

## FY 2027 Budget Performance Review

### 19900 Court of Criminal Appeals

Version Original  
Lead Administrator: Diana O'Neal

Date submitted  
Lead Financial Officer: Michelle Toliver

10/13/2025

#### Agency Mission

#### Division and Program Descriptions

*Note: Please define any acronyms used in program descriptions.*

**Division or Program Number and Name**

*General Operations - 97.3% of the budget is personnel while operation expenditures account for 2.7%.*

#### FY'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	General Operations	\$4,686,775					\$4,686,775
<b>Total</b>		<b>\$4,686,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,686,775</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

#### Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
195	GFR- Duties		FY25	\$4,611,300	\$4,235,166	\$376,134
<i>Total remaining prior year appropriation balance:</i>						<b>\$376,134</b>

*Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.*

#### What changes did the agency make between FY'25 and FY'26?

1.) Are there any services no longer provided because of budget cuts?

2.) What services are provided at a higher cost to the user?

3.) What services are still provided but with a slower response rate?

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

One staff attorney received a market adjustment to put him in line with his peers.

#### Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
Maintenance of Effort		\$457,501	\$457,501	\$457,501	
Judicial Training - reallocation from 219-District Courts		\$20,000	\$20,000	\$6,714	
Staff salary increase		\$33,502	\$33,502	\$33,502	
<b>Total:</b>	<b>\$0</b>	<b>\$511,003</b>	<b>\$511,003</b>	<b>\$497,717</b>	

*List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.*

#### FY'27 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	General Operations	\$5,044,537	\$0	\$0	\$0	\$5,044,537	7.63%
<b>Total</b>		<b>\$5,044,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,044,537</b>	<b>7.63%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

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#### FY'27 Top Five Incremental Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Judicial Salary Increase	No	Recurring	\$202,853
Request 2:	Staff Salary Increase	No	Recurring	\$154,909
<b>Total Increase above FY-26 Budget (including all requests)</b>				<b>\$357,762</b>
Difference between Top Five requests and total requests:				\$0

\* Capital requests in the table above should be listed in the next table.

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

Description of requested increase in order of priority	Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRPCP? (Yes/No)
Priority 1			
Priority 2			
Priority 3			

#### Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

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\* Include the total number of federally funded FTE in the Pathfinder system.

#### How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

The Court would not be able to provide the salary increase recommended by the Board on Judicial Compensation.

#### How would the agency handle a 2% appropriation reduction in FY '27?

The Court would delay filling vacant positions and might have to furlough staff.

#### Is the agency seeking any fee increases for FY '27?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

#### Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)

#### Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
2.) Are any of those funds inadequate to pay for the federal mandate?
3.) What would the consequences be of ending all of the federal funded programs for your agency?
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
5.) Has the agency requested any additional federal earmarks or increases?

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FY 2026 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
	General Operations	5	22		7		20
<b>Total</b>		<b>5</b>	<b>22</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>20</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
	General Operations	28.5	28.5	28.5	28.5	28.4	?
<b>Total</b>		<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.4</b>	<b>0.0</b>

Performance Measure Review						
	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	
Program Name						
Revolving Funds (200 Series Funds)						
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance			
Fund: Fund Number, Fund Name						
20000	\$146	\$665	\$0			

FY 2026 Current Employee Telework Summary						
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.				Full-time and Part-time Employees (#)		
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
						0
<b>Total Agency Employees</b>						<b>0</b>