

Office of Capital Defense Counsel 510 George St. Suite 300, Jackson 39202

André de Gruy

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	728,771	931,128	931,128		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>728,771</b>	<b>931,128</b>	<b>931,128</b>		
2. Travel					
a. Travel & Subsistence (In-State)	63,531	66,000	66,000		
b. Travel & Subsistence (Out-of-State)	12,416	14,000	14,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>75,947</b>	<b>80,000</b>	<b>80,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	2,626	4,250	4,250		
b. Communications, Transportation & Utilities	61	61	61		
c. Public Information					
d. Rents	47,796	50,750	50,750		
e. Repairs & Service					
f. Fees, Professional & Other Services	163,802	901,952	901,952		
g. Other Contractual Services	14,120	15,260	15,260		
h. Data Processing	19,030	21,900	21,900		
i. Other	4,696	1,000	1,000		
<b>Total Contractual Services</b>	<b>252,131</b>	<b>995,173</b>	<b>995,173</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	6,970	9,000	9,000		
c. Equipment, Repair Parts, Supplies & Accessories	180				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	8,778	16,000	16,000		
<b>Total Commodities</b>	<b>15,928</b>	<b>25,000</b>	<b>25,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		1,000	1,000		
d. IS Equipment (Data Processing & Telecommunications)	2,938	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment		1,000	1,000		
<b>Total Equipment (Schedule D-2)</b>	<b>2,938</b>	<b>7,000</b>	<b>7,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,075,715</b>	<b>2,038,301</b>	<b>2,038,301</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,097,018	1,334,909	741,608	( 593,301)	( 44.44%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Capital Defense Fund	1,436,311	1,445,000	1,445,000		
Governor's Budget Cuts	( 122,705)				
Less: Estimated Cash Available Next Fiscal Period	( 1,334,909)	( 741,608)	( 148,307)	( 593,301)	( 80.00%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,075,715</b>	<b>2,038,301</b>	<b>2,038,301</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	9	11	11	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	2.77	3.78	( 3.78)	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: André de Gruy  
Official of Board or Commission

Budget Officer: André de Gruy / andre@capdefcounsel.com

Phone Number: 601-576-2315

Submitted by: André de Gruy  
Name

Title: Director

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Office of Capital Defense Counsel

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund	728,771	100.00%		931,128	100.00%		931,128	100.00%	
10. Governor's Budget Cuts									
11.									
12.									
<b>Total Salaries</b>	<b>728,771</b>		<b>67.74%</b>	<b>931,128</b>		<b>45.68%</b>	<b>931,128</b>		<b>45.68%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund	75,947	100.00%		80,000	100.00%		80,000	100.00%	
10. Governor's Budget Cuts									
11.									
12.									
<b>Total Travel</b>	<b>75,947</b>		<b>7.06%</b>	<b>80,000</b>		<b>3.92%</b>	<b>80,000</b>		<b>3.92%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund	252,131	100.00%		995,173	100.00%		995,173	100.00%	
10. Governor's Budget Cuts									
11.									
12.									
<b>Total Contractual</b>	<b>252,131</b>		<b>23.43%</b>	<b>995,173</b>		<b>48.82%</b>	<b>995,173</b>		<b>48.82%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund	15,928	100.00%		25,000	100.00%		25,000	100.00%	
10. Governor's Budget Cuts									
11.									
12.									
<b>Total Commodities</b>	<b>15,928</b>		<b>1.48%</b>	<b>25,000</b>		<b>1.22%</b>	<b>25,000</b>		<b>1.22%</b>

Name of Agency Office of Capital Defense Counsel

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund									
10. Governor's Budget Cuts									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund	2,938	100.00%		7,000	100.00%		7,000	100.00%	
10. Governor's Budget Cuts									
11.									
12.									
<b>Total Equipment</b>	<b>2,938</b>		<b>0.27%</b>	<b>7,000</b>		<b>0.34%</b>	<b>7,000</b>		<b>0.34%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund									
10. Governor's Budget Cuts									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund									
10. Governor's Budget Cuts									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Office of Capital Defense Counsel

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund									
10. Governor's Budget Cuts									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund	1,075,715	100.00%		2,038,301	100.00%		2,038,301	100.00%	
10. Governor's Budget Cuts									
11.									
12.									
<b>TOTAL</b>	<b>1,075,715</b>		<b>100.00%</b>	<b>2,038,301</b>		<b>100.00%</b>	<b>2,038,301</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Office of Capital Defense Counsel

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,097,018	1,334,909	741,608
Capital Defense Fund (3097)	Criminal Assesments	1,436,311	1,445,000	1,445,000
Governor's Budget Cuts (3097)		-122,705		
<b>Section B TOTAL</b>		<b>2,410,624</b>	<b>2,779,909</b>	<b>2,186,608</b>

<b>Section S + A + B TOTAL</b>		<b>2,410,624</b>	<b>2,779,909</b>	<b>2,186,608</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cafeteria Plan Administration	1007308687	Trustmark National Bank	2,500	2,500	2,500

\* 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 Defense Counsel

Name of Agency

**OTHER SPECIAL FUNDS**

Mississippi Code Section 99-19-73 provides a criminal case assessment for the Capital Defense Counsel Fund. The Fund is for the purpose of defraying the expenses of the Office of Capital Defense Counsel and fees and expenses of private counsel in death penalty eligible cases. The current assessment is \$2.89 on each conviction.

This assessment generated in excess of \$1.4 million in FY 2010. It is estimated that the current assessment amount will generate approximately the same amount in FY11.

The assessment amount will have to be increased to fully fund the Capital Defense Litigation Act of 2000.

**TREASURY FUND/BANK**

This account is not budgeted. Funds are restricted for administration of the Office of Capital Defense Counsel employee cafeteria plan and source of funds is payroll deduction.

CONTINUATION AND EXPANDED REQUEST

Office of Capital Defense Counsel  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				728,771	728,771
Travel				75,947	75,947
Contractual Services				252,131	252,131
Commodities				15,928	15,928
Other Than Equipment					
Equipment				2,938	2,938
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,075,715</b>	<b>1,075,715</b>
No. of Positions (FTE)				9.00	9.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				931,128	931,128
Travel				80,000	80,000
Contractual Services				995,173	995,173
Commodities				25,000	25,000
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,038,301</b>	<b>2,038,301</b>
No. of Positions (FTE)				11.00	11.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Capital Defense Counsel  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				931,128	931,128
Travel				80,000	80,000
Contractual Services				995,173	995,173
Commodities				25,000	25,000
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,038,301</b>	<b>2,038,301</b>
No. of Positions (FTE)				11.00	11.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



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

Office of Capital Defense Counsel \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. Capital Defense Counsel				2,038,301	2,038,301
SUMMARY OF ALL PROGRAMS				2,038,301	2,038,301

CONTINUATION AND EXPANDED REQUEST

Office of Capital Defense Counsel  
AGENCY

Program No. 1 of 1 Programs

Capital Defense Counsel

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				728,771	728,771
Travel				75,947	75,947
Contractual Services				252,131	252,131
Commodities				15,928	15,928
Other Than Equipment					
Equipment				2,938	2,938
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,075,715</b>	<b>1,075,715</b>
No. of Positions (FTE)				9.00	9.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				931,128	931,128
Travel				80,000	80,000
Contractual Services				995,173	995,173
Commodities				25,000	25,000
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,038,301</b>	<b>2,038,301</b>
No. of Positions (FTE)				11.00	11.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Capital Defense Counsel  
AGENCY

Program No. 1 of 1 Programs

Capital Defense Counsel

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			931,128	931,128
Travel			80,000	80,000
Contractual Services			995,173	995,173
Commodities			25,000	25,000
Other Than Equipment				
Equipment			7,000	7,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>2,038,301</b>	<b>2,038,301</b>
No. of Positions (FTE)			11.00	11.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Office of Capital Defense Counsel

1 - Capital Defense Counsel

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>SALARIES</b>	<b>931,128</b>				<b>931,128</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	931,128				931,128			
<b>TRAVEL</b>	<b>80,000</b>				<b>80,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000				80,000			
<b>CONTRACTUAL</b>	<b>995,173</b>				<b>995,173</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	995,173				995,173			
<b>COMMODITIES</b>	<b>25,000</b>				<b>25,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000				25,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>7,000</b>				<b>7,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000				7,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,038,301</b>				<b>2,038,301</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,038,301				2,038,301			
<b>TOTAL</b>	<b>2,038,301</b>				<b>2,038,301</b>			

**POSITIONS:**

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

**PRIORITY LEVEL:**

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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)

Office of Capital Defense Counsel

1 - Capital Defense Counsel

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Capital Defense Counsel provides legal representation to indigent persons charged with death penalty eligible offenses in the state courts of Mississippi and tracks all such cases.

II. Program Objective:

The objective is to reduce the cost of death penalty litigation on the counties while providing high quality legal representation for persons charged with death penalty eligible offenses.

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

Office of Capital Defense Counsel

1 - Capital Defense Counsel

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Cases Opened	16.00	30.00	30.00

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per case opened	67,232.00	67,943.00	75,005.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percentage of trial cases open less than one year	71.00	75.00	75.00

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

Office of Capital Defense Counsel

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) Capital Defense Counsel				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,038,301		2,038,301	
<b>TOTAL</b>	<b>2,038,301</b>		<b>2,038,301</b>	
<b>Narrative Explanation:</b> The Office does not receive any General Funds and is therefore not subject to a 3% reduction.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,038,301		2,038,301	
<b>TOTAL</b>	<b>2,038,301</b>		<b>2,038,301</b>	

# NOT APPLICABLE MEMBERS

Office of Capital Defense Counsel

Agency

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

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B. Estimated number of meetings FY2011

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

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

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\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Office of Capital Defense Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	502	750	750
61020 Employee Training	2,124	3,500	3,500
61030 Travel Related Registration			
<b>TOTAL (A)</b>	<b>2,626</b>	<b>4,250</b>	<b>4,250</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	61	61	61
61190 Freight			
<b>TOTAL (B)</b>	<b>61</b>	<b>61</b>	<b>61</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	42,240	45,000	45,000
61440 Office Equipment	5,556	5,750	5,750
61480 Exhibits, Conference Rentals			
<b>TOTAL (D)</b>	<b>47,796</b>	<b>50,750</b>	<b>50,750</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61550 Office Equipment & Furniture			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61606 Contractual Assistance	3,819	25,000	25,000
61615 SAAS Fees - DFA	1,413	1,468	1,468
61616 MMRS Fees	3,174	3,734	3,734
61608 Legal Services	26,386	200,000	200,000
6163X Legal (61630-61636)		350,000	350,000
6164x Specialist Services	3,050	2,700	2,000
6165X Personnel Services Contracts (61651-61653)	45,272	35,150	35,150
61663 Witness Fees and Expenses	77,444	275,000	275,000
61660 Court Costs and Court Reporters	875	900	1,600
6168x SPAHRS Contract Payroll	2,369	8,000	8,000
<b>TOTAL (F)</b>	<b>163,802</b>	<b>901,952</b>	<b>901,952</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	7,062	8,000	8,000
61710 Insurance & Fidelity Bonds			
61720 Membership Dues	1,540	2,000	2,000
61721 Subscriptions	3,558	3,760	3,760
61740 Salvage Removal	696		
61800 Procurement Card/Contr Purchases	1,264	1,500	1,500
<b>TOTAL (G)</b>	<b>14,120</b>	<b>15,260</b>	<b>15,260</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61917 Service Charges to State Data Center	593	600	600
61919 Investigative Serv - Internet BS	789	800	800
61921 Software Acquisition			
61922 Basic Telephone Out Vend	785	200	

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Office of Capital Defense Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61923 Basic Telephone Monthly - ITS	4,600	4,800	4,800
61925 Long Distance Charges - ITS	812	1,000	1,000
61928 Public Network Access Charges - Outside Vendor	6,440	6,500	6,700
61929 Public Network Acc Charges - ITS		3,000	3,000
61961 Maintenance and Repair - Outside Vendor	5,000	5,000	5,000
61962 Maintenance/Repair of Communications Systems	11		
<b>TOTAL (H)</b>	<b>19,030</b>	<b>21,900</b>	<b>21,900</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	3,776		
61992 SPAHRS Travel related Expense (Intern Tavel)	920	1,000	1,000
<b>TOTAL (I)</b>	<b>4,696</b>	<b>1,000</b>	<b>1,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>252,131</b>	<b>995,173</b>	<b>995,173</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	252,131	995,173	995,173
<b>TOTAL FUNDS</b>	<b>252,131</b>	<b>995,173</b>	<b>995,173</b>

**SCHEDULE C  
COMMODITIES**

Office of Capital Defense Counsel  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	6,970	7,500	7,500
62120 Duplication and Reproduction Supplies			
62130 Office Supplies & Materials			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)		1,500	1,500
<b>Total (B)</b>	<b>6,970</b>	<b>9,000</b>	<b>9,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels, Gasoline	180		
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>180</b>		
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62475 Food For Business		3,000	3,000
62555 Repair Parts	514		
62595 Other Equipment (less than \$500)			
62800 Procurement Card Expense	2,880	4,000	4,000
62900 Intergovernmental Commodity Purchases		1,000	1,000
62993 Reimbursable Travel Commodities (Fuel)	5,384	8,000	8,000
<b>Total (E)</b>	<b>8,778</b>	<b>16,000</b>	<b>16,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>15,928</b>	<b>25,000</b>	<b>25,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,928	25,000	25,000
<b>TOTAL FUNDS</b>	<b>15,928</b>	<b>25,000</b>	<b>25,000</b>

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

Office of Capital Defense Counsel  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Office of Capital Defense Counsel

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture			1	1,000	1	1,000	1,000
<b>TOTAL (C)</b>				<b>1,000</b>			<b>1,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Mainframe Equipment							
63421 Laptop			2	2,000			
63421 Desktops	3	2,938	3	3,000	5	1,000	5,000
<b>TOTAL (D)</b>		<b>2,938</b>		<b>5,000</b>			<b>5,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment			1	1,000	1	1,000	1,000
<b>TOTAL (F)</b>				<b>1,000</b>			<b>1,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>2,938</b>		<b>7,000</b>			<b>7,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,938		7,000			7,000
<b>TOTAL FUNDS</b>		<b>2,938</b>		<b>7,000</b>			<b>7,000</b>

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

Office of Capital Defense Counsel

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Office of Capital Defense Counsel  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Office of Capital Defense Counsel

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			



**NARRATIVE  
2012 BUDGET REQUEST**

Office of Capital Defense Counsel  
Name of Agency

The Office of Capital Defense Counsel (OCDC) was created as part of the Capital Defense Litigation Act of 2000 (the Act). The purpose of the Act is to assist counties in providing the constitutionally mandated counsel for indigent death penalty eligible defendants at trial and/or direct appeal.

The funding source for the agency is assessments on criminal convictions. The current assessment is \$2.89 on each conviction. The FY 2010 appropriation will allow OCDC to operate at full staffing and provide significant coverage of conflict cases and associate counsel on office cases.

The FY 2010 appropriation may not fully fund the Capital Defense Litigation Act. Both the traditional practice in Mississippi courts and generally excepted standards call for the appointment of two (2) attorneys in death penalty eligible cases. Under the current funding level the Office of Capital Defense Counsel provides one attorney and the cost of experts and investigation in the cases handled by OCDC - - approximately 40% of all indigent trial level cases. The second attorney (local co-counsel) has been funded by the county of prosecution.

Some circuit judges have advised they will no longer appoint local counsel that requires county funding. OCDC will either assign two staff attorneys to these cases or contract with associate counsel to assist. Likewise the contract cost for conflict cases will increase to provide for an associate counsel selected by the contract lead counsel in some of these cases.

The FY 2010 Appropriation was a significant increase over past years and will allow for an expansion of cases handled through state funding rather than county funding. The original plan will be adjusted to account for the loss of local counsel but it is believed OCDC and contract counsel will handle most cases that the prosecution is actually seeking the death penalty excluding those cases handled by one of the four full-time defender offices. OCDC will work with those offices to assist with training and consultation short of direct representation by the agency.

The Budget Request for FY 2011 would continue funding at FY 2010 levels. OCDC will use existing funds and those generated during FY 2010-11 to meet these budgets. The Criminal Assessment will have to be increased by at least \$1.50/conviction or an alternative funding source established to maintain funding at this level beyond FY 2011. The total budget request, \$2,038,301, would provide state funding for death penalty qualified attorneys, investigation costs and expert expenses in 30 - 40 cases at the trial/appeal level.

There could be as many as 50 new cases per year plus those handled by full-time offices. The caseload estimate is based on tracking of new death penalty eligible cases from July 1, 2001 to June 30, 2010. During this period there have been approximately 75 new death penalty cases each year (excluding juveniles). Prosecutors decide not to seek the death penalty in an estimated 20 cases each year. Where these decisions are announced early in the process death penalty counsel would not need to be appointed or should be allowed to withdraw. It is also assumed retained counsel will handle 20% of the cases.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Office of Capital Defense 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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Regina Curry	Warrenton, VA	Airlie Conference	30	3097
Regina Curry	Louisiana	General Investigations	1,835	3097
Lela Hubbard	Texas/Louisiana/Tenn	General Investigations	3,984	3097
Sheila O'Fl	Tennessee	General Investigations	419	3097
Valerie Carson	Louisiana	General Investigations	1,871	3097
Andre' de Gruy	Washington DC	Senate testimony	1,010	3097
Ray Carter	Kansas City, MO	Capital Defense and Mental Health	474	3097
Lela Hubbard	Kansas City, MO	Capital Defense and Mental Health	499	3097
Regina Curry	Kansas City, MO	Capital Defense and Mental Health	467	3097
Lela Hubbard	Houston, TX	Investigations	883	3097
Regina Curry	New Orleans, LA	APSAC	944	3097
<b>Total Out of State Travel Cost</b>			<b>\$12,416</b>	

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

Office of Capital Defense Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61606 Contractual Assistance					
Gary Griffin / Administrative support <i>Comp. Rate: 15 an hour</i>			25,000	25,000	3097
Kaitlyn Barnes / Clerical Support <i>Comp. Rate: 9.50 an Hour</i>		3,819			3097
<b>TOTAL 61606 Contractual Assistance</b>		<b>3,819</b>	<b>25,000</b>	<b>25,000</b>	
61615 SAAS Fees - DFA					
SAAS Fees DFA / Accounting System Access <i>Comp. Rate: fee</i>		1,413	1,468	1,468	3097
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,413</b>	<b>1,468</b>	<b>1,468</b>	
61616 MMRS Fees					
MMRS Charges / DFA <i>Comp. Rate: fee</i>		3,174	3,734	3,734	3097
<b>TOTAL 61616 MMRS Fees</b>		<b>3,174</b>	<b>3,734</b>	<b>3,734</b>	
61608 Legal Services					
61608 - Legal Services / Contract Legal Services <i>Comp. Rate: 75-100/hr</i>		26,386	200,000	200,000	3097
<b>TOTAL 61608 Legal Services</b>		<b>26,386</b>	<b>200,000</b>	<b>200,000</b>	
6163X Legal (61630-61636)					
Conflict Counsel / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>			350,000	350,000	3097
<b>TOTAL 6163X Legal (61630-61636)</b>			<b>350,000</b>	<b>350,000</b>	
6164x Specialist Services					
61640 Expert Services-Univ Phys/Clinics / Client Assessment <i>Comp. Rate: fee</i>		3,050	2,700	2,000	3097
<b>TOTAL 6164x Specialist Services</b>		<b>3,050</b>	<b>2,700</b>	<b>2,000</b>	
6165X Personnel Services Contracts (61651-61653)					
Cornerstone Consulting Group / Fiscal Assistance <i>Comp. Rate: \$1450 mo + annual</i>		18,850	20,150	20,150	3097
Katilyn Barnes / Clerial Support <i>Comp. Rate: \$8/hr</i>		3,158			3097
Intern/Consultant Travel / Investigations <i>Comp. Rate: travel rates</i>		14,587	15,000	15,000	3097
Stacy Ferraro / Migiation Training <i>Comp. Rate: \$55/Hr and Expense</i>		8,677			3097
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>45,272</b>	<b>35,150</b>	<b>35,150</b>	
61663 Witness Fees and Expenses					
DNA Experts / Testing <i>Comp. Rate: \$200/hr</i>		2,100			3097
Germantown Psychological Assn / Psy Assessmens <i>Comp. Rate: 250/hr</i>		11,900	10,000		3097
William Criss Lott, Phd / Client Assessment <i>Comp. Rate: 250/hr</i>		5,000	10,000		3097

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of Capital Defense Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Max Mayes / investigation <i>Comp. Rate: 40/hr</i>		11,215	5,000		3097
John McCoy, PhD / Psy Assessments <i>Comp. Rate: \$2000/assessment</i>		4,000			3097
Mary Nelums, PhD / social worker supervision <i>Comp. Rate: 175/hr</i>		5,000			3097
Recovery Consultations / mitigation assesment <i>Comp. Rate: 110/hr</i>		1,210			3097
Leroy Riddick, MD / Pathology <i>Comp. Rate: \$200</i>		2,500	5,000		3097
Timothy Summers / Psy Assessments <i>Comp. Rate: \$300/hr</i>		6,600			3097
James Aiken / Mitigation Services <i>Comp. Rate: \$150/hr</i>		8,275			3097
James Lauridson, MD / Pathology <i>Comp. Rate: \$300/HR</i>		5,025	5,000		3097
Patricia Jackson / forensic consult <i>Comp. Rate: 75/hr</i>		280			3097
Stephanie Thomas, MD / consult <i>Comp. Rate: 300/hr</i>		1,200			3097
Richard Leo, PhD / client assesment <i>Comp. Rate: \$200/hr</i>		5,639	5,000		3097
Valerie Carson / mitigation investigations <i>Comp. Rate: \$40/hr</i>		7,500			3097
expert witness and investigators / client assesments and inves <i>Comp. Rate: varies</i>			60,000	100,000	3097
conflict case experts and investigators / client assesment and investigation <i>Comp. Rate: varies</i>			175,000	175,000	3097
<b>TOTAL 61663 Witness Fees and Expenses</b>		<b>77,444</b>	<b>275,000</b>	<b>275,000</b>	
61660 Court Costs and Court Reporters					
Court Reporters / hearing transcripts <i>Comp. Rate: statutory</i>		782	800	1,500	3097
Stegall Notary Services / Recording and Notary Fees <i>Comp. Rate: set fee</i>		93	100	100	3097
<b>TOTAL 61660 Court Costs and Court Reporters</b>		<b>875</b>	<b>900</b>	<b>1,600</b>	
6168x SPAHRS Contract Payroll					
Contract Worker / FICA match <i>Comp. Rate: 7.65%</i>		2,369	8,000	8,000	3097
<b>TOTAL 6168x SPAHRS Contract Payroll</b>		<b>2,369</b>	<b>8,000</b>	<b>8,000</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>163,802</b>	<b>901,952</b>	<b>901,952</b>	

**VEHICLE PURCHASE DETAILS**

Office of Capital Defense Counsel \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Office of Capital Defense Counsel \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

Office of Capital Defense Counsel

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												



## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Office of Capital Defense Counsel \_\_\_\_\_

<b>Major Object</b>	<b>FY2011 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2011 FEDERAL FUNDS</b>	<b>AFFECT ON FY2011 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					