

Office of Indigent Appeals 301 N. Lamar, Suite 210

Leslie Lee, Director

AGENCY	ADDRESS			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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	951,881	976,543	1,130,600		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>951,881</b>	<b>976,543</b>	<b>1,130,600</b>	<b>154,057</b>	<b>15.77%</b>
2. Travel					
a. Travel & Subsistence (In-State)	8,583	12,000	12,000		
b. Travel & Subsistence (Out-of-State)	11,606	18,000	18,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>20,189</b>	<b>30,000</b>	<b>30,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	7,970	9,000	10,500	1,500	16.66%
b. Communications, Transportation & Utilities	2,711	3,325	3,325		
c. Public Information		1,500	1,500		
d. Rents	49,635	52,100	56,000	3,900	7.48%
e. Repairs & Service	235	500	500		
f. Fees, Professional & Other Services	193,831	287,950	295,450	7,500	2.60%
g. Other Contractual Services	9,816	14,500	14,500		
h. Data Processing	43,534	51,500	48,500	( 3,000)	( 5.82%)
i. Other	24				
<b>Total Contractual Services</b>	<b>307,756</b>	<b>420,375</b>	<b>430,275</b>	<b>9,900</b>	<b>2.35%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,497	9,000	12,000	3,000	33.33%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	28,793	31,000	37,000	6,000	19.35%
<b>Total Commodities</b>	<b>30,290</b>	<b>40,000</b>	<b>49,000</b>	<b>9,000</b>	<b>22.50%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		4,000	4,500	500	12.50%
d. IS Equipment (Data Processing & Telecommunications)	7,517	5,000	6,500	1,500	30.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>7,517</b>	<b>9,000</b>	<b>11,000</b>	<b>2,000</b>	<b>22.22%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,317,633</b>	<b>1,475,918</b>	<b>1,650,875</b>	<b>174,957</b>	<b>11.85%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,621,353	2,004,692	2,028,774	24,082	1.20%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Funds Generated from fines	1,190,309	1,000,000	1,000,000		
Public Defender Training Fund	510,663	500,000	500,000		
Less: Estimated Cash Available Next Fiscal Period	( 2,004,692)	( 2,028,774)	( 1,877,899)	( 150,875)	( 7.43%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,317,633</b>	<b>1,475,918</b>	<b>1,650,875</b>	<b>174,957</b>	<b>11.85%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	11	11	12	1	9.09%
b.) Full T-L					
c.) Part Perm.			1	1	
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: Leslie Lee  
 Name  
 Title: Director  
 Date: August 17, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Office of Indigent Appeals

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	793,778	83.39%		810,531	83.00%		915,284	80.95%	
10. Public Defender Training Fund	158,103	16.60%		166,012	16.99%		215,316	19.04%	
11.									
12.									
<b>Total Salaries</b>	<b>951,881</b>		<b>72.24%</b>	<b>976,543</b>		<b>66.16%</b>	<b>1,130,600</b>		<b>68.48%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	15,621	77.37%		23,000	76.66%		23,000	76.66%	
10. Public Defender Training Fund	4,568	22.62%		7,000	23.33%		7,000	23.33%	
11.									
12.									
<b>Total Travel</b>	<b>20,189</b>		<b>1.53%</b>	<b>30,000</b>		<b>2.03%</b>	<b>30,000</b>		<b>1.81%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	240,022	77.99%		327,892	77.99%		351,014	81.57%	
10. Public Defender Training Fund	67,734	22.00%		92,483	22.00%		79,261	18.42%	
11.									
12.									
<b>Total Contractual</b>	<b>307,756</b>		<b>23.35%</b>	<b>420,375</b>		<b>28.48%</b>	<b>430,275</b>		<b>26.06%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	16,598	54.79%		19,000	47.50%		24,500	50.00%	
10. Public Defender Training Fund	13,692	45.20%		21,000	52.50%		24,500	50.00%	
11.									
12.									
<b>Total Commodities</b>	<b>30,290</b>		<b>2.29%</b>	<b>40,000</b>		<b>2.71%</b>	<b>49,000</b>		<b>2.96%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Office of Indigent Appeals

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. Public Defender Training Fund									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	7,517	100.00%		2,500	27.77%		7,500	68.18%	
10. Public Defender Training Fund				6,500	72.22%		3,500	31.81%	
11.									
12.									
<b>Total Equipment</b>	<b>7,517</b>		<b>0.57%</b>	<b>9,000</b>		<b>0.60%</b>	<b>11,000</b>		<b>0.66%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines									
10. Public Defender Training Fund									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines									
10. Public Defender Training Fund									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Office of Indigent Appeals

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. Public Defender Training Fund									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	1,073,536	81.47%		1,182,923	80.14%		1,321,298	80.03%	
10. Public Defender Training Fund	244,097	18.52%		292,995	19.85%		329,577	19.96%	
11.									
12.									
<b>TOTAL</b>	<b>1,317,633</b>		<b>100.00%</b>	<b>1,475,918</b>		<b>100.00%</b>	<b>1,650,875</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Office of Indigent Appeals

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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			
<b>Section S TOTAL</b>				

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

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	1,621,353	2,004,692	2,028,774
Special Funds Generated from fines	State Treasury	1,190,309	1,000,000	1,000,000
Public Defender Training Fund (3100)	State Treasury	510,663	500,000	500,000
<b>Section B TOTAL</b>		<b>3,322,325</b>	<b>3,504,692</b>	<b>3,528,774</b>
<b>Section S + A + B TOTAL</b>		<b>3,322,325</b>	<b>3,504,692</b>	<b>3,528,774</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			

\* 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 Indigent Appeals

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

All funds for the Office are generated from criminal assessments. The Office began receiving funds from the assessments prior to the time it was operational. This fact provided the necessary funding for Office start-up costs. The assessments were increased during the FY07 Session in order to establish the Division of Public Defender Training.

CONTINUATION AND EXPANDED REQUEST

Office of Indigent Appeals  
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				951,881	951,881
Travel				20,189	20,189
Contractual Services				307,756	307,756
Commodities				30,290	30,290
Other Than Equipment					
Equipment				7,517	7,517
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,317,633</b>	<b>1,317,633</b>
No. of Positions (FTE)				11.00	11.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				976,543	976,543
Travel				30,000	30,000
Contractual Services				420,375	420,375
Commodities				40,000	40,000
Other Than Equipment					
Equipment				9,000	9,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,475,918</b>	<b>1,475,918</b>
No. of Positions (FTE)				11.00	11.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				154,057	154,057
Travel					
Contractual Services				9,900	9,900
Commodities				9,000	9,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>174,957</b>	<b>174,957</b>
No. of Positions (FTE)				1.00	1.00

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 Indigent Appeals  
AGENCY

Program No. \_\_\_\_\_ of 1 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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,130,600	1,130,600
Travel				30,000	30,000
Contractual Services				430,275	430,275
Commodities				49,000	49,000
Other Than Equipment					
Equipment				11,000	11,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,650,875</b>	<b>1,650,875</b>
No. of Positions (FTE)				12.00	12.00

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 Indigent Appeals  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PROVIDE LEGAL SERVICES AND TRAINING				1,650,875	1,650,875
	SUMMARY OF ALL PROGRAMS				1,650,875	1,650,875

CONTINUATION AND EXPANDED REQUEST

Office of Indigent Appeals  
AGENCY

Program No. 1 of 1 Programs

PROVIDE LEGAL SERVICES AND TRAINING  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				951,881	951,881
Travel				20,189	20,189
Contractual Services				307,756	307,756
Commodities				30,290	30,290
Other Than Equipment					
Equipment				7,517	7,517
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,317,633</b>	<b>1,317,633</b>
No. of Positions (FTE)				11.00	11.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				976,543	976,543
Travel				30,000	30,000
Contractual Services				420,375	420,375
Commodities				40,000	40,000
Other Than Equipment					
Equipment				9,000	9,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,475,918</b>	<b>1,475,918</b>
No. of Positions (FTE)				11.00	11.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				154,057	154,057
Travel					
Contractual Services				9,900	9,900
Commodities				9,000	9,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>174,957</b>	<b>174,957</b>
No. of Positions (FTE)				1.00	1.00

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

Office of Indigent Appeals  
AGENCY

Program No. 1 of 1 Programs

PROVIDE LEGAL SERVICES AND TRAINING  
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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,130,600	1,130,600
Travel				30,000	30,000
Contractual Services				430,275	430,275
Commodities				49,000	49,000
Other Than Equipment					
Equipment				11,000	11,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,650,875</b>	<b>1,650,875</b>
No. of Positions (FTE)				12.00	12.00

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 Indigent Appeals

1 - PROVIDE LEGAL SERVICES AND TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Hire Additional Attorney	Increase Defender Training	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>976,543</b>			<b>154,057</b>		<b>154,057</b>	<b>1,130,600</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	976,543			154,057		154,057	1,130,600	
<b>TRAVEL</b>	<b>30,000</b>						<b>30,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000						30,000	
<b>CONTRACTUAL</b>	<b>420,375</b>				<b>9,900</b>	<b>9,900</b>	<b>430,275</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	420,375				9,900	9,900	430,275	
<b>COMMODITIES</b>	<b>40,000</b>			<b>2,000</b>	<b>7,000</b>	<b>9,000</b>	<b>49,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000			2,000	7,000	9,000	49,000	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>9,000</b>		<b>( 5,500)</b>	<b>4,500</b>	<b>3,000</b>	<b>2,000</b>	<b>11,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000		( 5,500)	4,500	3,000	2,000	11,000	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,475,918</b>		<b>( 5,500)</b>	<b>160,557</b>	<b>19,900</b>	<b>174,957</b>	<b>1,650,875</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,475,918		( 5,500)	160,557	19,900	174,957	1,650,875	
<b>TOTAL</b>	<b>1,475,918</b>		<b>( 5,500)</b>	<b>160,557</b>	<b>19,900</b>	<b>174,957</b>	<b>1,650,875</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.00			1.00		1.00	12.00	
<b>TOTAL FTE</b>	<b>11.00</b>			<b>1.00</b>		<b>1.00</b>	<b>12.00</b>	

**PRIORITY LEVEL:**

				1	2			
--	--	--	--	---	---	--	--	--

**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 Indigent Appeals

1 - PROVIDE LEGAL SERVICES AND TRAINING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Office is charged with providing legal proceedings for indigent persons seeking appeals. In FY07 a Public Defenders Training Division was created within the Office.

**II. Program Objective:**

The Objective for the Office is to file appeals as assigned by the courts and to provide training to Public Defenders.

**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 does not anticipate needing as much equipment for general office operations. We are reducing this category; however, we have added an equipment request for the requested attorney position.

**(D) Hire Additional Attorney:**

The Office is again requesting an additional attorney position in order to eliminate work performed by contract attorneys. Should this position be granted, the Office will be required to add office supplies and furnishings for the staff person; we are requesting an additional \$2,000 in commodities and \$4,500 in equipment to purchase a computer and office furniture for this position.

**(E) Increase Defender Training:**

The Office will conduct additional training of Public Defenders. This will require additional contractual expenses for these attorneys to travel to attend the training. Additional commodity expense for training materials will be necessary. We also anticipate purchasing equipment for conducting more visual presentations.

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

Office of Indigent Appeals

1 - PROVIDE LEGAL SERVICES AND TRAINING

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Process Legal Proceedings	99.00	95.00	95.00
File all cases within 2 months of being assigned to the Office. The indicator provides the percentage of cases.			
2 Conduct Training	3.00	3.00	4.00
The indicator reflects the number of Public Defender Training Sessions to be held. This is a new program for the Office and the FY08 goal will be dependant on receipt of funds and escalation of the budget.			

**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 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 The efficiencies are measured by the cost to conduct each proceeding and conduct training. The cost shown, is direct training expense per participant.	303.00	318.00	330.00

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 In our start-up year, the target output was to have legal proceeding filed within 2 months of receipt of the case 95% percent of the time. The output for FY08 exceeded this goal	99.00	95.00	95.00
2 Conduct Training	96.00	95.00	95.00
The training goal is receive a rating of good to excellent for 95% of the evaluations completed.			

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Office of Indigent Appeals

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) PROVIDE LEGAL SERVICES AND TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,475,918		1,475,918	
<b>TOTAL</b>	<b>1,475,918</b>		<b>1,475,918</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,475,918		1,475,918	
<b>TOTAL</b>	<b>1,475,918</b>		<b>1,475,918</b>	

# MEMBERS

Office of Indigent Appeals

Agency

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

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B. Estimated number of meetings FY2010

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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)\*

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\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Office of Indigent Appeals

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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	1,505	2,000	2,500
61020 Employee Training	700	1,000	1,000
61030 Travel Related Registration	5,765	6,000	7,000
<b>TOTAL (A)</b>	<b>7,970</b>	<b>9,000</b>	<b>10,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 - Postage	2,595	3,000	3,000
61190 Transportation of Goods	116	325	325
61191 Shipping and Handling			
<b>TOTAL (B)</b>	<b>2,711</b>	<b>3,325</b>	<b>3,325</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays		1,500	1,500
<b>TOTAL (C)</b>		<b>1,500</b>	<b>1,500</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	8,910	10,000	10,000
61460 Other Equipment	3,315	3,500	4,000
61470 Capital Facilities Rent	35,100	35,100	37,000
61480 Exhibits, Displays & Conference Rooms	2,310	3,500	5,000
<b>TOTAL (D)</b>	<b>49,635</b>	<b>52,100</b>	<b>56,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	235	500	500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>235</b>	<b>500</b>	<b>500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61606 Other Accounting Fees	101,620	150,000	150,000
61615 SAAS Fees - DFA	998	1,100	1,100
61616 MMRS Fees	1,899	2,000	2,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	5,000	25,000	25,000
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	76,676	98,850	111,350
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	7,638	11,000	6,000
61690 Other Fees & Services			
61660 Court Costs			

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Office of Indigent Appeals

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
<b>TOTAL (F)</b>	<b>193,831</b>	<b>287,950</b>	<b>295,450</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,445	2,500	2,500
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61719 Credit Card Processing Fees			
61720 Membership Dues			
61721 Subscriptions	1,729	2,000	2,000
61800 Procurement Card	5,642	10,000	10,000
<b>TOTAL (G)</b>	<b>9,816</b>	<b>14,500</b>	<b>14,500</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 ITS Professional Services	2,643	3,500	3,500
6191X IS Training/Education (61914-61915)	239	500	500
61917 ITS Service Charges	15,022	17,000	17,000
61921 Software Acquisition and Installation	3,285	7,000	3,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	7,742	8,000	8,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	597	1,000	1,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	12,422	13,000	13,500
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data	881	1,000	1,000
61962 Telephone System - Repair/Installation	703	500	500
<b>TOTAL (H)</b>	<b>43,534</b>	<b>51,500</b>	<b>48,500</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
61992 SPAHRS Travel	24		
<b>TOTAL (I)</b>	<b>24</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>307,756</b>	<b>420,375</b>	<b>430,275</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	307,756	420,375	430,275
<b>TOTAL FUNDS</b>	<b>307,756</b>	<b>420,375</b>	<b>430,275</b>

**SCHEDULE C  
COMMODITIES**

Office of Indigent Appeals  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding		6,000	6,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			2,500
62150 Maps, Manuals and Books	450	1,000	1,500
62160 Office Equipment (not capital outlay)	1,047	2,000	2,000
<b>Total (B)</b>	<b>1,497</b>	<b>9,000</b>	<b>12,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings	13,692	15,000	18,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	290	500	500
62570 Drapes and Carpets			
62590 Other Supplies & Materials	246	500	500
62595 Other Equipment (less than \$500)			
62800 Procurement Card Expenses	14,435	15,000	18,000
62900 Intergovernmental Purchases	50		
62993 Reimbursed Travel - Commodities	15		
62998 - Prior Year Expenses	65		
<b>Total (E)</b>	<b>28,793</b>	<b>31,000</b>	<b>37,000</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Office of Indigent Appeals  
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
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>30,290</b>	<b>40,000</b>	<b>49,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	30,290	40,000	49,000
<b>TOTAL FUNDS</b>	<b>30,290</b>	<b>40,000</b>	<b>49,000</b>

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

Office of Indigent Appeals  
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
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Office of Indigent Appeals

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office Furniture (desks, files, conf. table)				4,000	1	3,000	3,000
Office Machines							
Radio and Television Equipment					1	1,500	1,500
<b>TOTAL (C)</b>				<b>4,000</b>			<b>4,500</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer equipment		7,517		5,000	3	1,500	4,500
Printers					1	500	500
Laptop					1	1,500	1,500
<b>TOTAL (D)</b>		<b>7,517</b>		<b>5,000</b>			<b>6,500</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Prior Year Expense							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>7,517</b>		<b>9,000</b>			<b>11,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		7,517		9,000			11,000
<b>TOTAL FUNDS</b>		<b>7,517</b>		<b>9,000</b>			<b>11,000</b>

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

Office of Indigent Appeals

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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Office of Indigent Appeals  
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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Office of Indigent Appeals  
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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
indirect costs			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2011 BUDGET REQUEST**

Office of Indigent Appeals  
Name of Agency

**BACKGROUND**

The Office of Indigent Appeals was established to provide legal representation for indigent persons appealing convictions of felonies not under the sentences of death. The Office has only been fully operational since January of 2007. Since FY08, the caseload handled by the attorneys of the Office has tripled, the Division of Public Defender Training was established, and a youth training component was legislatively mandated. The FY09 expenditures represent the first full year agency operations with all divisions and programs fully implemented.

The Division of Public Defender Training provides Continuing Legal Education credit to all attendees free of charge as the expense of the program is borne by the Office of Indigent Appeals. In addition to the no-cost training, the training participants are reimbursed their cost for attending the training which includes mileage reimbursement, hotel expense and meals.

This budget request is based on the originally FY10 budget request and not necessarily on the actual appropriated amounts. In addition, the actual expenditures for FY09 were utilized to project any increases.

The Office of Indigent Appeals is a special fund agency therefore no general funds will be needed to fund the Office. Based on the current collection rate from the criminal assessments, the Office will also be able to fund this request without requesting additional fees or increases in the fees it now receives.

**PERSONAL SERVICES - SALARIES**

The FY10 budget request included the establishment of a new attorney position. During the budget process, the Office agreed to continue using contract attorneys for the increased workload during FY10 based on the legislative desire not to increase the number of employees. It is our belief that the Office would be better served to have a full-time employee assigned to handle the increased caseload instead of relying on contracting for these services. The Office has been able to complete all assigned cases within the established 60 day timeframe which increases the public confidence in the judicial system. As the number of assigned cases increases, the ability to meet the deadline diminishes. Although the staff of the Office is extremely dedicated, they cannot continue to increase their workload and achieve the same results. We are again requesting to hire an additional entry level attorney position. Since the attorney salaries of the Office are compensated at the same level as the District Attorney Offices, this position would have a salary of \$76,637, with fringe this equates to \$98,095.

The Office of Indigent Appeals added a part-time attorney in FY09 to develop training materials and to provide assistance to the Division of Public Defender Training. We are requesting that this position be reflected in the appropriation as one part-time position. Since the budget already supports this position, we are not requesting additional funding for it.

**TRAVEL**

This budget request reflects the same level of budgetary authority as was appropriated in FY10.

**CONTRACTUAL**

The contractual expenditures will remain consistent with the FY10 appropriated levels with the exception of adding a slight increase for the Training Division. The majority of the increases are to fund additional participants training expenses, and to provide speaker fees for training conducted. This represents only a \$9,900 increase which is supported by the special fund assessments for the Training Division.

**COMMODITIES**

**NARRATIVE**  
**2011 BUDGET REQUEST**

Office of Indigent Appeals \_\_\_\_\_

Name of Agency

The Office is seeking a \$9,000 increase in the commodity line items. The Training Division is anticipating increases for supplies and food provided to the training attendees in the amount of \$7,000. It has been determined that when the training sessions include a meal, they are better attended and also the costs are less than if the participants leave for lunch and seek reimbursement for their expenses. In order to continue increasing the training provided and the number of participants trained, we are requesting this increase.

The additional \$2,000 increase is to equip and supply the employee who will be hired into the newly created attorney position.

**EQUIPMENT**

The equipment request includes \$4,500 for office furniture and computer equipment for the newly created attorney position. Overall the Office will expend less on equipment for general operations; therefore we are only requesting a \$2,000 increase in the equipment categories.

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

Office of Indigent Appeals

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
Erin Pridgen	Houston, TX	NBA 83th Conference - CLE	1,270	3099
Leslie Lee	Sandestin, FL	Bar Convention - Office Awareness	2,292	3099
Dan Hinchcliff	New Orleans, LA	NALA Conference	919	3099
Leslie Lee	"	"	462	3099
Erin Pridgen	"	"	1,204	3099
XXX NEW	"	"	838	3099
Berenda Johnson	"	"	922	3100
Marsha Pennington	San Francisco, CA	36th Annual Conf Admin Professional	766	3099
Leslie Lee	New Orleans, LA	MAJ Conference	822	3099
Ben Suber	Washington, DC	NLADA (ACCD) Conference	2,111	3099
<b>Total Out of State Travel Cost</b>			<b>\$11,606</b>	

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

Office of Indigent Appeals

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.
<b>61606 Other Accounting Fees</b>					
Hunter Aikens / Legal Assistance		70,752			3099
<i>Comp. Rate: \$36.85 / hour</i>					
Justin Cook / Legal Assistance		8,904			3099
<i>Comp. Rate: \$37.10 / hour</i>					
R J Richardson / Administrative Assistance		16,386			3099
<i>Comp. Rate: \$12 / hour</i>					
John Robbins / Administrative Assistance		1,551			3099
<i>Comp. Rate: \$11 / hour</i>					
Brett Ferguson / Administrative Assistance		1,710			3099
<i>Comp. Rate: \$12 / hour</i>					
Contract Assistance Travel / Travel		2,317	5,000	5,000	3099
<i>Comp. Rate: state rates</i>					
Legal Assistance / Legal Assistance			100,000	100,000	3099
<i>Comp. Rate: 37.10 / hour</i>					
Administrative Assistance / Clerial and other support			45,000	45,000	3099
<i>Comp. Rate: \$12 / hour</i>					
<b>TOTAL 61606 Other Accounting Fees</b>		<b>101,620</b>	<b>150,000</b>	<b>150,000</b>	
<b>61615 SAAS Fees - DFA</b>					
SAAS / Production Charges		967	1,000	1,000	3099
<i>Comp. Rate: Fee</i>					
SAAS / Production Charges		31	100	100	3100
<i>Comp. Rate: Fee</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>998</b>	<b>1,100</b>	<b>1,100</b>	
<b>61616 MMRS Fees</b>					
MMRS / Production Charges		1,899	2,000	2,000	3099
<i>Comp. Rate: Fees</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,899</b>	<b>2,000</b>	<b>2,000</b>	
<b>61617 SPAHRS Fees - DFA</b>					
SPAHRS					3099
<i>Comp. Rate:</i>					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
<b>61618 MERLIN Fees</b>					
MERLIN / Access to Agency Information					3099
<i>Comp. Rate: Set Fee</i>					
<b>TOTAL 61618 MERLIN Fees</b>					
<b>61620 Department of Audit</b>					
61620 - Audit Fees / Audit					3099
<i>Comp. Rate: hourly fee</i>					
<b>TOTAL 61620 Department of Audit</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of Indigent Appeals

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.
6162X Accounting (61621 - 61624) XXX NEW <i>Comp. Rate:</i> <b>TOTAL 6162X Accounting (61621 - 61624)</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6163X Legal (61630-61636) Legal Services - Ware Law Firm / Legal Services <i>Comp. Rate: Court Assessed Fee</i> Legal Services - Jane Tucker / " <i>Comp. Rate: "</i> Legal Services / " <i>Comp. Rate: "</i> <b>TOTAL 6163X Legal (61630-61636)</b>		2,500  2,500  <hr/> <b>5,000</b> <hr/>	   25,000  <hr/> <b>25,000</b> <hr/>	   25,000  <hr/> <b>25,000</b> <hr/>	3099  3099  3099
61650 State Personnel Board SPB / Personnel <i>Comp. Rate: 140 per PIN</i> <b>TOTAL 61650 State Personnel Board</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3099
6165X Personnel Services Contracts (61651-61653) Cornerstone Consulting Group- / Accounting Services <i>Comp. Rate: 1350 monthly +1350</i> Training Speakers / Defender Education Classes <i>Comp. Rate: varies</i> Contract Travel / Expense for Attendees <i>Comp. Rate: state travel rates</i> <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		17,550   59,126  <hr/> <b>76,676</b> <hr/>	18,850   80,000  <hr/> <b>98,850</b> <hr/>	18,850  2,500  90,000  <hr/> <b>111,350</b> <hr/>	3099  3100  3100
61670 Laboratory & Testing Fees XXX NEW <i>Comp. Rate:</i> <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6168X Contract Worker (61682-61688) 61683 - Contract Matching / FICA Match <i>Comp. Rate: 7.65%</i> <b>TOTAL 6168X Contract Worker (61682-61688)</b>		7,638  <hr/> <b>7,638</b> <hr/>	11,000  <hr/> <b>11,000</b> <hr/>	6,000  <hr/> <b>6,000</b> <hr/>	3099
61690 Other Fees & Services 61690 Other Fees / Transfer Tape to DVD <i>Comp. Rate: 25.00 per each</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3099
61660 Court Costs Sec. of State's Office / Notary Fees <i>Comp. Rate: fee</i> <b>TOTAL 61660 Court Costs</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3099
<b>GRAND TOTAL (61600-61699)</b>		<b>193,831</b>	<b>287,950</b>	<b>295,450</b>	

**VEHICLE PURCHASE DETAILS**

Office of Indigent Appeals \_\_\_\_\_

Name of Agency

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

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

Office of Indigent Appeals \_\_\_\_\_

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 Indigent Appeals  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : PROVIDE LEGAL SERVICES AND TRAINING			
Hire Additional Attorney			
		Salaries	154,057
		Commodities	2,000
		Equipment	4,500
		<b>Total</b>	<b>160,557</b>
		Other Special Funds	160,557
<hr/>			
<b>Priority # 2</b>			
Program # 1 : PROVIDE LEGAL SERVICES AND TRAINING			
Increase Defender Training			
		Contractual	9,900
		Commodities	7,000
		Equipment	3,000
		<b>Total</b>	<b>19,900</b>
		Other Special Funds	19,900
<hr/>			

**CAPITAL LEASES**

Office of Indigent Appeals

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 Indigent Appeals

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					
<b>TOTALS</b>					