

Court of Criminal Appeals

Lead Administrator: Judge David B. Lewis

Lead Financial Officer: N/A

FY'15 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					
	2014 Budgeted	2013	2010	2009	2004
Administrative Services	29	29	29	32	32
Total	29	29	29	32	32

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administrative Services	\$3,634,631	\$0	\$0	\$0	\$0	\$3,634,631
Total	\$3,634,631	\$0	\$0	\$0	\$0	\$3,634,631

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

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$75,640	\$0	\$0	\$0	\$0	\$75,640

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

What Changes did the Agency Make between FY'13 and FY'14?	
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'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administrative Services	\$3,785,000	\$0	\$0	\$0	\$3,785,000	4.14%
Total	\$3,785,000	\$0	\$0	\$0	\$3,785,000	4.14%

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

FY'14 Top Five Appropriation Funding Requests	
	\$ Amount
Cover normal operating costs	\$150,369
	\$0
	\$0
	\$0
	\$0

How would the agency handle a 3% appropriation reduction in FY'15?	
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'15?	
1.	Eliminate legal intern hiring.
2.	Eliminate permanent FTE positions and/or implement employee furloughs

Is the agency seeking any fee increases for FY'15?	
	\$ Amount
	\$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