

Court of Criminal Appeals

Lead Administrator: Judge David B. Lewis

Lead Financial Officer: N/A

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administrative Services	5	0	24	0	10	19
Total	5	0	24	0	10	19

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administrative Services	29	29	32	32	34
Total	29	29	32	32	34

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administrative Services	\$3,484,631	\$0	\$0	\$0	\$0	\$3,484,631
Total	\$3,484,631	\$0	\$0	\$0	\$0	\$3,484,631

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$2,690	\$0	\$0	\$0	\$0	\$2,690

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

What Changes did the Agency Make between FY'12 and FY'13	
1.) Are there any services no longer provided because of budget cuts?	<i>There have been some reductions in services, supplies, student interns, and continuing education and travel for law clerks and judges.</i>
2.) What services are provided at a higher cost to the user?	<i>None.</i>
3.) What services are still provided but with a slower response rate?	<i>None.</i>

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administrative Services	\$3,671,214	\$0	\$0	\$0	\$3,671,214	5.35%
Total	\$3,671,214	\$0	\$0	\$0	\$3,671,214	5.35%

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

FY'14 Top Five Appropriation Funding Requests	
	\$ Amount
Cover normal operating costs	\$186,583
	\$0
	\$0
	\$0
	\$0

How would the agency handle a 3% appropriation reduction in FY'14?
1. Eliminate legal intern hiring.
2. Eliminate permanent FTE positions and/or implement employee furloughs

How would the agency handle a 5% appropriation reduction in FY'14?
1. Eliminate legal intern hiring.
2. Eliminate permanent FTE positions and/or implement employee furloughs

Is the agency seeking any fee increases for FY'14?	
	\$ Amount
None	\$0
	\$0
	\$0

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? <i>None</i>
2.) Are any of those funds inadequate to pay for the federal mandate? <i>N/A</i>
3.) What would the consequences be of ending all of the federal funded programs for your agency? <i>N/A</i>
4.) How will your agency be affected by federal budget cuts in the coming fiscal year? <i>N/A</i>
5.) Has the agency requested any additional federal earmarks or increases? <i>N/A</i>

Division and Program Descriptions
Administrative Services

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Administrative None	0	0	0	0	0