

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	649,649	725,388	764,716		
a. Additional Compensation			48,945		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	649,649	725,388	813,661	88,273	12.16%
2. Travel					
a. Travel & Subsistence (In-State)	38,458	38,000	40,000	2,000	5.26%
b. Travel & Subsistence (Out-of-State)	21,816	22,000	25,000	3,000	13.63%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	60,274	60,000	65,000	5,000	8.33%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,922	2,120	2,120		
b. Communications, Transportation & Utilities	713	1,050	1,050		
c. Public Information					
d. Rents	52,815	52,958	55,250	2,292	4.32%
e. Repairs & Service					
f. Fees, Professional & Other Services	196,930	230,475	304,750	74,275	32.22%
g. Other Contractual Services	33,108	34,450	34,600	150	0.43%
h. Data Processing	12,339	13,300	15,300	2,000	15.03%
i. Other	1,407	1,550	2,050	500	32.25%
Total Contractual Services	299,234	335,903	415,120	79,217	23.58%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,438	3,650	4,000	350	9.58%
c. Equipment, Repair Parts, Supplies & Accessories	84	100	100		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	11,110	10,450	11,700	1,250	11.96%
Total Commodities	14,632	14,200	15,800	1,600	11.26%
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)	3,848	6,000	6,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,848	6,000	6,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	1,027,637	1,141,491	1,315,581	174,090	15.25%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,865,693	745,220	603,729	(141,491)	(18.98%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special Funds generated from Fines	977,853	1,000,000	1,000,000		
Budget Contingency Fund	(1,037,267)				
Judicial Performance Fund 3095	(33,422)				
Less: Estimated Cash Available Next Fiscal Period	(745,220)	(603,729)	(288,148)	(315,581)	(52.27%)
TOTAL FUNDS (equals Total Expenditures above)	1,027,637	1,141,491	1,315,581	174,090	15.25%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7	7	8	1	14.28%
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, Exec Director
Official of Board or Commission
Budget Officer: Denise De Rossette / cornerstone001@comcast.net (Contract Employee)
Phone Number: 601-540-4485

Submitted by: Glenn Swartzfager
Name
Title: Executive Director
Date: July 25, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	649,649	100.00%		725,388	100.00%		813,661	100.00%	
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
Total Salaries	649,649		63.21%	725,388		63.54%	813,661		61.84%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	60,274	100.00%		60,000	100.00%		65,000	100.00%	
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
Total Travel	60,274		5.86%	60,000		5.25%	65,000		4.94%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	299,234	100.00%		335,903	100.00%		415,120	100.00%	
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
Total Contractual	299,234		29.11%	335,903		29.42%	415,120		31.55%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	14,632	100.00%		14,200	100.00%		15,800	100.00%	
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
Total Commodities	14,632		1.42%	14,200		1.24%	15,800		1.20%

Name of Agency Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	3,848	100.00%		6,000	100.00%		6,000	100.00%	
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
Total Equipment	3,848		0.37%	6,000		0.52%	6,000		0.45%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	1,027,637	100.00%		1,141,491	100.00%		1,315,581	100.00%	
11. Budget Contingency Fund									
12. Judicial Performance Fund 3095									
13.									
TOTAL	1,027,637		100.00%	1,141,491		100.00%	1,315,581		100.00%

SPECIAL FUNDS DETAIL

Capital Post-Conviction Counsel
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,865,693	745,220	603,729
Special Funds generated from Fines (3098)	Criminal Assessment Fines	977,853	1,000,000	1,000,000
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		1,772,857	1,745,220	1,603,729

Section S + A + B TOTAL		1,772,857	1,745,220	1,603,729
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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, mandated the transfer \$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 2014 for increases in fees to support the agency.

CONTINUATION AND EXPANDED REQUEST

Capital Post-Conviction Counsel
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				649,649	649,649
Travel				60,274	60,274
Contractual Services				299,234	299,234
Commodities				14,632	14,632
Other Than Equipment					
Equipment				3,848	3,848
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,027,637	1,027,637
No. of Positions (FTE)				7.00	7.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				725,388	725,388
Travel				60,000	60,000
Contractual Services				335,903	335,903
Commodities				14,200	14,200
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,141,491	1,141,491
No. of Positions (FTE)				7.00	7.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				88,273	88,273
Travel				5,000	5,000
Contractual Services				79,217	79,217
Commodities				1,600	1,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				174,090	174,090
No. of Positions (FTE)				1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Capital Post-Conviction Counsel
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			813,661	813,661
Travel			65,000	65,000
Contractual Services			415,120	415,120
Commodities			15,800	15,800
Other Than Equipment				
Equipment			6,000	6,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,315,581	1,315,581
No. of Positions (FTE)			8.00	8.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Capital Post-Conviction Counsel
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC				1,315,581	1,315,581
SUMMARY OF ALL PROGRAMS				1,315,581	1,315,581

CONTINUATION AND EXPANDED REQUEST

Capital Post-Conviction Counsel
AGENCY

Program No. 1 of 1 Programs

PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVICT
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				649,649	649,649
Travel				60,274	60,274
Contractual Services				299,234	299,234
Commodities				14,632	14,632
Other Than Equipment					
Equipment				3,848	3,848
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,027,637	1,027,637
No. of Positions (FTE)				7.00	7.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				725,388	725,388
Travel				60,000	60,000
Contractual Services				335,903	335,903
Commodities				14,200	14,200
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,141,491	1,141,491
No. of Positions (FTE)				7.00	7.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				88,273	88,273
Travel				5,000	5,000
Contractual Services				79,217	79,217
Commodities				1,600	1,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				174,090	174,090
No. of Positions (FTE)				1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			813,661	813,661
Travel			65,000	65,000
Contractual Services			415,120	415,120
Commodities			15,800	15,800
Other Than Equipment				
Equipment			6,000	6,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,315,581	1,315,581
No. of Positions (FTE)			8.00	8.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	New Personnel	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES	725,388			39,328	48,945	88,273	813,661	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	725,388			39,328	48,945	88,273	813,661	
TRAVEL	60,000			5,000		5,000	65,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000			5,000		5,000	65,000	
CONTRACTUAL	335,903			79,217		79,217	415,120	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	335,903			79,217		79,217	415,120	
COMMODITIES	14,200			1,600		1,600	15,800	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,200			1,600		1,600	15,800	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,000						6,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000						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	1,141,491			125,145	48,945	174,090	1,315,581	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,141,491			125,145	48,945	174,090	1,315,581	
TOTAL	1,141,491			125,145	48,945	174,090	1,315,581	

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	2			
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PROGRAM NARRATIVE

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

Capital Post-Conviction Counsel

1 - 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 14 Estimated & FY 15 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, 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 File Petitions; Prepare Briefs, Pleadings and Repls; Conduct Hearings; and, Perform other legal procedures	150.00	150.00	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost Per Hearing, Brief, Pleading, Reply and Other Legal Procedure	6,850.91	7,609.94	8,770.54

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2014 Funding			FY 2014 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	1,141,491		1,141,491	
TOTAL	1,141,491		1,141,491	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,141,491		1,141,491	
TOTAL	1,141,491		1,141,491	

MEMBERS

Capital Post-Conviction Counsel

Agency

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

B. Estimated number of meetings FY2014

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	896	1,000	1,000
61020 Employee Training	925	1,000	1,000
61021 Reimburse Employee Training	83	100	100
61030 Travel Related Registration	18	20	20
TOTAL (A)	1,922	2,120	2,120
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 - Postage	689	1,000	1,000
61190 Transportation of Goods			
61191 Delivery Charges	24	50	50
TOTAL (B)	713	1,050	1,050
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	9,922	10,000	10,000
61460 Other Equipment			
61470 Capital Facilities Rent	42,708	42,708	45,000
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rents	185	250	250
TOTAL (D)	52,815	52,958	55,250
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	17,655	17,655	76,100
61615 SAAS Fees - DFA	794	800	900
61616 MMRS Fees	1,937	2,000	2,200
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	30	50	50
6162X Accounting (61621 - 61624)	21,800	22,500	23,500
6163X Legal (61630-61636)	44,752	50,000	50,000
6165X Personnel Services Contracts (61651-61653)	68,957	80,470	95,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	4,578	5,000	5,000
61690 Other Fees & Services			
6166X Court Costs	36,427	52,000	52,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Capital Post-Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
TOTAL (F)	196,930	230,475	304,750
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	841	1,000	1,000
61710 Insurance & Fidelity Bonds	350	350	350
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	2,320	2,500	2,500
61721 Subscriptions	19,775	20,000	20,000
61740 Salvage and Removal Services	414	600	750
61800 Procurement Card	9,408	10,000	10,000
TOTAL (G)	33,108	34,450	34,600
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 ITS Professional Services			
61913 Installation of IS Equipment			
61917 ITS Service Charges	4,007	4,000	5,000
6191X IS Training/Education (61914-61915)			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	5,005	5,500	6,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	90	150	150
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	108	150	150
61928 Public Network Access Charges - Outside Vendor	1,505	2,000	2,000
61929 Public Network Access Charges - ITS			
61939 Cellular Usage Time - Outside Vendor			
6193X IS Related Rentals (61932-61938)			
61940 Wireless Data	1,624	1,500	2,000
61961 Maintenance of IS Equipment			
61962 Telephone System - Repair/Installation			
TOTAL (H)	12,339	13,300	15,300
I. OTHER (61991-61999)			
61992 SPAHRS Travel	39	50	50
61994 Petty Cash Expense	1,018	1,500	2,000
61997 Prior Year Expense Contractual	350		
TOTAL (I)	1,407	1,550	2,050
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	299,234	335,903	415,120
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	299,234	335,903	415,120
TOTAL FUNDS	299,234	335,903	415,120

**SCHEDULE C
COMMODITIES**

Capital Post-Conviction Counsel
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	716	750	750
62120 Duplication & Reproduction Supplies	160	200	200
62130 Office Supplies & Materials	711	750	800
62140 Paper Supplies	1,514	1,550	1,750
62150 Maps, Manuals and Books			
62160 Office Equipment (not capital outlay)	337	400	500
Total (B)	3,438	3,650	4,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62280 Shop Supplies/Small Tools	84	100	100
62290 Other Equipment Repair Parts			
Total (C)	84	100	100
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	67	50	100
62430			
62450 Janitor Supplies & Cleaning	94	100	100
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	1,010	900	1,200
62570 Drapes and Carpets			
62590 Other Supplies & Materials	822	700	1,000
62595 Other Equipment (less than \$500)			
62800 Procurement Card Expenses	3,355	3,000	3,300
62900 Intergovernmental Purchases			
62993 Reimbursed Travel - Commodities	2,426	2,400	2,500
62994 Petty Cash Expense	3,336	3,300	3,500
62998 Prior Year Expense			
Total (E)	11,110	10,450	11,700

**SCHEDULE C
COMMODITIES CONTINUED**

Capital Post-Conviction Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	14,632	14,200	15,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	14,632	14,200	15,800
TOTAL FUNDS	14,632	14,200	15,800

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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			2	3,000	2	1,500	3,000
Laptops, Notebooks	3	3,347	2	3,000	2	1,500	3,000
Universal Power Supply	1	501					
TOTAL (D)		3,848		6,000			6,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
other equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,848		6,000			6,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,848		6,000			6,000
TOTAL FUNDS		3,848		6,000			6,000

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

Capital Post-Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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 June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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
2015 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.

During the 2012 Regular Legislative Session, \$1,070,689 was transferred 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). Further during the 2011 Regular Legislative Session, a salary increase was passed for the state's judges and district attorneys. The salaries of the Director and Staff Attorneys of the Office are tied to the salaries of the district and assistant district attorneys. The state's judiciary and district attorneys received an increase in their respective assessments to cover the cost of the salary increases; however, the Office did not receive an increase in its assessment to cover the cost of the salary increases in spite of its specific request for an increase. In addition, the amount received by the Office from its fee assessments decreased in FY2013. Accordingly, the Office will request a legislatively authorized increase in the fees assessed in order to fund the agency at the appropriate levels. If the increase in the fees assessed is not granted, the agency will be required to request an appropriation from the General Fund.

SALARIES

The requested \$813,661 provides full funding of all statutorily created positions of the Office. This category includes salary increases for the 4 attorney positions authorized by the Legislature in the 2012 Regular Legislative Session. 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, as well as allow the agency to operate in a more efficient manner.

TRAVEL

The Travel category is increased slightly primarily as a result of the additional investigator in FY 2013. The Office staff 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 15 request in the Contractual Services category is slightly more than the FY 14. 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 are needed for almost every client.

COMMODITIES

The Office is seeking a slight increase in FY 15 over the FY 14 appropriation level in this category for routine supply items.

**NARRATIVE
2015 BUDGET REQUEST**

Capital Post-Conviction Counsel
Name of Agency

CAPITAL OUTLAY EQUIPMENT

The Office is seeking funding to replace obsolete desktop computers, in the same amount as appropriated for FY 2014 with no increase. This will allow the agency to replace some computers annually on a cyclical basis.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Pam Hannah	various	investigations	3,890	3098
Scott Johnson	various	investigations	1,213	3098
Stacie Lieberman	various	investigations	6,372	3098
Paige Fowler	various	investigations	4,151	3098
Gary Griffin	various	investigations	61	3098
Glenn Swartzfager	various	investigations	211	3098
Scott Johnson	Los Angeles, CA	The Habeas Institute	1,673	3098
Scott Johnson	Washington, DC	Nat'l Habeas Seminar	1,211	3098
Stacie Lieberman	Washington, DC	Nat'l Habeas Seminar	1,393	3098
Scott Johnson	Baltimore, MD	Dev & Integration of Mitigation Evidence	1,126	3098
Paige Fowler	Chicago, IL	Death Penalty Defense College	115	3098
Gary Griffin	Warrenton, VA	34th Capital Punishment Training Conf	400	3098
Total Out of State Travel Cost			\$21,816	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61608 Legal Services SPAHRS Payroll					
Legal Services SPAHRS Payroll / various/legal services		17,655	17,655	76,100	3098
<i>Comp. Rate: various</i>					
TOTAL 61608 Legal Services SPAHRS Payroll		17,655	17,655	76,100	
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS Production Charges		794	800	900	3098
<i>Comp. Rate: fee</i>					
TOTAL 61615 SAAS Fees - DFA		794	800	900	
61616 MMRS Fees					
MMRS fees / MMRS charges DFA		1,937	2,000	2,200	3098
<i>Comp. Rate: fee</i>					
TOTAL 61616 MMRS Fees		1,937	2,000	2,200	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
Dept of Audit fee / property audit		30	50	50	3098
<i>Comp. Rate: fee</i>					
TOTAL 61620 Department of Audit		30	50	50	
6162X Accounting (61621 - 61624)					
Cornerstone Consulting Group / Accounting and Budgeting		21,800	22,500	23,500	3098
<i>Comp. Rate: fee</i>					
TOTAL 6162X Accounting (61621 - 61624)		21,800	22,500	23,500	
6163X Legal (61630-61636)					
61630 Blume Norris & Franklin-Best-LLC / Legal Services		18,815			3098
<i>Comp. Rate: \$151/hr</i>					
61630 Carlyle, Elizabeth / Legal Services		18,437			3098
<i>Comp. Rate: \$151/hr</i>					
61630 outside counsel / Legal Services			50,000	50,000	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>					
TOTAL 6163X Legal (61630-61636)		44,752	50,000	50,000	
6165X Personnel Services Contracts (61651-61653)					
61651-Castellano, Marivette / investigation/mitigation		990			3098
<i>Comp. Rate: \$60/hr + exp</i>					
61651-DJA Investigative Services, Inc. / investigations/mitigation		4,360			3098
<i>Comp. Rate: \$50/hr + exp</i>					
61651-Mitigation & Sentencing / investigations/mitigation		3,398			3098
<i>Comp. Rate: \$85/hr + exp</i>					
61651-Nguyet Milam Thi / interpreter		1,750			3098
<i>Comp. Rate: \$50/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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61651-Outside Services / investigations and mitigation <i>Comp. Rate: various</i>			25,000	25,000	3098
61651-The Mitigation Center / investigations/mitigation <i>Comp. Rate: \$70/hr + exp</i>		280			3098
61651-Tyehimba Services Inc / investigaitons/mitigation <i>Comp. Rate: \$70/hr + exp</i>		595			3098
61653-Contractor/Intern Travel Expenses / IS/case support <i>Comp. Rate: state travel rates</i>		14,239	15,000	20,000	3098
61658-contract workers / legal assistant <i>Comp. Rate: various</i>		43,345	40,470	50,000	3098
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>68,957</u></u>	<u><u>80,470</u></u>	<u><u>95,000</u></u>	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61683-Contract Worker SPAHRS Matching / FiICA Match <i>Comp. Rate: 7.65%</i>		4,578	5,000	5,000	3098
TOTAL 6168X Contract Worker (61682-61688)		<u><u>4,578</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
6166X Court Costs					
61660-Court Cost & Court Reporters / court costs & reporter services <i>Comp. Rate: various</i>		1,582	2,000	2,000	3098
61663-Agharkar, Bhusham S / expert witness <i>Comp. Rate: \$350/hr + exp</i>		5,863			3098
61663-Brawley, Tora L, PhD / expert witness <i>Comp. Rate: \$180/hr + exp</i>		4,700			3098
61663-Inquisitor Inc / expert witness <i>Comp. Rate: \$65/hr + exp</i>		6,929			3098
61663-O'Brien, Gerald / expert witness <i>Comp. Rate: \$325/hr + exp</i>		6,913			3098
61663-Outside Services / experts <i>Comp. Rate: various</i>			50,000	50,000	3098
61663-Riddick, Leroy, MD / expert witness <i>Comp. Rate: \$200/hr</i>		600			
61663-Schwartz-Watts, Donna / psychiatry expert <i>Comp. Rate: \$300/hr</i>		3,900			3098
61663-Spica Psychology / expert witness <i>Comp. Rate: \$270/hr + exp</i>		5,940			3098
TOTAL 6166X Court Costs		<u><u>36,427</u></u>	<u><u>52,000</u></u>	<u><u>52,000</u></u>	
GRAND TOTAL (61600-61699)		196,930	230,475	304,750	

VEHICLE PURCHASE DETAILS

Capital Post-Conviction Counsel

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Capital Post-Conviction Counsel

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

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	39,328
		Travel	5,000
		Contractual	79,217
		Commodities	1,600
		Total	125,145
		Other Special Funds	125,145
<hr/>			
Priority # 2			
Program # 1 : PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC			
New Personnel			
		Salaries	48,945
		Total	48,945
		Other Special Funds	48,945
<hr/>			

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Capital Post-Conviction Counsel

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					