State of Mississippi
Form MBR-1 (2015)

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2023

098-00

Office of Capital Post-Conviction Counsel	239 North Lamar St. Suite 404. Jackson, MS 39201	Krissy Nobile
AGENCY	ADDRESS	CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	961,419	1,018,880	1,018,880		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	**961,419**	**1,018,880**	**1,018,880**		
2. Travel					
a. Travel & Subsistence (In-State)	8,005	44,000	44,000		
b. Travel & Subsistence (Out-Of-State)	5,401	50,000	50,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	**13,406**	**94,000**	**94,000**		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	50	4,000	4,000		
b. Communications, Transportation & Utilities	5,021	5,000	5,000		
c. Public Information					
d. Rents	11,000	11,000	11,000		
e. Repairs & Service	692	1,500	1,500		
f. Fees, Professional & Other Services	284,973	569,465	581,790	12,325	2.16%
g. Other Contractual Services	51,260	63,500	63,500		
h. Data Processing	8,084	8,300	8,300		
i. Other	20,453	12,325		(12,325)	(100.00%)
Total Contractual Services	**381,533**	**675,090**	**675,090**		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,574	10,000	10,000		
c. Equipment, Repair Parts, Supplies & Accessories	2,009	3,000	3,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,388	3,750	3,750		
Total Commodities	**10,971**	**16,750**	**16,750**		
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)	8,790	7,500	7,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	**8,790**	**7,500**	**7,500**		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	**1,376,119**	**1,812,220**	**1,812,220**		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	215,258	215,258		(215,258)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	1,376,119	1,596,962	1,812,220	215,258	13.48%
State Support Special Funds					
Federal Funds Other Special Funds (Specify)					
Capital Post-Conviction					
Less: Estimated Cash Available Next Fiscal Period	(215,258)				
TOTAL FUNDS (equals Total Expenditures above)	**1,376,119**	**1,812,220**	**1,812,220**		
GENERAL FUND LAPSE	99,441				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill a.) Perm Full	9	9	9		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage) a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Mr Johnson/Ms. Nobile (Official of Board or Commission)

Submitted by: Denise De Rossette

Date : 8/2/2021 6:29 AM

Budget Officer: Denise De Rossette / Denise@cornerstonems.org

Phone Number: 601-540-4485

Title : Budget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Office of Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General	961,419	100.00		1,018,880	100.00		1,018,880	100.00	
State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal									
Other Special (Specify)									
30. Capital Post-Conviction									
31.									
32.									
33.									
Total Salaries	**961,419**		**69.86%**	**1,018,880**		**56.22%**	**1,018,880**		**56.22%**

REQUEST BY FUNDING SOURCE

Name of Agency : Office of Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General	13,406	100.00		94,000	100.00		94,000	100.00	
State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal									
Other Special (Specify)									
30. Capital Post-Conviction									
31.									
32.									
33.									
Total Travel	**13,406**		**0.97%**	**94,000**		**5.19%**	**94,000**		**5.19%**

REQUEST BY FUNDING SOURCE

Name of Agency : Office of Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General	381,533	100.00		459,832	68.11%		675,090	100.00	
State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal									
Other Special (Specify)									
30. Capital Post-Conviction				215,258	31.89%				
31.									
32.									
33.									
Total Contractual	**381,533**		**27.73%**	**675,090**		**37.25%**	**675,090**		**37.25%**

REQUEST BY FUNDING SOURCE

Name of Agency : Office of Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General	10,971	100.00		16,750	100.00		16,750	100.00	
State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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14. MS Nonprofit Museums Recovery Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal									
Other Special (Specify)									
30. Capital Post-Conviction									
31.									
32.									
33.									
Total Commodities	**10,971**		**0.80%**	**16,750**		**0.92%**	**16,750**		**0.92%**

REQUEST BY FUNDING SOURCE

Name of Agency : Office of Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal									
Other Special (Specify)									
30. Capital Post-Conviction									
31.									
32.									
33.									
Total Capital Other Than Equipment									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General	8,790	100.00		7,500	100.00		7,500	100.00	
State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal									
Other Special (Specify)									
30. Capital Post-Conviction									
31.									
32.									
33.									
Total Capital Equipment	**8,790**		**0.64%**	**7,500**		**0.41%**	**7,500**		**0.41%**

REQUEST BY FUNDING SOURCE

Name of Agency : Office of Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal									
Other Special (Specify)									
30. Capital Post-Conviction									
31.									
32.									
33.									
Total Vehicles									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal									
Other Special (Specify)									
30. Capital Post-Conviction									
31.									
32.									
33.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal									
Other Special (Specify)									
30. Capital Post-Conviction									
31.									
32.									
33.									
Total Subsidies									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General	1,376,119	100.00		1,596,962	88.12%		1,812,220	100.00	
State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal									
Other Special (Specify)									
30. Capital Post-Conviction				215,258	11.88%				
31.									
32.									
33.									
TOTAL	**1,376,119**		**100.00%**	**1,812,220**		**100.00%**	**1,812,220**		**100.00%**

State of Mississippi
Form MBR-1-02

SPECIAL FUNDS DETAIL

Office of Capital Post-Conviction Counsel (098-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
	State Support Special Fund TOTAL			
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS * Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement FY 2022 FY 2023	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
	Cash Balance-Unencumbered				
	Federal Fund TOTAL				

State of Mississippi
Form MBR-1-02

SPECIAL FUNDS DETAIL

Office of Capital Post-Conviction Counsel (098-00)

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
	Cash Balance-Unencumbered	215,258	215,258	
Capital Post-Conviction (3309800000)	Carry Over Balance			
	Other Special Fund TOTAL	**215,258**	**215,258**	

SECTIONS S + A + B TOTAL	**215,258**	**215,258**	

C. TREASURY FUND/BANK ACCOUNTS * Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Office of Capital Post-Conviction Counsel (098-00)

Name of Agency

OTHER SPECIAL FUNDS

The Office has a small fund balance remaining from when it received funding from criminal assessments. The balance was not required to be returned to the General Fund under the Budget Transparency Act since the Office has authority for accepting monies within its enabling legislation. Expenditures from the Special Fund balance were authorized within the FY21 appropriation; however, they were not used and were re-authorized for FY22 expenses. Once the balance has been expended, an increase in the General Fund appropriation will be needed to replace the Special Funds used for operational costs.

TREASURY FUND / BANK

The Office does not maintain a bank account.

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of Capital Post-Conviction Counsel (098-00) — Name of Agency

SUMMARY OF ALL PROGRAMS — Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	961,419				961,419
Travel	13,406				13,406
Contractual Services	381,533				381,533
Commodities	10,971				10,971
Other Than Equipment					
Equipment	8,790				8,790
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**1,376,119**				**1,376,119**
No. of Positions (FTE)	9.00				9.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,018,880				1,018,880
Travel	94,000				94,000
Contractual Services	459,832			215,258	675,090
Commodities	16,750				16,750
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**1,596,962**			**215,258**	**1,812,220**
No. of Positions (FTE)	9.00				9.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	215,258			(215,258)	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**215,258**			**(215,258)**	
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of Capital Post-Conviction Counsel (098-00) — Name of Agency

SUMMARY OF ALL PROGRAMS — Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,018,880				1,018,880
Travel	94,000				94,000
Contractual Services	675,090				675,090
Commodities	16,750				16,750
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**1,812,220**				**1,812,220**
No. of Positions (FTE)	9.00				9.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Office of Capital Post-Conviction Counsel (098-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Capital Post-Conviction Counsel	1,812,220				1,812,220
	Summary of All Programs	1,812,220				1,812,220

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

Office of Capital Post-Conviction Counsel (098-00) — Name of Agency

Capital Post-Conviction Counsel — Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	961,419				961,419
Travel	13,406				13,406
Contractual Services	381,533				381,533
Commodities	10,971				10,971
Other Than Equipment					
Equipment	8,790				8,790
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**1,376,119**				**1,376,119**
No. of Positions (FTE)	9.00				9.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,018,880				1,018,880
Travel	94,000				94,000
Contractual Services	459,832			215,258	675,090
Commodities	16,750				16,750
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**1,596,962**			**215,258**	**1,812,220**
No. of Positions (FTE)	9.00				9.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	215,258			(215,258)	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**215,258**			**(215,258)**	
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

Office of Capital Post-Conviction Counsel (098-00) — Name of Agency

Capital Post-Conviction Counsel — Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,018,880				1,018,880
Travel	94,000				94,000
Contractual Services	675,090				675,090
Commodities	16,750				16,750
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**1,812,220**				**1,812,220**
No. of Positions (FTE)	9.00				9.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Office of Capital Post-Conviction Counsel
Name of Agency

1 - Capital Post-Conviction Counsel
Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Replace One Time Special	Total Funding Change	FY 2023 Total Request		
SALARIES	1,018,880					1,018,880		
GENERAL	1,018,880					1,018,880		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	94,000					94,000		
GENERAL	94,000					94,000		
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	675,090					675,090		
GENERAL	459,832			215,258	215,258	675,090		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	215,258			(215,258)	(215,258)			
COMMODITIES	16,750					16,750		
GENERAL	16,750					16,750		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,500					7,500		
GENERAL	7,500					7,500		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,812,220					1,812,220		

FUNDING

GENERAL FUNDS	1,596,962			215,258	215,258	1,812,220		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	215,258			(215,258)	(215,258)			
TOTAL	1,812,220					1,812,220		

POSITIONS

GENERAL FTE	9.00					9.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	9.00					9.00		

PRIORITY LEVEL :

				1				

Form MBR-1-03NA

PROGRAM NARRATIVE

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

Office of Capital Post-Conviction Counsel	1 - Capital Post-Conviction Counsel
Name of Agency	Program Name

I. Program Description:

The Office of Capital Post Conviction Counsel has been mandated to provide legal 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 2022 & FY 2023Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Replace One Time Special Funds with General Funds:

The Office was provided budget authority in FY22 to utilize remaining funds within its Special Fund. These funds remained from the time the agency received it funding from criminal assessments. Since this funding source was removed under the Budget Transparency Act, they will no longer be available to the agency, we are requesting that the be replaced with General Funds in order to maintain level funding for operational expenses.

Form MBR-1-03PI

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of Capital Post-Conviction Counsel (098-00) — Name of Agency

1 - Capital Post-Conviction Counsel — PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of File Petitions; Prepare Briefs, Pleadings & Replies; Conduct Hearings; &, Perform Other Legal Procedures	150.00	101.00	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.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost per Hearing, Brief, Pleading, Reply & Other Legal Procedure	10,076.00	13,231.91	10,076.00	11,767.62

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of successful Supreme Court decisions	3.00	3.00	3.00	4.00

Form MBR1-03PC

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of Capital Post-Conviction Counsel (098-00)

		Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) Capital Post-Conviction Counsel					
	General	1,596,962	(47,909)	1,549,053	(3.00%)
	State Support Special				
	Federal				
	Other Special	215,258		215,258	
	TOTAL	**1,812,220**	**(47,909)**	**1,764,311**	

Narrative Explanation:

General Fund reductions, if required, will be taken from contractual services.

Program Name: (99) Summary of All Programs					
	General	1,596,962	(47,909)	1,549,053	(3.00%)
	State Support Special				
	Federal				
	Other Special	215,258		215,258	
	TOTAL	**1,812,220**	**(47,909)**	**1,764,311**	

State of Mississippi
Form MBR-1-B

SCHEDULE B
CONTRACTUAL SERVICES

Office of Capital Post-Conviction Counsel (098-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition	50		
61060000 Employee Training			
61070000 Travel Related Reg		4,000	4,000
61080000 Rewards & Awards			
Total	**50**	**4,000**	**4,000**
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services	5,021	5,000	5,000
61200000 Utilities			
Total	**5,021**	**5,000**	**5,000**
C. Public Information (61300xxx-6131xxxx)			
61300000 Advert & Public Info			
61310000 Promotional Expenses			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental			
61420000 Equipment Rental	11,000	11,000	11,000
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals			
Total	**11,000**	**11,000**	**11,000**
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	692	1,500	1,500
Total	**692**	**1,500**	**1,500**
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees		274	
6161xxxx Contract Worker Expenses	42,221	43,060	43,060
61660000 Accounting and Financial Services			
61670000 Legal and Related Services	205,319	479,131	491,730
61680000 Medical Services			
61690000 Fees and Services	27,207	32,000	32,000
61695000 Prof Fees-Trav-1099	3,438	15,000	15,000

SCHEDULE B
CONTRACTUAL SERVICES

Office of Capital Post-Conviction Counsel (098-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61696000 Prof Fee-Trv-No 1099	6,788		
Total	**284,973**	**569,465**	**581,790**
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	2,409	2,500	2,500
61705000 Banking and Credit Card Fees			
61710000 Membership Dues			
61715000 Trade Subscriptions	37,944	45,000	45,000
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal	604	1,000	1,000
61900000 Procurement Card - Contractual Purchases	10,303	15,000	15,000
Total	**51,260**	**63,500**	**63,500**
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor	404	450	450
61806000 Data Line and Network Charges - Outside Vendor			
61818000 Cellular Usage Time - Outside Vendor			
61821000 Wireless Data Transmission-not cell-Outside Vendor	2,020	2,050	2,050
61824000 Satellite Voice Transmission Services - Out Vendor			
61830000 IT Professional Fees - Outside Vendor	760	750	750
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Out Vendor	291	300	300
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data -Out Vendor	2,400	2,400	2,400
61848000 Maintenance & Repair of IT Equipment-Outside Vend	2,138	2,250	2,250
61850000 Payments to ITS	71	100	100
Total	**8,084**	**8,300**	**8,300**
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual	2,856		
61920000 Travel Related Contractual Reimbursements			
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual	17,597	12,325	

SCHEDULE B
CONTRACTUAL SERVICES

Office of Capital Post-Conviction Counsel (098-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61965000 Prior Year Expense - Contractual - 1099			
Total	**20,453**	**12,325**	
Grand Total *(Enter on Line 1-B of Form MBR-1)*	**381,533**	**675,090**	**675,090**
Funding Summary:			
General Funds	381,533	459,832	675,090
State Support Special Funds			
Federal Funds			
Other Special Funds		215,258	
Total Funds	**381,533**	**675,090**	**675,090**

State of Mississippi
Form MBR-1-C

SCHEDULE C
COMMODITIES

Office of Capital Post-Conviction Counsel (098-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials and Supplies			
Total			
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials	5,574	10,000	10,000
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
Total	**5,574**	**10,000**	**10,000**
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel			
62055000 Fuel Card Repairs and Maintenance			
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62115000 Parts & Access - Office, IT, and Other Equip	2,009	3,000	3,000
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
Total	**2,009**	**3,000**	**3,000**
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
Total			
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings	438	500	500
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	2,629	3,000	3,000

SCHEDULE C
COMMODITIES

Office of Capital Post-Conviction Counsel (098-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
62910000 Petty Cash Expenses - Commodities	158	250	250
62920000 Reimbursable Travel - Commodities	25		
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required	138		
Total	**3,388**	**3,750**	**3,750**
Grand Total *(Enter on Line 1-C of Form MBR-1)*	**10,971**	**16,750**	**16,750**
Funding Summary:			
General Funds	10,971	16,750	16,750
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	**10,971**	**16,750**	**16,750**

State of Mississippi
Form MBR-1-D-2

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

Office of Capital Post-Conviction Counsel (098-00)
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
laptop	7	8,790				
Computer/Servers/Printers as Needed			4	7,500	4	7,500
Total		**8,790**		**7,500**		**7,500**
Grand Total *(Enter on Line 1-D-2 of Form MBR-1)*		**8,790**		**7,500**		**7,500**
Funding Summary:						
General Funds		8,790		7,500		7,500
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		**8,790**		**7,500**		**7,500**

Office of Capital-Post Conviction Counsel

FY23 Budget Narrative

The mission of the Mississippi Office of Capital Post-Conviction Counsel, since its creation in 2000, has been to provide effective legal representation to indigent inmates on death row in state capital post-conviction proceedings, and, to the extent that resources are available, to provide federal habeas corpus representation to death row inmates whose state capital post-conviction petitions are denied by the Mississippi Supreme Court.

The caseload, as well as the complexity of the cases, dictate the expenditures of the Office. The need for conflict counsel, expert witnesses, forensic experts, and other professionals varies year-to-year. The amount of travel required to perform complete histories of the clients can also vary greatly year-to-year.

The expense variation was even greater during FY20 and FY21 due to restrictions in travel, court closures and various other items under pandemic conditions. Contractual costs for expert witnesses, contract attorneys and other costs associated with legal representation of clients were greatly reduced during this timeframe. Operational expenses were also greatly reduced. For example, pre-COVID19 travel expenses for the Office were $77,130 in FY19 but were only $13,406 in FY21.

Activities of the Office were fully resumed mid-way through this past year. Now that courts are re-opened and experts are willing to travel to perform client assessments, we anticipated expenses returning to pre-pandemic levels. We also anticipated that expenses would be higher in FY22 than in past years since backlogs were created during the pandemic.

The FY22 budget reflects these anticipated increases over the actual FY21 expenditures in all budget categories except for equipment. The Office is seeking the same funding level for FY23 as has authority to spend in FY22, including within the Equipment line items. The Office's IT replacement plan includes provisions to replace computers every three years on a rotating basis. Four computers will be replaced in FY22, and we are requesting to replace another four in FY23, in accordance with this plan.

The legislature anticipated the Office's needs and appropriated sufficient funds for the Office operations for FY22. These funds were provided from a General Fund appropriation, a General Fund re-appropriation of unobligated FY21 funds, and authority to utilize Special Funds that remained from when the Office was funded through criminal assessments. As noted above, the Office is seeking the same funding level for FY23 as has authority to spend in FY22. This will require an increase in the General Fund appropriation as the Special Fund balance will be exhausted in FY22 and the re-appropriation of $51,724 will need to be replaced.

OUT-OF-STATE TRAVEL
FISCAL YEAR 2023

Office of Capital Post-Conviction Counsel (098-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Benjamin McGee	Atlanta, GA	Interview Witness	216	General
Rhonda L Triplett	Ft. Lauderdale, FL	Interview Witness	427	General
Rhonda L Triplett	Ft. Lauderdale, FL	Interview Witness	1,442	General
Scott Johnson	Ft. Lauderdale, FL	Interview Witness	956	General
Scott Johnson	Ft. Lauderdale, FL	Interview Witness	1,649	General
Treasure Tyson	Las Vegas - canceled	Canceled Trip	711	Geenral
		Total Out of State Cost	**$ 5,401**	

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Capital Post-Conviction Counsel (098-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
61600000 Inter-Agency Fees					
61600000/Inter-agency Fees-AG					
Comp. Rate:					
61600000/Inter-agency Fees-DFA					
Comp. Rate: Fee Set By DFA Based on SF Spending Authority	N		274		General
61600000/Inter-agency Fees-OSA					
Comp. Rate:					
61600000/Inter-agency Fees-SPB					
Comp. Rate:					
Total 61600000 Inter-Agency Fees			**274**		
6161xxxx Contract Worker Expenses					
61610000/Contract Worker Payroll - Cindi Henry					
Comp. Rate: $19/Hour	N	39,221	40,000	40,000	General
61615000/Contract Worker Travel					
Comp. Rate:					
61625000/Contract Worker - Payroll Fringe					
Comp. Rate: 7.65% FICA Match	N	3,000	3,060	3,060	General
Total 6161xxxx Contract Worker Expenses		**42,221**	**43,060**	**43,060**	
61670000 Legal and Related Services					
Agharkar Bhusham S/Psychiatric Consulting					
Comp. Rate: $500/hour	N	53,925			General
Brams & Associates, Inc./Psychologist Consulting					
Comp. Rate: $350/hour	N	15,230			General
Carlyle Elizabeth U/Legal Services					
Comp. Rate: $151/hour	N	15,400			General
Carol Rene Camp/Legal Services					
Comp. Rate: $110/hour	N	18,500			General
Coxwell & Associates PLLC/Legal Services					
Comp. Rate: $125/hour	N	163			General
Dana Rakestraw/Competency Testimony					
Comp. Rate: $470/each	N	470			General
Dudley Richard G Jr. MD/Medical Record Review					
Comp. Rate: $390/Hour	N	6,435			General
Eaton, Molly A/Court Reporter					
Comp. Rate: $684/one time fee	N	684			General
FY22 and 23 Emerging Needs/Legal and Expert Services					
Comp. Rate: $130-$450/Hour	N		479,131	491,730	General and Special
Hermetz, Jennifer W/Court Reporter/Transcripti					
Comp. Rate: $4.00/Page	N	916			General
Investigative Consulting/Investigations					
Comp. Rate: $75/hour	N	3,987			General

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Capital Post-Conviction Counsel (098-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
James Lauridson/Forensic Pathology					
Comp. Rate: $400/hour	N	5,000			General
John Owen Recovery Consulting/Expert Witness					
Comp. Rate: $5000/one time fee	N	5,000			General
Lowrey & Fortner PA/Legal Services					
Comp. Rate: $125/hour	N	15,000			General
Raymond Singer PHD, PA/Client Assessment					
Comp. Rate: $250-350/hour	N	15,493			General
Robert G. Stanulis/Forensic Psychology / Neuropsychology					
Comp. Rate: $185/hour	N	8,972			General
Ubuntu Mental Health LLC/Forensic Psychiatric Consultation					
Comp. Rate: $450/hour	N	9,588			General
Voisin David P./Settlement Atty Fee					
Comp. Rate: Court Ordered Fees $7000-15,040/case and	N	23,056			General
Zimmerman Psychology/Psychological Testing & Evaluation					
Comp. Rate: $250/hour	N	7,500			General
Total 61670000 Legal and Related Services		**205,319**	**479,131**	**491,730**	
61690000 Fees and Services					
Cornerstone Consulting Group/Professional Services					
Comp. Rate: $1950/month and flat fee for annual items &	N	26,713	32,000	32,000	General
John Owen Recovery Consul./Expert Witness					
Comp. Rate: $200/Assessment	N	400			General
McGee, Benjamin Humphrey/Expert Witness					
Comp. Rate: Actual Travel Expense (hotels, airfares, mileage,	N	94			General
Total 61690000 Fees and Services		**27,207**	**32,000**	**32,000**	
61695000 Prof Fees-Trav-1099					
Consultant Expenses/Contract Travel Expenses					
Comp. Rate: Actual Travel Expense (hotels, airfares, mileage,	N		15,000	15,000	General
Enterprise/Contract Travel Expense					
Comp. Rate: Actual Travel Expense (hotels, airfares, mileage,	N	109			General
Lowrey & Fortner PA/Contract Travel Expense					
Comp. Rate: .555/Mile	N	1,158			General
Raymond Singer, PHD, PA/Contract Travel Expense					
Comp. Rate: Actual Travel Expense (hotels, airfares, mileage,	N	346			General
Ubuntu Mental Health LLC/Contract Travel Expense					
Comp. Rate: Actual Travel Expense (hotels, airfares, mileage,	N	192			General
UMB Card/Contract Travel Expense					
Comp. Rate: Actual Travel Expense (hotels, airfares, mileage,	N	1,633			General
Total 61695000 Prof Fees-Trav-1099		**3,438**	**15,000**	**15,000**	
61696000 Prof Fee-Trv-No 1099					
Agharkar Bhusham S/Contract Expenses					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Capital Post-Conviction Counsel (098-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: Actual Travel Expense (hotels, airfares, mileage,	N	2,528			General
Brams & Associates, Inc./Contract Expenses					
Comp. Rate: Actual Travel Expense (hotels, airfares, mileage,	N	50			General
Carlyle Elizabeth U/Contract Expenses					
Comp. Rate: Actual Travel Expense (hotels, airfares, mileage,	N	1,000			General
Carol Rene Camp/Contract Expenses					
Comp. Rate: Actual Travel Expense (hotels, airfares, mileage,	N	1,000			General
Enterprise/Contract Expenses					
Comp. Rate: Actual Travel Expense (hotels, airfares, mileage,	N	526			General
UMB Bank NA/Contract Expenses					
Comp. Rate: Actual Travel Expense (hotels, airfares, mileage,	N	1,684			General
Total 61696000 Prof Fee-Trv-No 1099		**6,788**			
GRAND TOTAL		**284,973**	**569,465**	**581,790**	

PRIORITY OF DECISION UNITS
FISCAL YEAR 2023

Office of Capital Post-Conviction Counsel (098-00)
Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Capital Post-Conviction Counsel			
	Replace One Time Special Funds with General Funds		
		General Funds	215,258
		Other Special Funds	(215,258)

Form MBR-1-03PB

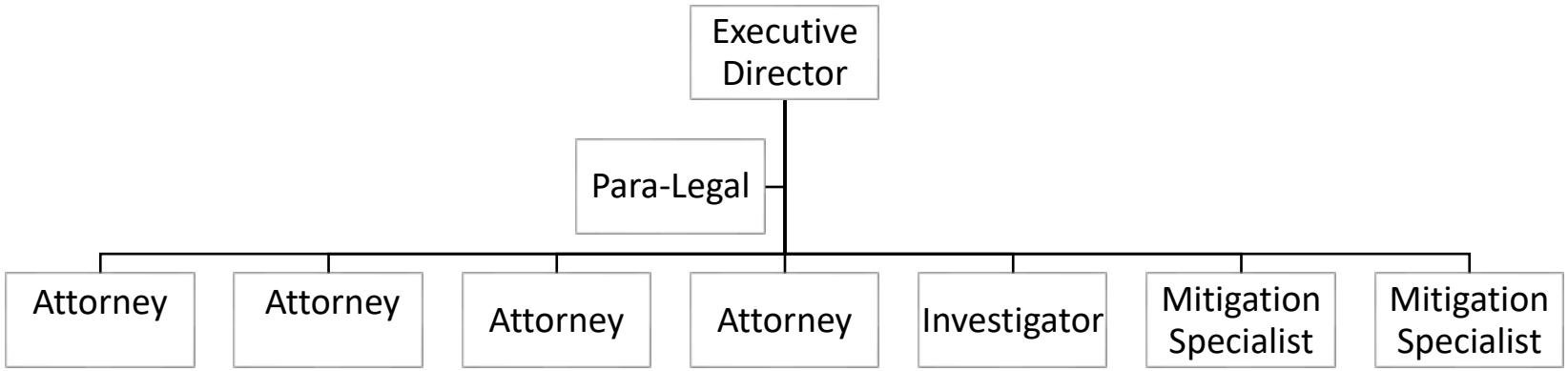
Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

Office of Capital Post-Conviction Counsel (098-00)

Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(47,909)				(47,909)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	**(47,909)**				**(47,909)**

Office of Post-Conviction Counsel **FY22**



Agency Revenue Source Report - FY2021 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name	**MS Office of Capital Post Conviction Counsel**
Budget Year	**2021**

State Support Sources	Amount Received
General Funds	

State Support Special Funds:	Amount Received
Education Enhancement Funds	**1,527,284**
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

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

Federal Funds	Amount Received	Action or results promised in order to receive funds
Federal Fund #1		
Federal Fund #2		

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

Special Funds	Amount Received
Special Fund 3309800000, Post-Conviction	**0**
Special Fund #2	

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1	
Fund 3309800000, Post-Conviction	
Amount Assessed	
Amount Collected	**0**
Authority to Collect	
Method of Determining Assessment	
Method of Collection	

Amt. & Purpose for which Expended

Amount	Purpose

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	**215,258**