

**FY21 Budget Performance Review
19900-Court of Criminal Appeals**

Lead Administrator: Honorable David B. Lewis

Lead Financial Officer:

Agency Mission

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

1000001-General Operations

8800001-ISD

FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	General Operations	3,951,865					\$3,951,865
8800001	ISD	25,202					\$25,202
Total		\$3,977,067	\$0	\$0	\$0	\$0	\$3,977,067

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'19 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	\$188,977	\$0	\$0	\$0	\$0	\$188,977
	\$27,394					\$27,394

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'19 and FY'20?

- 1.) Are there any services no longer provided because of budget cuts?
- 2.) What services are provided at a higher cost to the user?
- 3.) What services are still provided but with a slower response rate?
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	General Operations	\$4,215,165	\$0	\$0	\$0	\$4,215,165	6.66%
8800001	ISD	\$25,202	\$0	\$0	\$0	\$25,202	0.00%
Total		\$4,240,367	\$0	\$0	\$0	\$4,240,367	6.62%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-20 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

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

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

How would the agency handle a 2% appropriation reduction in FY '21?

Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

- 2.) Are any of those funds inadequate to pay for the federal mandate?

- 3.) What would the consequences be of ending all of the federal funded programs for your agency?

- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

- 5.) Has the agency requested any additional federal earmarks or increases?

FY'20 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Total		0	0	0	0	7	20

FTE History

Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
Total		27.0	28.0	28.0	28.0	29.0

Performance Measure Review

Program Name	FY 19	FY 18	FY 17	FY 16	FY 15

Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
Fund number: Fund name			
20000	\$251	\$0	\$881