

Oklahoma Court of Criminal Appeals (199)

Lead Administrator: Judge Lumpkin, Presiding Judge

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Operations	\$3,611,541					\$3,611,541
Data Processing	\$18,658					\$18,658
						\$0
						\$0
						\$0
Total	\$3,630,199	\$0	\$0	\$0	\$0	\$3,630,199

*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	\$ 137,756.85					\$137,757
FY'16 GR Refund**	\$93,657					\$93,657

*Source of "Other" and % of "Other" total for each.

**Indicate how the FY'16 General Revenue was budgeted * Personnel, Employee Benefits

*The Court's actual budget requirements to allow completion of FY'18 without need to furlough staff is \$3,800,000.00 as a bare minimum requirement.

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	No
2.) What services are provided at a higher cost to the user?	None. The Court does not charge for delivering Constitutionally Mandated Services.
3.) What services are still provided but with a slower response rate?	The Court continues to process appeals in criminal cases in a timely manner.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	Provided salary adjustments to staff to be on parity with Supreme Court Staff at time of Judicial pay raise.

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$3,830,000					-100.00%
Data Processing	\$20,000					-100.00%
Total	\$3,850,000	\$0	\$0	\$0	\$0	-100.00%

*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Description	Saleries, benefits, and operation expenses. The Court is 98% personnel and has managed to	
Request 2: Description	keep overhead/operation expenses at an average of \$72,000.00 a year.	
Request 3: Description		
Request 4: Description		
Request 5: Description		
Total Increase above FY-18 Request		0

How would the agency handle a 5% appropriation reduction in FY'18?
Any reductions in appropriations would require staff furloughs.

How would the agency handle a 7.5% appropriation reduction in FY'18?

See above.

How would the agency handle a 10% appropriation reduction in FY'18?

See above.

Is the agency seeking any fee increases for FY'18?

			\$ Amount
Increase 1	N/A	No, we do not receive fees.	\$0
Increase 2	N/A		\$0
Increase 3	N/A		\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Not applicable.

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? No Federal money.
- 2.) Are any of those funds inadequate to pay for the federal mandate? Not applicable.
- 3.) What would the consequences be of ending all of the federal funded programs for your agency? Not applicable.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? Not applicable.
- 5.) Has the agency requested any additional federal earmarks or increases? Not applicable.

Division and Program Descriptions

Administrative Services
Not applicable.

Division Name

Division Name

Division Name

Division Name

Division Name

FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration				1		27
Total	0	0	0	1	0	27

FTE History					
	2017 Budgeted	2016	2013	2010	2006
Administration	28	28	29	29	
Total	28	28	29	29	0

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I Not applicable.					
Measure II					
Measure III					

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I None Not applicable.			
Revolving Fund II None			