

**FY'22 Budget Performance Review
Court of Criminal Appeals 199**

Lead Administrator: Honorable Dana Kuehn

FY'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	General Operations	\$ 4,003,719					\$ 4,003,719
8800001	ISD	\$ 18,988					\$ 18,988
Total		\$ 4,022,707	\$0	\$0	\$0	\$0	\$ 4,022,707

FY'20 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$ 297,840	\$0	\$0	\$0	\$0	\$ 297,840

What changes did the agency make between FY'20 and FY'21?

- 1.) Are there any services no longer provided because of budget cuts?**
Due to current funding level the Court has avoided the need to initiate any reducing in services of personnel.
- 2.) What services are provided at a higher cost to the user?** N/A
- 3.) What services are still provided but with a slower response rate?** N/A
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?**
Staff attorneys received 4.5% increase effective July 1, 2020.

FY'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	General Operations	\$ 4,003,719				\$ 4,003,719	0%
8800001	ISD	\$ 18,988				\$ 18,988	0%
Total		\$ 4,022,707	\$0	\$0	\$0	\$ 4,022,707	0%

FY'22 Top Five Operational Appropriation Funding Requests

Priority	Request Description	Request Amount
	The Court of Criminal Appeals is not requesting an appropriations increase for FY'22	
Top Five Request Subtotal:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)

The Court is requesting a flat budget for FY'22

How would the agency handle a 2% appropriation reduction in FY '22?

Federal Government Impact

N/A

FY'21 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0-\$35K	\$35K-\$70K	\$70K+
Total		0	0	0	0	0	0

FTE History

Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
Total			27.0	28.0	28.4	29.6

Revolving Funds

	FY'18-20 Avg. Revs.	FY'18-20 Avg. Expends.	June '20 Bal.
200- CCA Revolving Fund			
This fund consists of all monies received by the Court of Criminal Appeals from all other monies so designated for deposit thereto for duties imposed upon the Court by law.	\$251	\$0	\$881