

Court of Criminal Appeals

Lead Administrator: Judge Clancy Smith, Presiding Judge

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$3,611,541					\$3,611,541
Data Processing	\$18,658					\$18,658
Total	\$3,630,199	\$0	\$0	\$0	\$0	\$3,630,199

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

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$408,604					\$408,604

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

What Changes did the Agency Make between FY'15 and FY'16?	
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?	Cost of copies and statute books; Higher percentage contribution of staff retirement and longevity
3.) What services are still provided but with a slower response rate?	None
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.	Staff excluding judges were given a 5% pay raise 10-1-2015

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$3,611,541				\$3,611,541	0.00%
Data Processing	\$18,658				\$18,658	0.00%
Total	\$3,630,199	\$0	\$0	\$0	\$3,630,199	0.00%

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

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
None	
Total Increase above FY-17 Request	0

How would the agency handle a 5% appropriation reduction in FY'17?

How would the agency handle a 7.5% appropriation reduction in FY'17?

How would the agency handle a 10% appropriation reduction in FY'17?

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
None	\$0
	\$0
	\$0

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

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? None
2.) Are any of those funds inadequate to pay for the federal mandate? N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year? No
5.) Has the agency requested any additional federal earmarks or increases? No

Division and Program Descriptions
Administrative Services
Data Processing

FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	5		24		2	27
Total	5	0	24	0	2	27

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Administration	29	29			
Total	29	29	0	0	0

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
None					
None					
None					

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Fund I None			
Revolving Fund II None			