

FY'23 Budget Requests - Public Safety Judiciary

FY23 Budget Performance Review							
Court of Criminal Appeals 199							
Lead Administrator: Honorable Scott Rowland							
FY'22 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	General Operations	\$4,022,707					\$4,022,707
Total		\$4,022,707	\$0	\$0	\$0	\$0	\$4,022,707
FY'21 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19111	Carryover	\$179,117					\$179,117
19021	Carryover	\$8,301					\$8,301
19111	Carryover	\$103,982					\$103,982
What changes did the agency make between FY'21 and FY'22?							
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?				N/A			
3.) What services are still provided but with a slower response rate?				N/A			
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?				Yes			
FY'23 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	General Operations	\$4,100,297	\$0	\$0	\$0	\$4,100,297	1.93%
Total		\$4,100,297	\$0	\$0	\$0	\$4,100,297	1.93%
FY'23 Top Five Operational Appropriation Funding Requests							
Request by Priority	Request Description						Request Amount
Request 1:	Judicial Salary Increase						\$77,590
Top Five Request Subtotal:						\$77,590	
Total Increase above FY-21 Budget (including all requests)						\$ 77,590	
Difference between Top Five requests and total requests:						\$0	
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?							
No							
How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)							
This Court's operations would not be negatively affected by a flat budget. Our carry over for the past few years has been in the range of 250,000; additionally, one of our five Judges was named to the Supreme Court effective Aug. 1st, and the vacancy in her position and that of her administrative assistant and two staff attorneys will add to our carryover. Her replacement will be named in the coming months, but would not likely begin her until at least Feb. 1st, 2022.							
How would the agency handle a 2% appropriation reduction in FY '23?							
Assuming our carryover remains approximately the same as it has in the past few years, we would not alter our staff attorney salaries and we would rely upon existing funds to in all likelihood continue operations without negative effect.							
Is the agency seeking any fee increases for FY '23?							
N/A							
What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?							
N/A							
Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 22 Budgeted	FY 21	FY 20	#DIV/0!	FY 18
N/A							
Federal Government Impact							
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?						No	
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?						N/A	
5.) Has the agency requested any additional federal earmarks or increases?						No	
FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	General Operations	5	0	22		7	20
Total		5	0	22	0	7	20
FTE History							
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013	
		27.0	27.0	27.0	27.0	approximately 32	
Total		27.0	27.0	27.0	27.0	0.0	
Revolving Funds (200 Series Funds)							
		FY'19-21 Avg. Revenues		FY'19-21 Avg. Expends		June '21 Balance	
200 - CCA Revolving Fund							
This fund consists of all monies received by the Court of Criminal Appeals from all other monies so designated for deposit thereto for duties imposed upon the Court by law.		\$225		\$0		\$1,555	