

Capital Post-Conviction Counsel 239 N Lamar Street, Suite 404, Jackson, MS 39201
AGENCY ADDRESS

Glenn Swartzfager, Director
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	573,418	687,412	719,368		
a. Additional Compensation			48,945		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	573,418	687,412	768,313	80,901	11.76%
2. Travel					
a. Travel & Subsistence (In-State)	16,096	17,000	17,000		
b. Travel & Subsistence (Out-of-State)	26,133	27,000	27,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	42,229	44,000	44,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,773	2,000	2,000		
b. Communications, Transportation & Utilities	2,923	1,500	3,000	1,500	100.00%
c. Public Information					
d. Rents	56,405	55,708	57,888	2,180	3.91%
e. Repairs & Service					
f. Fees, Professional & Other Services	467,329	251,845	315,849	64,004	25.41%
g. Other Contractual Services	39,845	11,150	44,400	33,250	298.20%
h. Data Processing	19,417	12,700	20,800	8,100	63.77%
i. Other	3,158	1,000	1,200	200	20.00%
Total Contractual Services	590,850	335,903	445,137	109,234	32.51%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,486	5,000	6,100	1,100	22.00%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	14,547	9,201	13,000	3,799	41.28%
Total Commodities	20,033	14,201	19,100	4,899	34.49%
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					
d. IS Equipment (Data Processing & Telecommunications)	876	3,000	6,000	3,000	100.00%
e. Equipment - Lease Purchase					
f. Other Equipment	34				
Total Equipment (Schedule D-2)	910	3,000	6,000	3,000	100.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	1,227,440	1,084,516	1,282,550	198,034	18.26%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,076,770	1,865,693	726,851	(1,138,842)	(61.04%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Funds generated from Fines	1,016,363	1,016,363	1,020,000	3,637	0.35%
Budget Contingency Fund		(1,037,267)		1,037,267	
Judicial Performance Fund 3095		(33,422)		33,422	
Less: Estimated Cash Available Next Fiscal Period	(1,865,693)	(726,851)	(464,301)	(262,550)	(36.12%)
TOTAL FUNDS (equals Total Expenditures above)	1,227,440	1,084,516	1,282,550	198,034	18.26%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	6	7	8	1
	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: Glenn Swartzfager
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: _____

REQUEST BY FUNDING SOURCE

Name of Agency Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	573,418	100.00%		687,412	100.00%		768,313	100.00%	
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
Total Salaries	573,418		46.71%	687,412		63.38%	768,313		59.90%
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	42,229	100.00%		44,000	100.00%		44,000	100.00%	
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
Total Travel	42,229		3.44%	44,000		4.05%	44,000		3.43%
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	590,850	100.00%		335,903	100.00%		445,137	100.00%	
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
Total Contractual	590,850		48.13%	335,903		30.97%	445,137		34.70%
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	20,033	100.00%		14,201	100.00%		19,100	100.00%	
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
Total Commodities	20,033		1.63%	14,201		1.30%	19,100		1.48%

Name of Agency Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines									
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	910	100.00%		3,000	100.00%		6,000	100.00%	
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
Total Equipment	910		0.07%	3,000		0.27%	6,000		0.46%
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines									
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines									
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines									
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	1,227,440	100.00%		1,084,516	100.00%		1,282,550	100.00%	
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
TOTAL	1,227,440		100.00%	1,084,516		100.00%	1,282,550		100.00%

SPECIAL FUNDS DETAIL

Capital Post-Conviction Counsel
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,076,770	1,865,693	726,851
Special Funds generated from Fines (3098)	Criminal Assessment Fines	1,016,363	1,016,363	1,020,000
Budget Contingency Fund (3098)	SB 2899 transfer requirement		-1,037,267	
Judicial Performance Fund 3095 (3098)	SB 2899 transfer requirement		-33,422	
Section B TOTAL		3,093,133	1,811,367	1,746,851
Section S + A + B TOTAL		3,093,133	1,811,367	1,746,851

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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**

Capital Post-Conviction Counsel

Name of Agency

OTHER SPECIAL FUNDS

All funds for the Office are generated from criminal assessments.

Senate Bill 2899, 2012 Legislative Session, transfers \$1,037,267 to the Budget Contingency Fund and \$33,422 to Fund 3095 for Judicial Performance in FY 2013. These reductions of budgetary funding for this agency have been reflected, and will require the agency to seek authority from the legislature in FY 2013 for increases in fees to support the agency.

Based on FY 2012, we anticipate the need to escalate FY 2013 funds.

CONTINUATION AND EXPANDED REQUEST

Capital Post-Conviction Counsel
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				573,418	573,418
Travel				42,229	42,229
Contractual Services				590,850	590,850
Commodities				20,033	20,033
Other Than Equipment					
Equipment				910	910
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,227,440	1,227,440
No. of Positions (FTE)				6.00	6.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				687,412	687,412
Travel				44,000	44,000
Contractual Services				335,903	335,903
Commodities				14,201	14,201
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,084,516	1,084,516
No. of Positions (FTE)				7.00	7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				80,901	80,901
Travel					
Contractual Services				109,234	109,234
Commodities				4,899	4,899
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				198,034	198,034
No. of Positions (FTE)				1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Capital Post-Conviction Counsel
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			768,313	768,313
Travel			44,000	44,000
Contractual Services			445,137	445,137
Commodities			19,100	19,100
Other Than Equipment				
Equipment			6,000	6,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,282,550	1,282,550
No. of Positions (FTE)			8.00	8.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

Capital Post-Conviction Counsel
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC				1,282,550	1,282,550
SUMMARY OF ALL PROGRAMS				1,282,550	1,282,550

CONTINUATION AND EXPANDED REQUEST

Capital Post-Conviction Counsel
AGENCY

Program No. 1 of 1 Programs

PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVICT
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				573,418	573,418
Travel				42,229	42,229
Contractual Services				590,850	590,850
Commodities				20,033	20,033
Other Than Equipment					
Equipment				910	910
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,227,440	1,227,440
No. of Positions (FTE)				6.00	6.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				687,412	687,412
Travel				44,000	44,000
Contractual Services				335,903	335,903
Commodities				14,201	14,201
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,084,516	1,084,516
No. of Positions (FTE)				7.00	7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				80,901	80,901
Travel					
Contractual Services				109,234	109,234
Commodities				4,899	4,899
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				198,034	198,034
No. of Positions (FTE)				1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Capital Post-Conviction Counsel
AGENCY

Program No. 1 of 1 Programs

PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVICT
PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			768,313	768,313
Travel			44,000	44,000
Contractual Services			445,137	445,137
Commodities			19,100	19,100
Other Than Equipment				
Equipment			6,000	6,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,282,550	1,282,550
No. of Positions (FTE)			8.00	8.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	New Personnel	Total Funding Change	FY 2014 Total Request	
SALARIES	687,412			31,956	48,945	80,901	768,313	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	687,412			31,956	48,945	80,901	768,313	
TRAVEL	44,000						44,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	44,000						44,000	
CONTRACTUAL	335,903			109,234		109,234	445,137	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	335,903			109,234		109,234	445,137	
COMMODITIES	14,201			4,899		4,899	19,100	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,201			4,899		4,899	19,100	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000			3,000		3,000	6,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			3,000		3,000	6,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,084,516			149,089	48,945	198,034	1,282,550	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,084,516			149,089	48,945	198,034	1,282,550	
TOTAL	1,084,516			149,089	48,945	198,034	1,282,550	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00				1.00	1.00	8.00	
TOTAL FTE	7.00				1.00	1.00	8.00	

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)

Capital Post-Conviction Counsel1 - PROVIDE LEGAL COUNSEL FOR CAPITAL POST

AGENCY NAME

PROGRAM NAME

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

Funding for the ongoing operations of the agency. The agency has no control over the court appointed outside counsel (lawyers) for whose services we are required to pay.

(E) New Personnel:

The request also provides full funding (\$48,945) for the additional full-time legal assistant requested by the agency. Presently, there is only one authorized position to provide support to the 4 attorneys and 2 investigators in the Office. As a result, the Office has had to hire legal assistants on a contractual basis. The addition of a fully funded position for a legal assistant will help reduce the amount of contractual expenditures by reducing the necessity for employing additional legal assistants on a part-time basis, as well as allow the agency to operate in a more efficient manner.

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

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 File Petitions; Prepare Briefs, Pleadings and Repls; Conduct Hearings; and, Perform other legal procedures	140.00	145.00	150.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost Per Hearing, Brief, Pleading, Reply and Other Legal Procedure	8,767.00	7,479.00	8,550.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 % of Petitions filed, etc. for each client assigned to this Office	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Capital Post-Conviction Counsel

	Fiscal Year 2013 Funding			FY 2013 GF 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	1,084,516		1,084,516	
TOTAL	1,084,516		1,084,516	
Narrative Explanation: As we have recently been funded in a lump sum fashion, we would review the proper place to take any mandated cuts, possibly spreading them across several categories, depending on the timing of the mandated cut.				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,084,516		1,084,516	
TOTAL	1,084,516		1,084,516	

MEMBERS

Capital Post-Conviction Counsel

Agency

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

B. Estimated number of meetings FY2013

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**

Capital Post-Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	800		
61020 Employee Training	950	2,000	2,000
61030 Travel Related Registration			
61021 Reimburse Employee Training	23		
TOTAL (A)	1,773	2,000	2,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 - Postage	2,826	1,500	3,000
61190 Transportation of Goods	10		
61191 Delivery Charges	87		
TOTAL (B)	2,923	1,500	3,000
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			
61430 Land			
61440 Office Equipment	13,517	13,000	15,000
61490 Other Rents	180		180
61460 Other Equipment			
61470 Capital Facilities Rent	42,708	42,708	42,708
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	56,405	55,708	57,888
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)			
61608 Legal Services Spahrs Payroll	17,462	15,000	18,000
61615 SAAS Fees - DFA	1,166	900	834
61616 MMRS Fees	1,743	1,700	1,705
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)	20,250	22,250	22,250
6163X Legal (61630-61636)	75,674	20,000	25,000
6165X Personnel Services Contracts (61651-61653)	202,102	90,000	100,000
61670 Laboratory & Testing Fees	4,937		5,000
6168X Contract Worker (61682-61688)	7,269	30,000	43,060
61690 Other Fees & Services			
6166X Court Costs	136,726	71,995	100,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Capital Post-Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
TOTAL (F)	467,329	251,845	315,849
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	832	800	1,000
61710 Insurance & Fidelity Bonds	350	350	400
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	2,244		2,500
61721 Subscriptions	22,671		25,000
61740 Salvage and Removal Services	620		500
61800 Procurement Card	13,128	10,000	15,000
TOTAL (G)	39,845	11,150	44,400
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 ITS Professional Services	308		500
61913 Installation of IS Equipment			
61917 ITS Service Charges	6,189	5,000	5,000
6191X IS Training/Education (61914-61915)			
61921 Software Acquisition and Installation	2,890		5,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	5,129	5,000	5,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	138		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	108		
61928 Public Network Access Charges - Outside Vendor	1,553	1,200	1,600
61929 Public Network Access Charges - ITS			
61939 Cellular Usage Time - Outside Vendor			
6193X IS Related Rentals (61932-61938)			
61940 Wireless Data	1,597	1,500	1,700
61961 Maintenance of IS Equipment	1,505		2,000
61962 Telephone System - Repair/Installation			
TOTAL (H)	19,417	12,700	20,800
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	2,170		
61992 SPAHRS Travel			
61994 Petty Cash Expense	988	1,000	1,200
TOTAL (I)	3,158	1,000	1,200
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	590,850	335,903	445,137
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	590,850	335,903	445,137
TOTAL FUNDS	590,850	335,903	445,137

**SCHEDULE C
COMMODITIES**

Capital Post-Conviction Counsel
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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	663	500	1,000
62120 Duplication & Reproduction Supplies	104	100	100
62130 Office Supplies & Materials	1,409	1,500	2,000
62140 Paper Supplies	2,680	2,500	2,000
62150 Maps, Manuals and Books	540	400	1,000
62160 Office Equipment (not capital outlay)	90		
Total (B)	5,486	5,000	6,100
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62280 Shop Supplies/Small Tools			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Instructional Materials			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	41		
62430			
62450 Janitor Supplies & Cleaning	41		
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	400		
62570 Drapes and Carpets			
62590 Other Supplies & Materials	1,048	201	
62595 Other Equipment (less than \$500)	432		
62800 Procurement Card Expenses	5,944	5,000	7,000
62900 Intergovernmental Purchases			
62993 Reimbursed Travel - Commodities	3,354	2,000	3,000
62994 Petty cash Expense	3,071	2,000	3,000
62998 Prior Year Expense	216		
Total (E)	14,547	9,201	13,000

**SCHEDULE C
COMMODITIES CONTINUED**

Capital Post-Conviction Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	20,033	14,201	19,100
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,033	14,201	19,100
TOTAL FUNDS	20,033	14,201	19,100

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

Capital Post-Conviction Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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**

Capital Post-Conviction Counsel

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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.							
63330 Office Furniture							
63340 Engineering Equipment							
Radio and Television Equipment							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Desktops Computers					6	1,000	6,000
Laptops, Notebooks	10	876	3	3,000			
TOTAL (D)		876		3,000			6,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
other equipment	1	34					
TOTAL (F)		34					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		910		3,000			6,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		910		3,000			6,000
TOTAL FUNDS		910		3,000			6,000

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

Capital Post-Conviction Counsel

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		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**

Capital Post-Conviction Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	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							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Capital Post-Conviction Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.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
2014 BUDGET REQUEST**

Capital Post-Conviction Counsel

Name of Agency

OVERVIEW

The Office of Capital Post Conviction Counsel is a special fund agency that receives its funding from court fines and assessments. The Office is mandated to provide representation to indigent individuals under sentence of death in state post-conviction court proceedings. The enabling legislation is found in Mississippi Code Annotated § 99-39-101, et seq. The objective is to expedite the post-conviction process without depriving the individual of the right to have a court adjudication of issues that were not and could not have been reviewed on direct appeal. The facts and complexities of the individual cases dictate the resources that must be dedicated to each case. Outside counsel is sometimes required as a result of conflicts of interest the Office has in certain cases. In these cases, outside counsel is paid from the agency's special fund. The fees and expenses of outside counsel in such cases are submitted to and approved by the Courts; thus, the Office has no control over the amount outside counsel is paid from the agency's special fund.

As a result of legislation during the 2012 Regular Legislative Session that removed \$1,070,689 from the agency's special fund (\$1,037,267 to the State's Budget Contingency Fund and \$33,422 to Fund #3095 for Judicial Performance), the Office will request a legislatively authorized increase in the fees assessed in order to fund the agency. Otherwise, the agency will be required to request an appropriation from the General Fund.

SALARIES

The requested \$719,368 provides full funding of all statutorily created positions of the Office, including the newly authorized position of mitigation specialist which will be filled during FY 2013. The addition of this new position will allow the agency to perform its work for less cost by eliminating the hiring of outside contractors for this work. This category includes legislatively mandated salary increases for the 4 attorney positions.

The request also provides full funding (\$48,945) for the additional full-time legal assistant requested by the agency. Presently, there is only one authorized position to provide support to the 4 attorneys and 2 investigators in the Office. As a result, the Office has had to hire legal assistants on a contractual basis. The addition of a fully funded position for a legal assistant will help reduce the amount of contractual expenditures by reducing the necessity for employing additional legal assistants on a part-time basis, as well as allow the agency to operate in a more efficient manner.

TRAVEL

The Travel category remains unchanged from the FY 13 appropriation level. The Office is required to travel to investigate its client's cases. The amount of travel cannot be predicted because it is dependent on the location of documents, files, witnesses, and the background of the client.

CONTRACTUAL SERVICES

The Office's FY 14 request in the Contractual Services category is more than the FY 13 appropriated amount, but is consistent with the FY 12 actual expenditures. The contractual expenses include funding authority for outside 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 (co-defendants). Out of necessity, cases of this nature are assigned to outside counsel, and funding authority must exist for this to pay their fees and expenses as ordered by the Courts. The other major expense within the contractual category includes laboratory testing and the hiring of experts to evaluate, test, and testify on behalf of some clients. Based on recent legal developments, mental health evaluations and testing is needed for almost every client.

COMMODITIES

The Office is seeking a slight increase in FY 14 over the FY 13 appropriation level in this category for routine supply items, again, to bring it in line with FY 12 actual expenditures.

CAPITAL OUTLAY EQUIPMENT

The Office is seeking funding to replace obsolete desktop computers, which results in a slight increase in the equipment category. This increase will allow the agency to purchase computer equipment which meets the MAGIC requirements.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Griffin, Gary	various	investigations	363	3098
Hannah, Pamela	various	investigations	5,772	3098
Hannah, Pamela	Chicago, Illinois	Investigator Training Program at DePaul	488	3098
Johnson, Scott	various	investigations	39	3098
Johnson, Scott	Atlanta, Georgia	training for capital cases	1,250	3098
Leiberman, Stacie	various	investigations, prep for court	8,570	3098
Lieberman, Stacie	Charlotte, N C	Nat'l Habeas Corpus Seminar	1,255	3098
Lieberman, Stacie	Kansas City, MO	Habeas Institute and investigation	2,578	3098
Lieberman, Stacie	Washington, D C	Equal Justice Works Conf-intern interviews	1,621	3098
Lieberman, Stacie	Atlanta, Georgia	training for capital cases	1,283	3098
Strickland, Amy	Charlotte, N C	Nat'l Habeas Corpus Seminar	750	3098
Swartzfager, Glenn	Charlotte, N C	Nat'l Habeas Corpus Seminar	827	3098
Williams, Van	Atlanta, Georgia	training for capital cases	1,337	3098
Total Out of State Travel Cost			\$26,133	

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

Capital Post-Conviction Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61608 Legal Services Spahrs Payroll					
Legal Services SPAHRS Payroll / various/legal services		17,462	15,000	18,000	3098
<i>Comp. Rate: \$151/hr</i>					
TOTAL 61608 Legal Services Spahrs Payroll		17,462	15,000	18,000	
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS Production Charges		1,166	900	834	3098
<i>Comp. Rate: fee</i>					
TOTAL 61615 SAAS Fees - DFA		1,166	900	834	
61616 MMRS Fees					
MMRS fees / MMRS production charges		1,743	1,700	1,705	3098
<i>Comp. Rate: fee</i>					
TOTAL 61616 MMRS Fees		1,743	1,700	1,705	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
Cornerstone Consulting Group / Accounting and Budgeting		20,250	22,250	22,250	3098
<i>Comp. Rate: fee</i>					
TOTAL 6162X Accounting (61621 - 61624)		20,250	22,250	22,250	
6163X Legal (61630-61636)					
61630 Blume Weyble & Norris LLC / Legal Services		44,135			3098
<i>Comp. Rate: \$151/hr</i>					
61630 Carlyle, Elizabeth / Legal Services		4,288			3098
<i>Comp. Rate: \$151/hr</i>					
61630 Graham P Carner PLLC / Legal Services		9,670			3098
<i>Comp. Rate: \$151/hr</i>					
61630 Watking and Eager PLLC / Legal Services		10,081			3098
<i>Comp. Rate: \$151/hr</i>					
61634 Court Ordered Fee-James Craig / Attorney Fee		7,500			3098
<i>Comp. Rate: Supreme Court Ordered Fee</i>					
61630 outside counsel / legal			20,000	25,000	3098
<i>Comp. Rate: various</i>					
TOTAL 6163X Legal (61630-61636)		75,674	20,000	25,000	
6165X Personnel Services Contracts (61651-61653)					
Burdette, Mary / mitigation services		788			3098
<i>Comp. Rate: \$75/hr + exp</i>					
Contractor/Intern Travel Expenses / IS/case support		72,603			3098
<i>Comp. Rate: exp reimbursement</i>					
Death Penalty Litigation Clinic / mitigation services		72,978			3098
<i>Comp. Rate: \$50-80/hr + exp</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Capital Post-Conviction Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Diehl, Andrew / law clerk services <i>Comp. Rate: \$10/hr</i>		2,500			3098
Domeracki, Kristen / mitigation services <i>Comp. Rate: \$75/hr + exp</i>		338			3098
Grothus, Daniel / investigations <i>Comp. Rate: \$75/hr + exp</i>		2,569			3098
Holt, Diana / mitigation services <i>Comp. Rate: \$75/hr + exp</i>		26,835			3098
Killmer Lane & Newman LLP / investigations <i>Comp. Rate: \$80/hr + exp</i>		1,420			3098
Pacific Mitigation Specialists / mitigation services <i>Comp. Rate: \$80/hr + exp</i>		17,000			3098
Patel, Manish H / investigation services <i>Comp. Rate: \$125/hr + exp</i>		1,913			3098
Rogers, Pamela / investigations <i>Comp. Rate: \$75/hr + exp</i>		758			3098
Tansey, Laura / investigations <i>Comp. Rate: \$100/hr + exp</i>		900			3098
Turner, Lanitria / legal assistant <i>Comp. Rate: \$10/hr</i>		1,500			3098
outside services / investigations and mitigation <i>Comp. Rate: various</i>			90,000	100,000	3098
TOTAL 6165X Personnel Services Contracts (61651-61653)		202,102	90,000	100,000	
61670 Laboratory & Testing Fees					
Bode Technology Group Inc / lab testing <i>Comp. Rate: set fees</i>		4,937		5,000	3098
TOTAL 61670 Laboratory & Testing Fees		4,937		5,000	
6168X Contract Worker (61682-61688)					
61680 Temporary Employment / research/legal assistance <i>Comp. Rate: \$15/hr</i>		3,524	2,000	3,060	3098
61683 Contract Matching / Fica match <i>Comp. Rate: 7.65%</i>		3,745	28,000	40,000	3098
TOTAL 6168X Contract Worker (61682-61688)		7,269	30,000	43,060	
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
6166X Court Costs					
Analytical & Forensic Assoc / expert witness <i>Comp. Rate: negotiated fee</i>		600			3098
Bhusham Agharkar / expert witness <i>Comp. Rate: \$350/hr + exp</i>		2,538			3098
Brawley, Tora / psychology <i>Comp. Rate: \$180/hr</i>		4,650			3098
Clark, Duncan' / expert witness <i>Comp. Rate: \$250/hr + exp</i>		10,625			3098
Court Reporters / court reporter services <i>Comp. Rate: page cost and fee</i>		3,059			3098
Dudley, Richard / expert witness <i>Comp. Rate: \$350/hr</i>		12,600			3098

FEES, PROFESSIONAL AND OTHER SERVICES

Capital Post-Conviction Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Gugliano, Amanda L / expert witness <i>Comp. Rate: \$200/hr + exp</i>		4,650			3098
Inquisitor Inc / investigations <i>Comp. Rate: \$65/hr + exp</i>		15,906			3098
Louisiana Crisis Assistance Center / expert witness <i>Comp. Rate: negotiated fee</i>		10,000			3098
MS Neuropsychiatric Clinic / pshchological evaluation <i>Comp. Rate: \$500/hr</i>		3,500			3098
Northpoint Psychological Assoc / psychological expert <i>Comp. Rate: \$250/hr + exp</i>		1,444			3098
O'Brien, Gerald / forensic psychology <i>Comp. Rate: \$325/hr</i>		7,175			3098
O'Brien, Sean / expert witness <i>Comp. Rate: \$175/hr + exp</i>		3,430			3098
Palmetto Ctr of Psychiarty LLC / psychiarty expert <i>Comp. Rate: \$300/hr</i>		1,500			3098
Schwartz-Watts, Donna / psychiatry expert <i>Comp. Rate: \$300/hr</i>		13,200			3098
Spica Psychology / licensed clinical psychologist <i>Comp. Rate: \$270/hr + exp</i>		2,160			3098
Stegal Notary / notary fees <i>Comp. Rate: fee</i>		125			3098
The Administrators of the Tulane / expert witness <i>Comp. Rate: negotiated fee</i>		5,500			3098
Vansandt, Patricia / mitigation specialist <i>Comp. Rate: \$90/hr</i>		29,700			3098
Voisin, David / expert witness <i>Comp. Rate: \$151/hr + exp</i>		3,164			3098
Zimmerman Psychology Clinic / psychology <i>Comp. Rate: \$270/hr + exp</i>		1,200			3098
outside services / experts <i>Comp. Rate: various</i>			71,995	100,000	3098
TOTAL 6166X Court Costs		136,726	71,995	100,000	
GRAND TOTAL (61600-61699)		467,329	251,845	315,849	

VEHICLE PURCHASE DETAILS

Capital Post-Conviction Counsel _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Capital Post-Conviction Counsel

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Capital Post-Conviction Counsel _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC			
Continuation			
		Salaries	31,956
		Contractual	109,234
		Commodities	4,899
		Equipment	3,000
		Total	149,089
		Other Special Funds	149,089

CAPITAL LEASES

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Capital Post-Conviction Counsel

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					