



Court of Criminal Appeals

FY 2026 Budget Hearing Presentation

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

Gary L. Lumpkin Presiding Judge



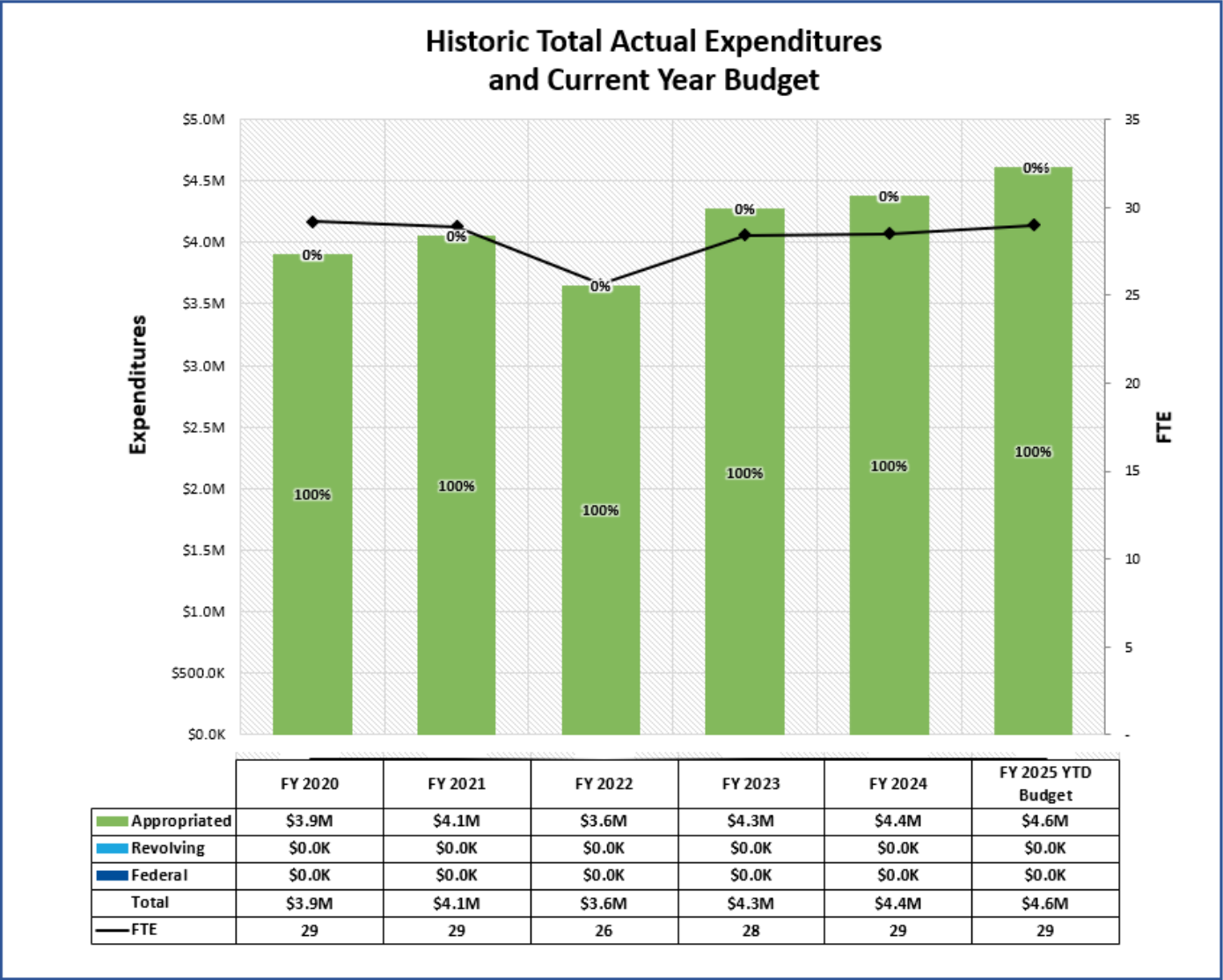
The **Court of Criminal Appeals** has exclusive appellate jurisdiction, coextensive with the limits of the state, in all criminal cases appealed from the district courts and such of other courts of record as may be established by law.

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 2020-24) and Current Year Budget (FY 2025)

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.



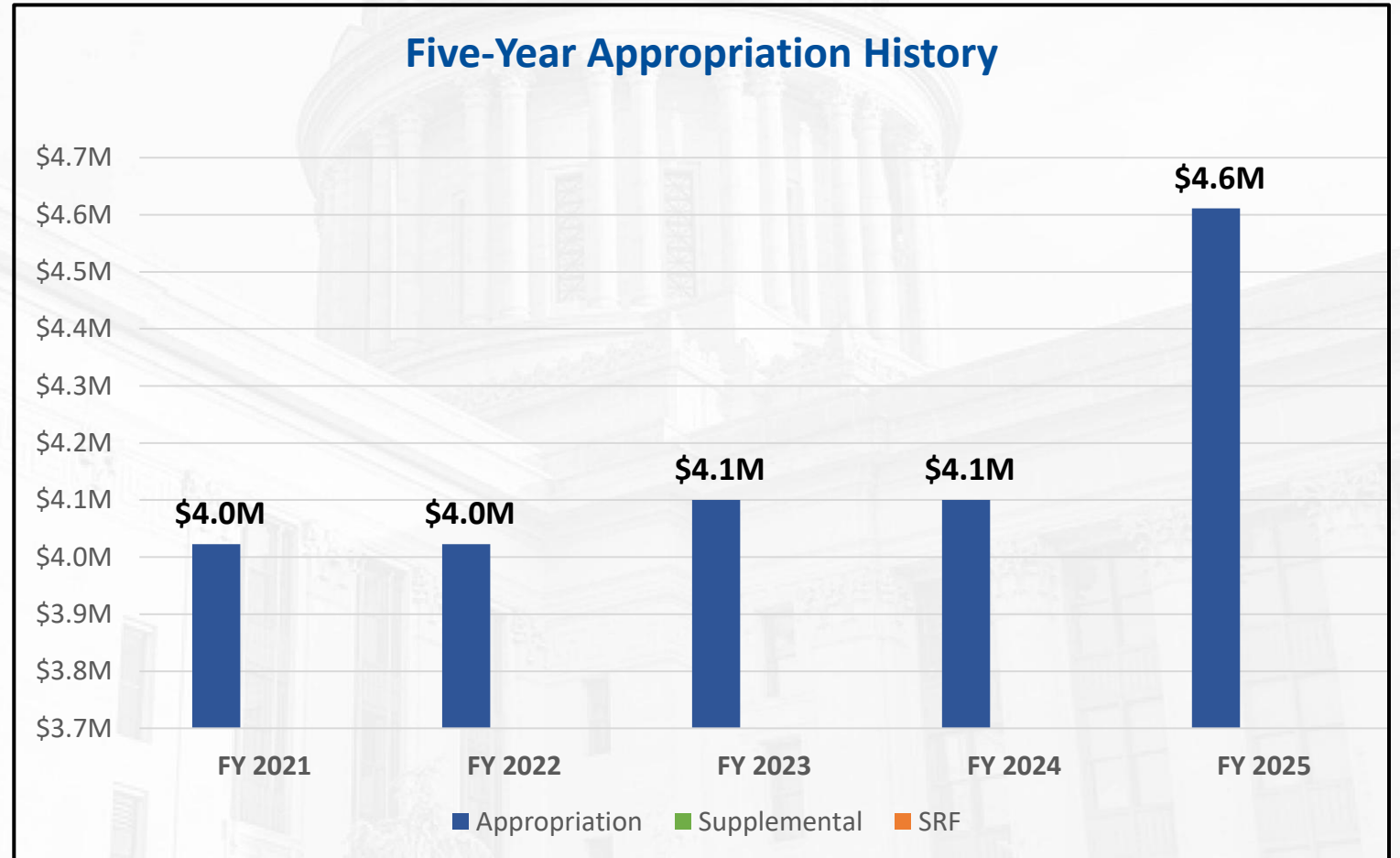
FY 2025 Budgeted Full Time Equivalents (FTE)



	FY 2025 Budgeted FTE
Total FTE	27
Supervisor FTE	5
Supervisors to Total FTE Ratio (%)	19%
Current Budgeted but Unfilled FTE	0

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA.)
FY 2021	4,022,707
FY 2022	4,022,707
FY 2023	4,100,297
FY 2024	4,100,297
FY 2025	4,611,300



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



Financial Resource Analysis

Carryover	FY 2021	FY 2022	FY 2023	FY 2024
Total appropriated carryover amount expended (\$)	\$313,736	\$8,301	\$664,966	\$491,326
Historical Cash Balances	FY 2021	FY 2022	FY 2023	FY 2024
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$1,555	\$1,555	\$1,555	\$1,834

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)	Projected FY 2025 year-end cash balance (\$)
#200	Revolving Fund	\$1,834	\$0
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
	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 2023 – 2024 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2023</i>	<i>Amount FY 2024</i>	<i>Total amount received FY 2023 - 24</i>	<i>Total amount expended by 11/1/2024</i>	<i>Included in FY 2025 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Judicial salary increase	\$77,590	\$0	\$77,590	\$77,590	Yes	
Totals	\$77,590	\$0	\$77,590	\$77,590		



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

FY 2025 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 2026 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>
Staff Salary Increase	\$33,502	Yes	Yes	
Maintenance of Effort	\$457,501	Yes	Yes	
Judicial Education	\$20,000	Yes	Yes	
Total adjustment	\$511,003			



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

Budget & Supplemental Incremental Request Summary

Request Name		FY 2026 Incremental Appropriation Request Amount (\$) <i>{or FY 2025 for Supplementals}</i>	Type of Request: Recurring, One-time, or Supplemental
1	Judicial salary increase	\$183,304	Recurring
2	Staff salary increases	\$393,352	Recurring
3			
4			
5			



(1) Incremental Budget Request

Name of Request: Judicial salary increase	
Type: Recurring	\$ 183,304
<p>Describe why these funds are needed.</p> <p>In September 2023, the Board on Judicial Compensation met and recommended a 17% judicial salary increase. The recommendation was rejected for the appellate courts, and no salary increase was given. The request for FY26 is to implement the original recommendation of a 17% increase.</p>	



(2) Incremental Budget Request

Name of Request: Staff salary increases	
Type: Recurring	\$ 393,352
<p>Describe why these funds are needed.</p> <p>To adequately adjust staff attorney salaries to avoid losing them to other state agencies.</p>	

