



Court of Criminal Appeals

FY 2027 Budget Hearing Presentation

Submitted by: Diana O'Neal, Administrative Director of the Courts

Gary L. Lumpkin Presiding Judge



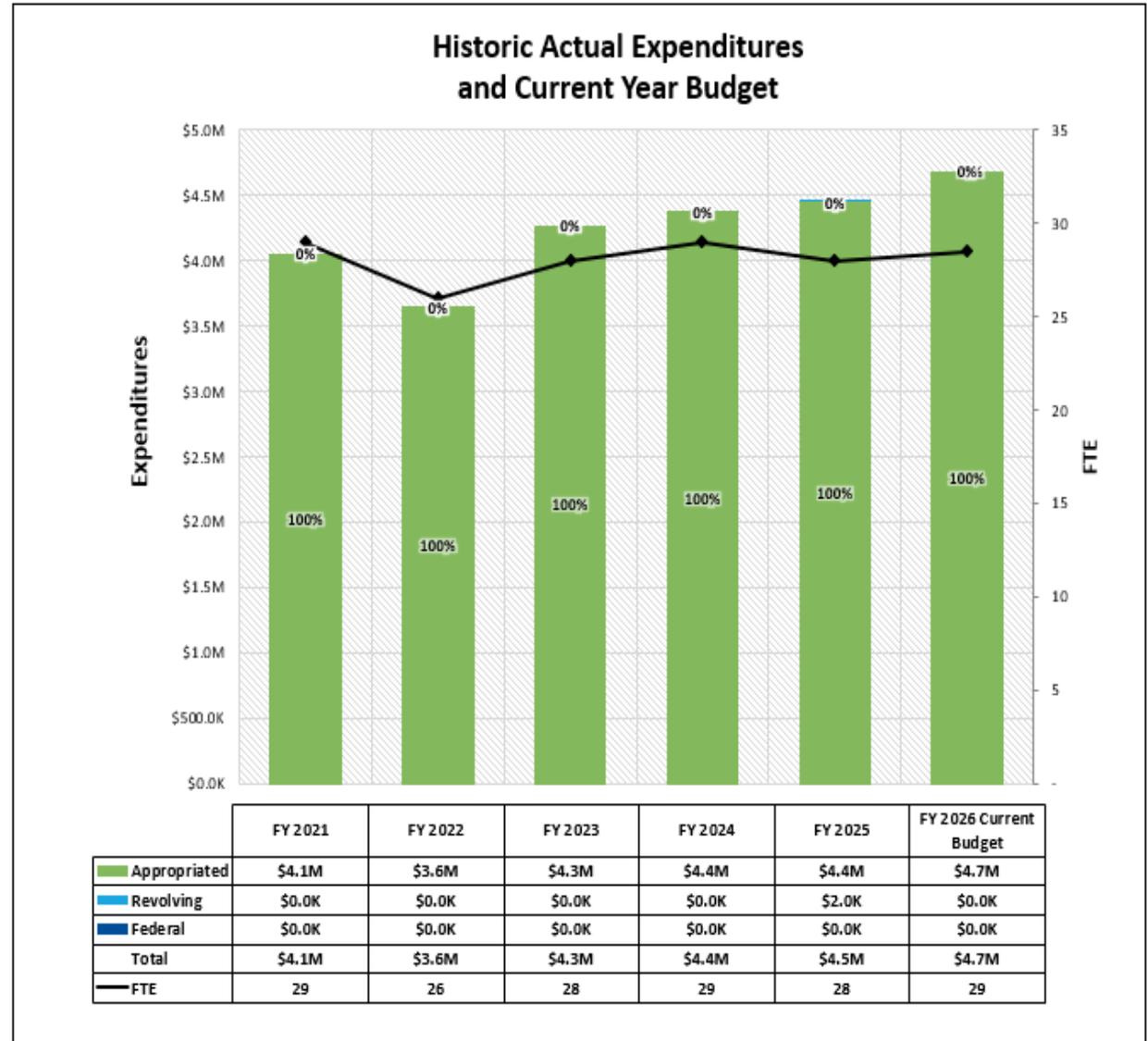
The **Court of Criminal Appeals** has exclusive appellate jurisdiction, coextensive with the limits of the state, in all criminal cases appealed from the district courts and such of other courts of record as may be established by law.

The Court of Criminal Appeals is composed of five judges, one from each of the Court of Criminal Appeals judicial districts. Judges of the court are appointed by the Governor, then stand for retention by a popular vote in a nonpartisan election for a term of six years.

Total Historic Actual Expenditures (FY 2021-25) and Current Year Budget (FY 2026)

Explanation of Changes and Trends

Expenditures for the Court of Criminal Appeals have remained constant over the past few years. Personnel costs for the Court make up 97.3% of the total budget. The primary reason for any fluctuation is due to staff vacancies.



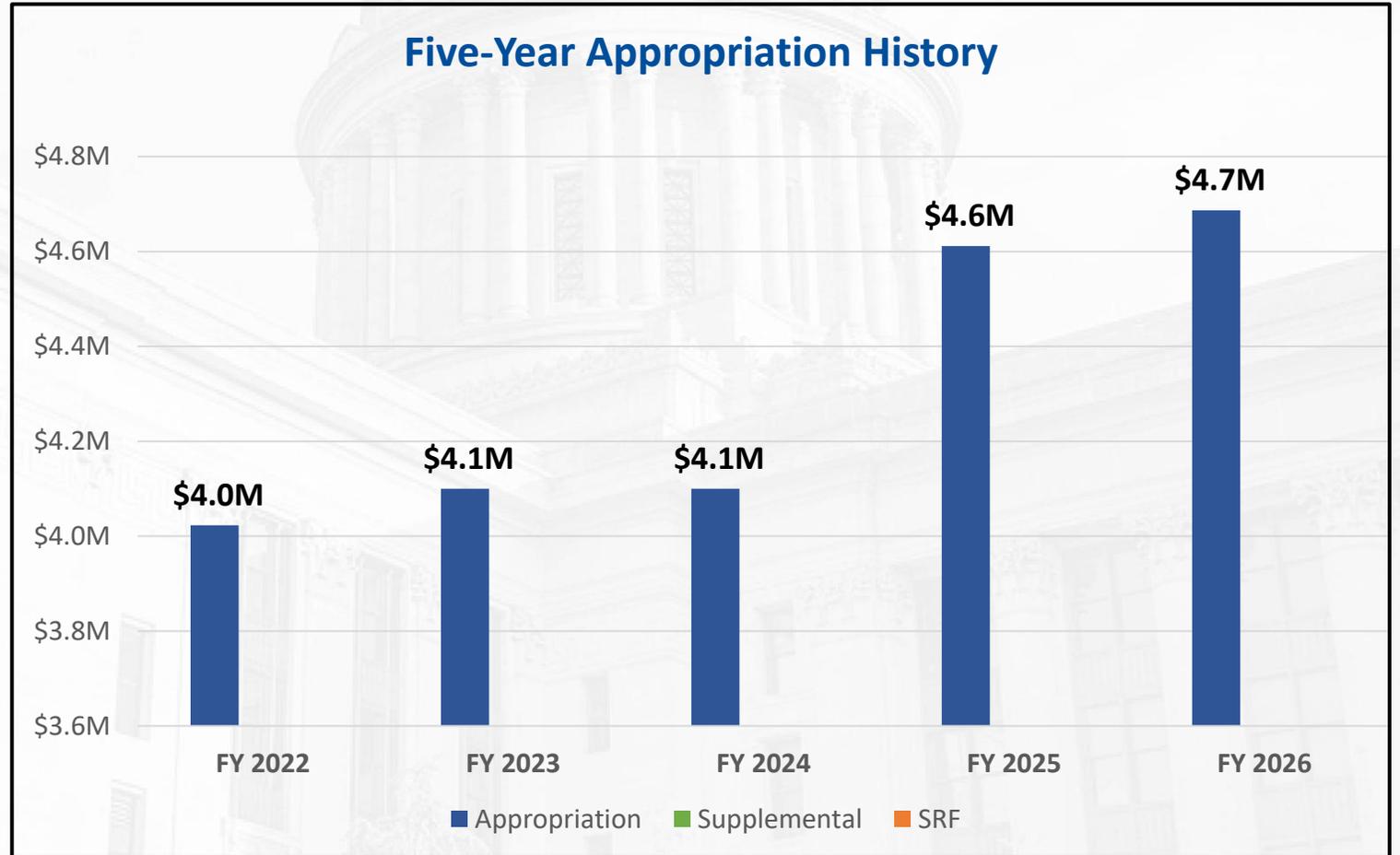


FY 2026 Budgeted Full Time Equivalents (FTE)

	FY 2026 Budgeted FTE
Total FTE	29
Supervisor FTE	5
Supervisors to Total FTE Ratio (%)	17%
Current Budgeted but Unfilled FTE	2

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA.)
FY 2022	4,022,707
FY 2023	4,100,297
FY 2024	4,100,297
FY 2025	4,611,300
FY 2026	4,686,775



*Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.



Financial Resource Analysis

Carryover	FY 2022	FY 2023	FY 2024	FY 2025
Total appropriated carryover amount expended (\$)	\$8,301	\$664,966	\$491,326	\$213,552

Historical Cash Balances	FY 2022	FY 2023	FY 2024	FY 2025
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$1,555	\$1,555	\$1,834	\$1,993

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)	Projected FY 2026 year-end cash balance (\$)
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
	Total Unrestricted Revolving Fund Cash balance:	\$	\$



Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.

FY 2024 – 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2024</i>	<i>Amount FY 2025</i>	<i>Total amount received FY 2024 - 25</i>	<i>Total amount expended by 11/1/2025</i>	<i>Included in FY 2026 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Maintenance of Effort		\$457,501	\$457,501	\$457,501	Yes	
Judicial Training		\$20,000	\$20,000	\$6,714	Yes	Working to pinpoint the most applicable training.
Staff Salary Increase		\$33,502	\$33,502	\$33,502	Yes	
Totals	\$0	\$511,003	\$511,003	\$497,717		



**Do not include SRF / ARPA appropriation increases.*

FY 2026 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2027 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
Judicial Salary Increase	\$75,475	Yes	Yes	
Total adjustment	\$75,475			



**Do not include SRF / ARPA appropriation increases.*

Incremental & Supplemental Request Summary

Request Name		FY 2027 Incremental Appropriation Request Amount (\$) {or FY 2026 for Supplementals}	Type of Request: Recurring, One-time, or Supplemental
1	Judicial Salary Increase	\$202,853	Recurring
2	Staff Salary Increase	\$154,909	Recurring
3			
4			
5			



(1) Incremental Budget Request

Name of Request: Judicial Salary Increase	
Type: Recurring	\$ 202,853
Describe why these funds are needed. The Board on Judicial Compensation recommended a 17.58% judicial salary increase. This increase will help attract the best and brightest to serve in the Judiciary and will put our judicial salaries in line with the regional average.	



(2) Incremental Budget Request

Name of Request: Staff Salary Increase	
Type: Recurring	\$154,909
Describe why these funds are needed. In an effort to attract and retain qualified court staff within the Court of Criminal Appeals, a salary increase is necessary.	

