully Fund All Positions &	Total Funding Change	FY 2011 Total Request		
SALARIES	502,878			14,471	14,471	517,349		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	502,878			14,471	14,471	517,349		
TRAVEL	32,000		(3,000)		(3,000)	29,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,000		(3,000)		(3,000)	29,000		
CONTRACTUAL	215,000			4,036	4,036	219,036		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	215,000			4,036	4,036	219,036		
COMMODITIES	20,000		(5,799)		(5,799)	14,201		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000		(5,799)		(5,799)	14,201		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000					3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV				750	750	750		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				750	750	750		
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	772,878		(8,799)	19,257	10,458	783,336		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	772,878		(8,799)	19,257	10,458	783,336		
TOTAL	772,878		(8,799)	19,257	10,458	783,336		

POSITIONS:

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

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Office of Capital Post Conviction Counsel

1 - PROVIDE LEGAL COUNSEL FOR CAPITAL POST

AGENCY NAME

PROGRAM NAME
CONVIC**I. Program Description:**

The Office of Capital Post-Conviction Counsel has been mandated to provide representation to indigent parties under sentence of death in post-conviction proceedings. The enabling legislation is found in Mississippi Code Annotated, Section 99-39-101, et seq.

II. Program Objective:

The program objective is to expedite the post-conviction process without depriving the petitioner the right to an adjudication of issues that were not and could not have been reviewed on direct appeal.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

The Office has attempted to reduce expenses in order to increase salaries to meet the current obligations without having to seek large increases in its budget authority.

(D) Fully Fund All Positions &:

The salary line item was not fully funded for FY09 or FY10. We are being required to hold a vacant position open in order to meet the current obligations. We are seeking to have all statutory positions fully funded for FY11. We are also seeking to have the FY11 contractual line item increased to meet the actual expenditures of FY09.

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

Office of Capital Post Conviction Counsel
 AGENCY NAME

1 - PROVIDE LEGAL COUNSEL FOR CAPITAL POST
 PROGRAM CONVICT

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 File Petitions; Prepare Briefs, Pleadings and Replis; Conduct Hearings; and, Perform other legal procedures	130.00	130.00	130.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost Per Hearing, Brief, Pleading, Reply and Other Legal Procedure	5,667.46	5,945.22	6,025.66

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 File Petitions, etc. for each client assigned to this Office	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of Capital Post Conviction Counsel

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	772,878		772,878	
TOTAL	772,878		772,878	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	772,878		772,878	
TOTAL	772,878		772,878	

MEMBERS

Office of Capital Post Conviction Counsel

Agency

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

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of Capital Post Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employe Training	240	240	400
61030 Travel Related Registration			
TOTAL (A)	240	240	400
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 - Postage	324	300	350
61190 Transportation of Goods	1,638	1,250	1,700
61191 Delivery Charges	26		
TOTAL (B)	1,988	1,550	2,050
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	33,054	33,054	41,000
61430 Land			
61440 Office Equipment	14,433	15,000	15,000
61460 Other Equipment			
61470 Capital Facilities Rent			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rents	186	186	86
TOTAL (D)	47,673	48,240	56,086
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61606 Other Accounting Fees			
61615 SAAS Fees - DFA	917	1,000	1,200
61616 MMRS Fees	2,244	2,500	2,500
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	240	200	250
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	63,759	79,045	79,000
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	46,843	21,600	21,600
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	2,078		
61690 Other Fees & Services			
61660 Court Costs	9,671	15,250	12,250

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Capital Post Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (F)	125,752	119,595	116,800
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	525	525	550
61715 Insurance Computer Equipment ITS			
61719 Credit Card Processing Fees	60		
61720 Membership Dues	1,595		
61721 Subscriptions	21,554	25,000	23,000
61722 Transaction Fees	1,932		
61740 Salvage and Removal Services	1,122	2,000	2,000
61800 Procurement Card	1,558	2,000	2,000
TOTAL (G)	28,346	29,525	27,550
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 ITS Professional Services	320	700	700
6191X IS Training/Education (61914-61915)			
61917 ITS Service Charges	3,798	4,000	4,000
61921 Software Acquisition and Installation	1,640	1,500	1,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,807	5,000	5,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	602	650	650
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	1,953	2,000	2,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data	799	800	800
61961 Maintenance of IS Equipment	315	200	500
61962 Telephone System - Repair/Installation	66		
61913 Installation of IS Equipment			
TOTAL (H)	14,300	14,850	15,150
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61992 SPAHRS Travel			
61994 Petty Cash Expense	390	1,000	1,000
TOTAL (I)	390	1,000	1,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	218,689	215,000	219,036
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	218,689	215,000	219,036
TOTAL FUNDS	218,689	215,000	219,036

**SCHEDULE C
COMMODITIES**

Office of Capital Post Conviction Counsel
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	451	500	500
62120 Duplication & Reproduction Supplies	60	500	500
62130 Office Supplies & Materials	870	1,000	1,000
62140 Paper Supplies	1,233	2,500	1,951
62150 Maps, Manuals and Books		2,000	
62160 Office Equipment (not capital outlay)	689	3,500	1,000
Total (B)	3,303	10,000	4,951
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	205	500	2,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Communication Repair	90		
62290 Other Equipment Repair Parts			
Total (C)	295	500	2,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Instructional Materials	3		
62390 Other Professional Scientific Supplies & Materials			
Total (D)	3		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	95		
62450 Janitor Supplies & Cleaning	38		
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	621	500	500
62570 Drapes and Carpets			
62590 Other Supplies & Materials	481		500
62595 Other Equipment (less than \$500)			
62800 Procurement Card Expenses	4,120	6,500	4,500
62900 Intergovernmental Purchases			
62993 Reimbursed Travel - Commodities	244	500	250
62994 Petty cash Expense	1,485	2,000	1,500
Total (E)	7,084	9,500	7,250

**SCHEDULE C
 COMMODITIES CONTINUED**

Office of Capital Post Conviction Counsel _____
 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	10,685	20,000	14,201
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	10,685	20,000	14,201
TOTAL FUNDS	10,685	20,000	14,201

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

Office of Capital Post Conviction Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of Capital Post Conviction Counsel

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Furniture				1,500	1	1,500	1,500
Office Machines (Printer)							
Radio and Television Equipment							
TOTAL (C)				1,500			1,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer equipment - router							
Laptops, Notebooks							
Recorder	1	41					
Desktops Computers	2	1,441	2	1,500	2	750	1,500
Printers and Cases							
TOTAL (D)		1,482		1,500			1,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,482		3,000			3,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,482		3,000			3,000
TOTAL FUNDS		1,482		3,000			3,000

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

Office of Capital Post Conviction Counsel

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Office of Capital Post Conviction Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc						3	750
Total (C)						3	750
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							750
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
							750

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Office of Capital Post Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
indirect costs			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2011 BUDGET REQUEST**

Office of Capital Post Conviction Counsel
Name of Agency

OVERVIEW

The Office of Post Conviction Counsel is seeking only a one percent increase from its FY10 appropriated amount. The FY10 appropriated salary amount does not allow the agency to fully fund its staff positions and does not reflect actual spending levels in the contractual category.

The Office of Post Conviction Counsel is a special fund agency which receives its funding from court assessments. The Office has sufficient resources to fund its requested increase without having to increase the fees assessed or requesting a General Fund appropriation.

SALARIES

The salaries of the Office attorneys are linked to the District Attorney salary compensation. One attorney of the Office will meet the experience qualification to have a salary increase in FY10. We are requesting that the salary line item be increased in FY11 in order to enable the Office to continue paying the salary that will be awarded in the current year. The requested \$517,349 provides full funding of all six positions of the Office. The Office has not been able to fill all its positions in the past two years due to funding limitations. This hampers the Office's ability to represent its clients.

TRAVEL

The Office has decreased its Travel budget from the FY11 appropriated level by almost ten percent. This decrease assists in funding the requested increase in the salary line items.

CONTRACTUAL SERVICES

The Office's FY10 appropriation is approximately two percent less than its FY09 actual expenditures in this category. We are requesting full funding for FY11 for the contractual line items. The contractual expenses include funding authority for legal counsel. Ethical rules prohibit the Office from representing co-defendants when death row inmates are convicted of death eligible crimes arising from the same incident. Cases of this nature will of necessity be assigned to outside counsel and funding authority must exist for this to occur. The other major expense within the contractual category includes laboratory testing. Based on recent developments, DNA testing is needed for each client. This is expensive and costs will continue to rise.

COMMODITIES

In an attempt to curtail costs, the Office is seeking to reduce its Commodity expenses by almost 30 percent. The budget request is aligned with actual spending and not the previously appropriated levels.

CAPITAL OUTLAY EQUIPMENT

The Office is seeking to have level funding for its equipment and is therefore not seeking an increase in this area.

WIRELESS DEVICES

The Office is again requesting the purchase of three PDA devices for its travel employees. These devices enable employees to obtain GIS directions while traveling to remote locations, check e-mail while traveling, and serve as cellular telephones. One PDA eliminates the need for additional necessary equipment. This was an unfunded request in the FY10 budget.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Office of Capital Post Conviction Counsel

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Investigative staff	Out-of-State Sites	Obtain Criminal Histories and Documents	3,971	3098
L. V. Williams, Attorney	Washington, DC	Training	908	3098
L. V. Williams, Attorney	New Orleans, LA	Training	371	3098
Total Out of State Travel Cost			\$5,250	

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

Office of Capital Post Conviction Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61606 Other Accounting Fees					
Temporary Office Assistance / Legal Research					3099
<i>Comp. Rate: 20.00 an hour</i>					
Temporary Office Assistance / Office Assitance					3099
<i>Comp. Rate: 10.00 an hour</i>					
TOTAL 61606 Other Accounting Fees					
61615 SAAS Fees - DFA					
SAAS / Production Charges		917	1,000	1,200	3098
<i>Comp. Rate: Fee</i>					
TOTAL 61615 SAAS Fees - DFA		917	1,000	1,200	
61616 MMRS Fees					
MMRS / Production Charges		2,244	2,500	2,500	3098
<i>Comp. Rate: Fees</i>					
TOTAL 61616 MMRS Fees		2,244	2,500	2,500	
61617 SPAHRS Fees - DFA					
SPAHRs					3099
<i>Comp. Rate:</i>					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
MERLIN / Access to Agency Information					3099
<i>Comp. Rate: Set Fee</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 Auditor Office fees / Property Audit		240	200	250	3098
<i>Comp. Rate: 30+ an hour</i>					
TOTAL 61620 Department of Audit		240	200	250	
6162X Accounting (61621 - 61624)					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
Legal Services - Phelps Dunbar / Legal Services		8,027			3098
<i>Comp. Rate: Court Award/Hourly Rate</i>					
Legal Services - Thomas Levidiotis / Legal Services		12,038			3098
<i>Comp. Rate: "</i>					
Legal Services - Stacy Ferraro / Legal Services		10,150			3098
<i>Comp. Rate: 140 an hour</i>					
Legal Services - Outside Counsel / Legal Services			78,045	79,000	3098
<i>Comp. Rate: Court Awarded</i>					
Legal Services - Elizabeth Carlye / Legal services		12,137			3098
<i>Comp. Rate: Court Awarded</i>					
Legal Services - Rob McDuff / Legal Services		20,887			3098
<i>Comp. Rate: Court Awarded Fees</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Capital Post Conviction Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Attorney General's Fees / Employment Issues <i>Comp. Rate: Contractual Fees</i>		520	1,000		3098
TOTAL 6163X Legal (61630-61636)		<u>63,759</u>	<u>79,045</u>	<u>79,000</u>	
61650 State Personnel Board SPB / Personnel <i>Comp. Rate: 140 per PIN</i>					3099
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653) Cornerstone Consulting Group- / Accounting Services <i>Comp. Rate: 1450 monthly +1450</i>		17,550	18,850	18,850	3098
Dial Thomas / Investigative Services <i>Comp. Rate: rate + expenses</i>					3098
Neuro Clinic / Psy Review <i>Comp. Rate: Fee</i>					3098
Contractual/Intern Travel Expense / IS/case support <i>Comp. Rate: mileage rates</i>		2,126	2,750	2,750	3098
Contractual Support / Legal research <i>Comp. Rate: hourly</i>		27,167			3098
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>46,843</u>	<u>21,600</u>	<u>21,600</u>	
61670 Laboratory & Testing Fees XXX NEW <i>Comp. Rate:</i>					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688) 61683 - Contract Matching / FICA Match <i>Comp. Rate: 7.65%</i>		2,078			3098
TOTAL 6168X Contract Worker (61682-61688)		<u>2,078</u>			
61690 Other Fees & Services TOTAL 61690 Other Fees & Services					
61660 Court Costs Melanie Owen / Court Reporter <i>Comp. Rate: Page cost and fee</i>		164	250	250	3098
Witness and Expert Testimonies / Case support <i>Comp. Rate: various fees</i>		9,507	15,000	12,000	3098
TOTAL 61660 Court Costs		<u>9,671</u>	<u>15,250</u>	<u>12,250</u>	
GRAND TOTAL (61600-61699)		125,752	119,595	116,800	

VEHICLE PURCHASE DETAILS

Office of Capital Post Conviction Counsel _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Office of Capital Post Conviction Counsel _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Office of Capital Post Conviction Counsel _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC	Fully Fund All Positions & Exp		
		Salaries	14,471
		Contractual	4,036
		Wireless	750
		Total	19,257
		Other Special Funds	19,257

CAPITAL LEASES

Office of Capital Post Conviction Counsel

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Office of Capital Post Conviction Counsel _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					