VersionDate submitted9/30/2024Lead Administrator: Diana O'NealLead Financial Officer: Diana O'Neal

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 open	ration expenditures account for 2.7%
or an experiment of the end of th	
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		FY'25 Budgeted D	Pepartment Fundir	ng By Source			
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	General Operations	\$4,611,300					\$4,611,300
							\$0
							\$0
							\$0
							\$0 \$0
							\$0 \$0
							\$0 \$0
							\$0
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							\$0
							\$0
							\$0

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						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Total	\$4,611,300	\$0	\$0	\$0	\$0	\$4,611,300

- 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 Appropr	iated Funds from F	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 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
19401	GFR - Duties		FY24	\$4,100,297	\$10,180	\$214,195
						\$0
						\$0
						\$0
						\$0
			Total remaining p	orior year appropriat	ion balance:	\$214,195

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds seperately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?

- 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?

Staff attorneys and adminsitrative assistants received pay increases.

	Appropri	ation Increase Rev	iew		
	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
Appropriation Increase Purpose	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Judicial Salary Increase	\$77,590		\$77,590 \$0 \$0 \$0 \$0 \$0 \$0	\$77,590	
Total:	\$77,590	\$0	\$77,590	\$77,590	
ist appropriation increases that the agency has received in the pi	rior two years. List a	mounts received in e	each year. Include	PREP, but not ARPA/S	SRF, appropriations.

	FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change	
1000001	General Operations	\$5,187,956	\$0	\$0	\$0	\$5,187,956	#DIV/0!	
		\$0	\$0	\$0	\$0	\$0	#DIV/0!	
		\$0	\$0	\$0	\$0	\$0	#DIV/0!	
		\$0	\$0	\$0	\$0	\$0	#DIV/0!	
		\$0	\$0	\$0	\$0	\$0	#DIV/0!	

FY 2026 Budget Performance Review
19900 Court of Criminal Appeals

ersion Original ead Administrator: Diana O'Neal			Date su Lead Fir	bmitted ancial Officer: I	Diana O'Neal	9/30/202
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	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	\$0	\$0	#DIV/0!
al	\$5,187,956	\$0	\$0	\$0	\$5,187,956	12.5

	FY'26 Top Five Operational Appropriated Funding Increase Requests						
Request by		Is this a	Timeframe	Appropriation			
Priority	Request Description	Supplemental	(One-Time or	Request Increase			
Priority		Request? (Yes/No)	Recurring)	Amount (\$)			
Request 1:	Board on Judicial Compensation Recommendation			\$183,304			
Request 2:	Staff Salary Increases			\$393,352			
Request 3:							
Request 4:							
Request 5:							
		Top Five Request Su	btotal:	\$576,656			
Total Increase	e above FY-25 Budget (including all requests)						
Difference bet	tween Top Five requests and total requests:			\$0			

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
	Needed State	Submitted to LRCPC
Description of requested increase in order of priority	Funding for	or OCAMP?
	Project (\$)	(Yes/No)
Priority 1		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

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

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How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)

The Court would not be able to adjust staff attorney salaries and would likely continue to lose attorneys to other state agencies.

How would the agency handle a 2% appropriation reduction in FY '26?

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

Is the agency seeking any fee increases for FY '26?							
Description of requested increase in order of priority		Statutory change					
		required? (Yes/No)					
Increase 1							
Increase 2							
Increase 3							

	Federal Funds						
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)

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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?
and the agency requested any additional reactal cultimates of microasts.

FY 2025 Budgeted FTE								
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+	
Genera	l Operations	5	22		7		20	
Total			22				20	

		FTE H	istory by Fiscal Yea	ir			
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
Ge	neral Operations	28.5	28.5	28.5	28.4	25.6	28.3
Total		28.5	28.5	28.5	28.4	25.6	28.3

Performance Measure Review							
	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020		
Program Name							

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Revolving Funds (200 Series Funds)						
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance			
Fund number: Fund name						
20000	\$93	\$0	\$1,834			

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	EV 2025 0		1.0			
		Employee Telewor				
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)	Total Employees		
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
		•	•	Total Agency Em	ployees	0