

Capital Post-Conviction Counsel 510 George Street, Suite 403

Glenn Swartzfager, Director

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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	414,192	517,349	517,349		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	414,192	517,349	517,349		
2. Travel					
a. Travel & Subsistence (In-State)	24,318	19,000	27,000	8,000	42.10%
b. Travel & Subsistence (Out-of-State)	14,273	10,000	17,000	7,000	70.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	38,591	29,000	44,000	15,000	51.72%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,874	400	2,000	1,600	400.00%
b. Communications, Transportation & Utilities	1,435	2,050	1,500	(550)	(26.82%)
c. Public Information					
d. Rents	50,392	56,086	58,575	2,489	4.43%
e. Repairs & Service					
f. Fees, Professional & Other Services	226,590	116,800	269,100	152,300	130.39%
g. Other Contractual Services	12,412	27,550	13,700	(13,850)	(50.27%)
h. Data Processing	29,988	15,150	35,425	20,275	133.82%
i. Other	2,089	1,000	2,300	1,300	130.00%
Total Contractual Services	324,780	219,036	382,600	163,564	74.67%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,794	4,951	4,951		
c. Equipment, Repair Parts, Supplies & Accessories	190	2,000	2,000		
d. Professional & Scientific Supplies & Materials	16				
e. Other Supplies & Materials	5,872	7,250	7,250		
Total Commodities	8,872	14,201	14,201		
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	150	1,500		(1,500)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	1,727	1,500	1,500		
e. Equipment - Lease Purchase					
f. Other Equipment			1,500	1,500	
Total Equipment (Schedule D-2)	1,877	3,000	3,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
		750		(750)	(100.00%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	788,312	783,336	961,150	177,814	22.69%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,558,300	1,832,286	2,048,950	216,664	11.82%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Funds Generated from fines	1,135,533	1,000,000	1,000,000		
Governor Budget Reductions	(73,235)				
Less: Estimated Cash Available Next Fiscal Period	(1,832,286)	(2,048,950)	(2,087,800)	38,850	1.89%
TOTAL FUNDS (equals Total Expenditures above)	788,312	783,336	961,150	177,814	22.69%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	6	6	6	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Denise De Rossette / cornerstone001@comcast.net
 Phone Number: 601-540-4485

Submitted by: Glenn Swartzfager
 Name
 Title: Director
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 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. Special Funds Generated from fines	414,192	100.00%		517,349	100.00%		517,349	100.00%	
10. Governor Budget Reductions									
11.									
12.									
Total Salaries	414,192		52.54%	517,349		66.04%	517,349		53.82%
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. Special Funds Generated from fines	38,591	100.00%		29,000	100.00%		44,000	100.00%	
10. Governor Budget Reductions									
11.									
12.									
Total Travel	38,591		4.89%	29,000		3.70%	44,000		4.57%
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. Special Funds Generated from fines	324,780	100.00%		219,036	100.00%		382,600	100.00%	
10. Governor Budget Reductions									
11.									
12.									
Total Contractual	324,780		41.19%	219,036		27.96%	382,600		39.80%
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. Special Funds Generated from fines	8,872	100.00%		14,201	100.00%		14,201	100.00%	
10. Governor Budget Reductions									
11.									
12.									
Total Commodities	8,872		1.12%	14,201		1.81%	14,201		1.47%

REQUEST BY FUNDING SOURCE

Name of Agency Capital Post-Conviction 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. Special Funds Generated from fines									
10. Governor Budget Reductions									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	1,877	100.00%		3,000	100.00%		3,000	100.00%	
10. Governor Budget Reductions									
11.									
12.									
Total Equipment	1,877		0.23%	3,000		0.38%	3,000		0.31%
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. Special Funds Generated from fines									
10. Governor Budget Reductions									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines				750	100.00%				
10. Governor Budget Reductions									
11.									
12.									
Total Wireless Comm. Devices				750		0.09%			

REQUEST BY FUNDING SOURCE

Name of Agency Capital Post-Conviction 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. Special Funds Generated from fines									
10. Governor Budget Reductions									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	788,312	100.00%		783,336	100.00%		961,150	100.00%	
10. Governor Budget Reductions									
11.									
12.									
TOTAL	788,312		100.00%	783,336		100.00%	961,150		100.00%

SPECIAL FUNDS DETAIL

Capital Post-Conviction Counsel
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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			
Section S TOTAL				

A. FEDERAL FUNDS*		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					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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	1,558,300	1,832,286	2,048,950
Special Funds Generated from fines	Treasury	1,135,533	1,000,000	1,000,000
Governor Budget Reductions (3098)	Criminal Assessment Fees	-73,235		
Section B TOTAL		2,620,598	2,832,286	3,048,950

Section S + A + B TOTAL		2,620,598	2,832,286	3,048,950
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C. TREASURY FUND/BANK ACCOUNTS*			(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)			
Capital Post Conviction	3098	Criminal Fines and Assessments			

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

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Capital Post-Conviction Counsel

Name of Agency

OTHER SPECIAL FUNDS

All funds for the Office are generated from criminal assessments.

CONTINUATION AND EXPANDED REQUEST

Capital Post-Conviction 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				414,192	414,192
Travel				38,591	38,591
Contractual Services				324,780	324,780
Commodities				8,872	8,872
Other Than Equipment					
Equipment				1,877	1,877
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				788,312	788,312
No. of Positions (FTE)				6.00	6.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				517,349	517,349
Travel				29,000	29,000
Contractual Services				219,036	219,036
Commodities				14,201	14,201
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.				750	750
Subsidies, Loans & Grants					
Total				783,336	783,336
No. of Positions (FTE)				6.00	6.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				15,000	15,000
Contractual Services				163,564	163,564
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				(750)	(750)
Subsidies, Loans & Grants					
Total				177,814	177,814
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

Capital Post-Conviction Counsel
AGENCY

Program No. _____ of _____ 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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				517,349	517,349
Travel				44,000	44,000
Contractual Services				382,600	382,600
Commodities				14,201	14,201
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				961,150	961,150
No. of Positions (FTE)				6.00	6.00

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**

Capital Post-Conviction Counsel _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC				961,150	961,150
SUMMARY OF ALL PROGRAMS				961,150	961,150

CONTINUATION AND EXPANDED REQUEST

Capital Post-Conviction Counsel
AGENCY

Program No. 1 of 1 Programs

PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVICT
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				414,192	414,192
Travel				38,591	38,591
Contractual Services				324,780	324,780
Commodities				8,872	8,872
Other Than Equipment					
Equipment				1,877	1,877
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				788,312	788,312
No. of Positions (FTE)				6.00	6.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				517,349	517,349
Travel				29,000	29,000
Contractual Services				219,036	219,036
Commodities				14,201	14,201
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.				750	750
Subsidies, Loans & Grants					
Total				783,336	783,336
No. of Positions (FTE)				6.00	6.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				15,000	15,000
Contractual Services				163,564	163,564
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				(750)	(750)
Subsidies, Loans & Grants					
Total				177,814	177,814
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

Capital Post-Conviction Counsel
AGENCY

Program No. 1 of 1 Programs

PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVICT
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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			517,349	517,349
Travel			44,000	44,000
Contractual Services			382,600	382,600
Commodities			14,201	14,201
Other Than Equipment				
Equipment			3,000	3,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			961,150	961,150
No. of Positions (FTE)			6.00	6.00

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

PROGRAM DECISION UNITS

Capital Post-Conviction Counsel

1 - PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Provide Expert Representatio	Total Funding Change	FY 2012 Total Request		
SALARIES	517,349					517,349		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	517,349					517,349		
TRAVEL	29,000			15,000	15,000	44,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,000			15,000	15,000	44,000		
CONTRACTUAL	219,036			163,564	163,564	382,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	219,036			163,564	163,564	382,600		
COMMODITIES	14,201					14,201		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,201					14,201		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000					3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	750		(750)		(750)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	750		(750)		(750)			
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	783,336		(750)	178,564	177,814	961,150		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	783,336		(750)	178,564	177,814	961,150		
TOTAL	783,336		(750)	178,564	177,814	961,150		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.00					6.00		
TOTAL FTE	6.00					6.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

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

Capital Post-Conviction Counsel

1 - PROVIDE LEGAL COUNSEL FOR CAPITAL POST

AGENCY NAME

PROGRAM NAME
CONVIC**I. Program Description:**

The Office of Capital Post-Conviction Counsel has been mandated to provide representation to indigent parties under sentence of death in post-conviction proceedings. The enabling legislation is found in Mississippi Code Annotated, Section 99-39-101, et seq.

II. Program Objective:

The program objective is to expedite the post-conviction process without depriving the petitioner the right to an adjudication of issues that were not and could not have been reviewed on direct appeal.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

The Office will not need to purchase wireless equipment in FY11 as it has authority for this expense in FY10

(D) Provide Expert Representat:

The Office expended more in FY10 than is appropriated for FY11. The representation of clients on death row will required at least the same level of funding as FY10 in FY12. We are requesting the authority to expend the special funds we collect in order to provide the necessary services to our clients.

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

Capital Post-Conviction Counsel

1 - PROVIDE LEGAL COUNSEL FOR CAPITAL POST

AGENCY NAME

PROGRAM CONVICT

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 File Petitions; Prepare Briefs, Pleadings and Replis; Conduct Hearings; and, Perform other legal procedures	145.00	145.00	145.00

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 Hearing, Brief, Pleading, Reply and Other Legal Procedure	5,436.63	5,402.32	6,628.62

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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 File Petitions, etc. for each client assigned to this Office	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Capital Post-Conviction Counsel

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	783,336		783,336	
TOTAL	783,336		783,336	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	783,336		783,336	
TOTAL	783,336		783,336	

MEMBERS

Capital Post-Conviction Counsel
Agency

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

B. Estimated number of meetings FY2011

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Capital Post-Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employe Training	1,874	400	2,000
61030 Travel Related Registration			
TOTAL (A)	1,874	400	2,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 - Postage	1,435	2,050	1,500
61190 Transportation of Goods			
61191 Delivery Charges			
TOTAL (B)	1,435	2,050	1,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	33,055	41,000	41,000
61430 Land			
61440 Office Equipment	16,823	15,000	17,000
61460 Other Equipment			
61470 Capital Facilities Rent			
61480 Exhibits, Displays & Conference Rooms	352		400
61490 Other Rents	162	86	175
TOTAL (D)	50,392	56,086	58,575
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61606 Other Accounting Fees			
61615 SAAS Fees - DFA	914	1,200	1,200
61616 MMRS Fees	2,206	2,500	2,500
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	99	250	250
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	36,693	79,000	50,000
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	36,611	21,600	40,150
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61660 Court Costs	150,067	12,250	175,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Capital Post-Conviction 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
TOTAL (F)	226,590	116,800	269,100
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	802	550	850
61710 Insurance & Fidelity Bonds	350		350
61715 Insurance Computer Equipment ITS	120		
61719 Credit Card Processing Fees			
61720 Membership Dues	1,329		1,500
61721 Subscriptions	4,215	23,000	5,000
61722 Transaction Fees			
61740 Salvage and Removal Services	700	2,000	1,000
61800 Procurement Card	4,896	2,000	5,000
TOTAL (G)	12,412	27,550	13,700
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	479		500
61905 ITS Professional Services		700	250
6191X IS Training/Education (61914-61915)			
61917 ITS Service Charges	3,356	4,000	7,500
61921 Software Acquisition and Installation	311	1,500	500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,051	5,000	4,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	161	650	175
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	219		250
61928 Public Network Access Charges - Outside Vendor	19,842	2,000	20,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data	1,309	800	1,500
61961 Maintenance of IS Equipment	227	500	250
61962 Telephone System - Repair/Installation	33		
61913 Installation of IS Equipment			
TOTAL (H)	29,988	15,150	35,425
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61992 SPAHRS Travel	283		300
61994 Petty Cash Expense	1,806	1,000	2,000
TOTAL (I)	2,089	1,000	2,300
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	324,780	219,036	382,600
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	324,780	219,036	382,600
TOTAL FUNDS	324,780	219,036	382,600

**SCHEDULE C
COMMODITIES**

Capital Post-Conviction 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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	-48	500	500
62120 Duplication & Reproduction Supplies	64	500	500
62130 Office Supplies & Materials	2,243	1,000	1,000
62140 Paper Supplies	461	1,951	1,951
62150 Maps, Manuals and Books	63		
62160 Office Equipment (not capital outlay)	11	1,000	1,000
Total (B)	2,794	4,951	4,951
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	155	2,000	2,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62280 Shop Supplies/Small Tools	35		
62290 Other Equipment Repair Parts			
Total (C)	190	2,000	2,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Instructional Materials			
62390 Other Professional Scientific Supplies & Materials	16		
Total (D)	16		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	100		100
62450 Janitor Supplies & Cleaning	279		300
62460 Wearing Material	849		
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts		500	
62570 Drapes and Carpets			
62590 Other Supplies & Materials	1,135	500	1,250
62595 Other Equipment (less than \$500)	131		
62800 Procurement Card Expenses	846	4,500	2,900
62900 Intergovernmental Purchases	10		
62993 Reimbursed Travel - Commodities	945	250	1,000
62994 Petty cash Expense	1,577	1,500	1,700
Total (E)	5,872	7,250	7,250

**SCHEDULE C
COMMODITIES CONTINUED**

Capital Post-Conviction 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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	8,872	14,201	14,201
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	8,872	14,201	14,201
TOTAL FUNDS	8,872	14,201	14,201

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

Capital Post-Conviction Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Capital Post-Conviction Counsel

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Furniture				1,500			
Office Machines (Printer)							
Radio and Television Equipment	1	150					
TOTAL (C)		150		1,500			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer equipment - router	1	797					
Laptops, Notebooks	1	930					
Recorder							
Desktops Computers			2	1,500	2	750	1,500
Printers and Cases							
TOTAL (D)		1,727		1,500			1,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Investigative Equipment/Camera					2	750	1,500
TOTAL (F)							1,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,877		3,000			3,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,877		3,000			3,000
TOTAL FUNDS		1,877		3,000			3,000

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

Capital Post-Conviction 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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Capital Post-Conviction Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory 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
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc				3	750		
Total (C)				3	750		
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					750		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
					750		

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

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

**NARRATIVE
2012 BUDGET REQUEST**

Capital Post-Conviction Counsel

Name of Agency

OVERVIEW

The Office of Post Conviction Counsel is a special fund agency which receives its funding from court assessments. The Office has sufficient resources to fund its FY12 requested budget without having to increase the fees assessed or requesting a General Fund appropriation.

SALARIES

The salary line item remains unchanged from the FY11 appropriation. The requested \$517,349 provides full funding of all statutorily created positions of the Office. The Office has not been able to fill all its positions in the past two years due to funding limitations. This hampers the Office's ability to represent its clients.

TRAVEL

The Office is seeking an increase in its travel line items to more closely reflect the FY10 actual expenditures. The Office is required to travel to conduct research into the criminal histories of the clients it represents. The amount of travel cannot be predicted as it is dependent on the location of the files, the witnesses, and the background of client

CONTRACTUAL SERVICES

The Office's FY11 appropriation is approximately 35 percent less than its FY10 actual expenditures in this category. We are requesting full funding for FY12 for the contractual line items. The contractual expenses include funding authority for legal counsel. Ethical rules prohibit the Office from representing co-defendants when death row inmates are convicted of death eligible crimes arising from the same incident. Cases of this nature will of necessity be assigned to outside counsel and funding authority must exist for this to occur. The other major expense within the contractual category includes laboratory testing and hiring experts for testimonies. Based on recent developments, DNA testing is needed for each client. This is expensive and costs will continue to rise.

COMMODITIES

The Office is seeking the same amount in FY12 as was appropriated in FY11 in the commodity category.

CAPITAL OUTLAY EQUIPMENT

The Office is seeking to have level funding for its equipment and is therefore not seeking an increase in this area.

WIRELESS DEVICES

Since it is anticipated that wireless devices will be purchased in FY11, we are not seeking any budget authority for this category in FY12.

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

Capital Post-Conviction Counsel

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Vann Williams	Pittsburg, PA	National Habeas Corpus Seminar	1,124	3098
Glenn Swartzfager	Pittsburg, PA	National Habeas Corpus Seminar	839	3098
Amy Strickland	Pittsburg, PA	National Habeas Corpus Seminar	1,177	3098
Glenn Swartzfager	Syracuse, NY	Persuasion Institute	827	3098
Vann Williams	Kansas City, MO	Capital Defense Mental Health	689	3098
Amy Strickland	Kansas City, MO	Capital Defense Mental Health	754	3098
Vann Williams	Atlanta, GA	Post Conviction Innocense Conference	1,987	3098
Glenn Swartzfager	Out-of-State	Client Investigations	1,564	3098
Amy Strickland	Out-of-State	Client Investigations	1,570	3098
Pam Hannah	Out-of-State	Clie Investigation	3,742	3098
Total Out of State Travel Cost			\$14,273	

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

Capital Post-Conviction Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61606 Other Accounting Fees					
Temporary Office Assistance / Legal Research					3099
<i>Comp. Rate: 20.00 an hour</i>					
Temporary Office Assistance / Office Assitance					3099
<i>Comp. Rate: 10.00 an hour</i>					
TOTAL 61606 Other Accounting Fees					
61615 SAAS Fees - DFA					
SAAS / Production Charges		914	1,200	1,200	3098
<i>Comp. Rate: Fee</i>					
TOTAL 61615 SAAS Fees - DFA		914	1,200	1,200	
61616 MMRS Fees					
MMRS / Production Charges		2,206	2,500	2,500	3098
<i>Comp. Rate: Fees</i>					
TOTAL 61616 MMRS Fees		2,206	2,500	2,500	
61617 SPAHRS Fees - DFA					
SPAHRS					3099
<i>Comp. Rate:</i>					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
MERLIN / Access to Agency Information					3099
<i>Comp. Rate: Set Fee</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 Auditor Office fees / Property Audit		99	250	250	3098
<i>Comp. Rate: 30+ an hour</i>					
TOTAL 61620 Department of Audit		99	250	250	
6162X Accounting (61621 - 61624)					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
Legal Services - Stacy Ferraro / Legal Services		35,523			3098
<i>Comp. Rate: 140 an hour</i>					
Legal Services - Outside Counsel / Legal Services			79,000	50,000	3098
<i>Comp. Rate: Court Awarded</i>					
Legal Services - Elizabeth Carlye / Legal services					3098
<i>Comp. Rate: Court Awarded</i>					
Legal Services - Rob McDuff / Legal Services					3098
<i>Comp. Rate: Court Awarded Fees</i>					
Attorney General's Fees / Employment Issues		1,170			3098
<i>Comp. Rate: Contractual Fees</i>					
TOTAL 6163X Legal (61630-61636)		36,693	79,000	50,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Capital Post-Conviction Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61650 State Personnel Board					
SPB / Personnel					3099
<i>Comp. Rate: 140 per PIN</i>					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Cornerstone Consulting Group- / Accounting Services		18,850	18,850	20,150	3098
<i>Comp. Rate: 1450 monthly +1450</i>					
Dial Thomas / Investigative Services					3098
<i>Comp. Rate: rate + expenses</i>					
Neuro Clinic / Psy Review					3098
<i>Comp. Rate: Fee</i>					
Contractual/Intern Travel Expense / IS/case support		17,761	2,750	20,000	3098
<i>Comp. Rate: mileage rates</i>					
Contractual Support / Legal research					3098
<i>Comp. Rate: hourly</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		36,611	21,600	40,150	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61683 - Contract Matching / FICA Match					3098
<i>Comp. Rate: 7.65%</i>					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
61660 Court Costs					
Court Reporters / Court Reporter		3,095	250		3098
<i>Comp. Rate: Page cost and fee</i>					
Various Experts / Case support		4,200	12,000	175,000	3098
<i>Comp. Rate: various fees</i>					
Agharkar Bhusham / Expert		4,200			3098
<i>Comp. Rate: \$350 an hour + travel</i>					
Bradley, Arant, Rose & White / Court Ordered Atty/Investigation		6,000			3098
<i>Comp. Rate: various rates</i>					
Tora Brawley / Psychology		11,116			3098
<i>Comp. Rate: \$180 an hour</i>					
Janette Gagnon / Mitgation		12,923			3098
<i>Comp. Rate: \$70 an hour</i>					
John Goff / Neuropsychologist		1,420			3098
<i>Comp. Rate: \$135-\$300 an hr</i>					
Dennie Keyes / Expert - psychology		10,271			3098
<i>Comp. Rate: \$150 an hour</i>					
James Kramer, MD / Expert - addiction		3,750			3098
<i>Comp. Rate: \$300 an hour</i>					
MS Neuropsychiatric Clinic / Psychological Evaluation		2,500			3098
<i>Comp. Rate: \$500 an hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Capital Post-Conviction Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Teresa Norris / Legal Services <i>Comp. Rate: \$140 an hour</i>		42,895			3098
Gerald O'Brien / Forensic Psychology <i>Comp. Rate: \$325 an hour</i>		11,000			3098
Manish Patel / Legal assistance <i>Comp. Rate: \$100 an hour</i>		1,890			3098
Phelps Dunbar / Legal assistance <i>Comp. Rate: various by attorney</i>		7,000			3098
Psychological Consultants / Defense expert <i>Comp. Rate: \$600 per half day</i>		1,800			3098
Victoria Swanson / Expert - psychology <i>Comp. Rate: \$150 an hour</i>		5,100			3098
Randall Thomas / Defense expert <i>Comp. Rate: \$500 flat fee</i>		500			3098
University Speciality Clinics / Psychiatry expert <i>Comp. Rate: \$300 an hour</i>		17,500			3098
Patricia Vansandt / Mitigation Specialist <i>Comp. Rate: \$90 an hour</i>		2,907			3908
TOTAL 61660 Court Costs		<u>150,067</u>	<u>12,250</u>	<u>175,000</u>	
GRAND TOTAL (61600-61699)		226,590	116,800	269,100	

VEHICLE PURCHASE DETAILS

Capital Post-Conviction Counsel _____

Name of Agency

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

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

Capital Post-Conviction Counsel

Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Capital Post-Conviction Counsel _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC	Provide Expert Representation		
		Travel	15,000
		Contractual	163,564
		Total	178,564
		Other Special Funds	178,564

CAPITAL LEASES

Capital Post-Conviction Counsel
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	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
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Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Capital Post-Conviction Counsel

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