



**FY 2025 Budget Performance Review  
19900 Court of Criminal Appeals**

Version Original  
Lead Administrator: Jari Askins

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Lead Financial Officer: Diana O'Neal

Some attorneys and administrative assistants received pay increases.

**FY'25 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	General Operations	\$4,875,112	\$0	\$0	\$0	\$4,875,112	18.90%
<b>Total</b>		<b>\$4,875,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,875,112</b>	<b>18.90%</b>

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

**FY'25 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Duties - needed to maintain a flat budget	\$457,501
Request 2:	Staff Salary Increases	\$134,010
Request 3:	Board on Judicial Compensation Recommendation	\$183,304
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$774,815</b>
<b>Total Increase above FY-24 Budget (including all requests)</b>		<b>\$ 774,815</b>
Difference between Top Five requests and total requests:		\$0

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

**How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)**

Employees would be furloughed or terminated. The Court of Criminal Appeals received appropriations increases from 0% - 2% for the past six years. The Court used carryover from prior years to meet budget needs. Carryover typically occurs when a vacancy is left unfilled for a period of time. In the past couple years, staff have remained constant and the carryover has been depleted. Since the carryover has been spent, additional appropriations are needed to cover the personnel and operating budget.

**How would the agency handle a 2% appropriation reduction in FY '25?**

A 2% reduction would result in additional terminations and lengthier furloughs.

**Is the agency seeking any fee increases for FY '25?**

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20

**Federal Government Impact**

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

**FY 2024 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
	General Operations	5	22				
<b>Total</b>		<b>5</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE History by Fiscal Year**

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
	General Operations	27.0	27.0				



