

## Court of Criminal Appeals (199)

Lead Administrator: Gary Lumpkin, Presiding Judge

Donna Way

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Operations	\$3,586,370					\$3,586,370
Data Processing	\$18,418					\$18,418
						\$0
						\$0
						\$0
						\$0
<b>Total</b>	<b>\$3,604,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,604,788</b>

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

FY'17 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover	\$95,885					\$95,885
FY'17 GR Refund**	\$25,411					\$25,411

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

\*\*Indicate how the FY'17 General Revenue refund was budgeted      \*The Court's actual budget requirements to allow completion of FY'19 without need to furlough staff is \$3,911,000.00 as a bare minimum requirement.

What Changes did the Agency Make between FY'17 and FY'18?	
<b>1.) Are there any services no longer provided because of budget cuts?</b>	No
<b>2.) What services are provided at a higher cost to the user?</b>	None. The Court does not charge for delivering Constitutionally Mandated Services.
<b>3.) What services are still provided but with a slower response rate?</b>	The Court continues to process appeals in criminal cases in a timely manner.
<b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</b>	Provided salary adjustments to staff to be on parity with Supreme Court Staff at time of Judicial pay raise.

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$3,891,000					-100.00%
Data Processing	\$20,000					-100.00%
<b>Total</b>	<b>\$3,911,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.00%</b>

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

FY'19 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Description    Saleries, benefits, and operation expenses. The Court is 98% personnel and has managed to		\$3,911,000
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		
<b>Total Increase above FY-18 Request</b>		<b>3,911,000</b>

How would the agency handle a 2% appropriation reduction in FY'19?
Any reductions in appropriations would require staff furloughs.

How would the agency handle a 4% appropriation reduction in FY'19?
See above.

How would the agency handle a 6% appropriation reduction in FY'19?
See above.

Is the agency seeking any fee increases for FY'19?			\$ 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'18 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration				1		27
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>27</b>

**FTE History**

	2018 Budgeted	2017	2014	2011	2007
Administration	28	28	28	29	0
<b>Total</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>0</b>

**Performance Measure Review**

	FY'17	FY'16	FY'15	FY'14	FY'13
Measure I					
Measure II					
Measure III					

**Revolving Funds (200 Series Funds)**

	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Revolving Fund I None Not applicable.			
Revolving Fund II None			