



Court of Criminal Appeals

FY 2025 Budget Hearing Presentation

Submitted by: Jari Askins, Administrative Director

Scott Rowland

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.

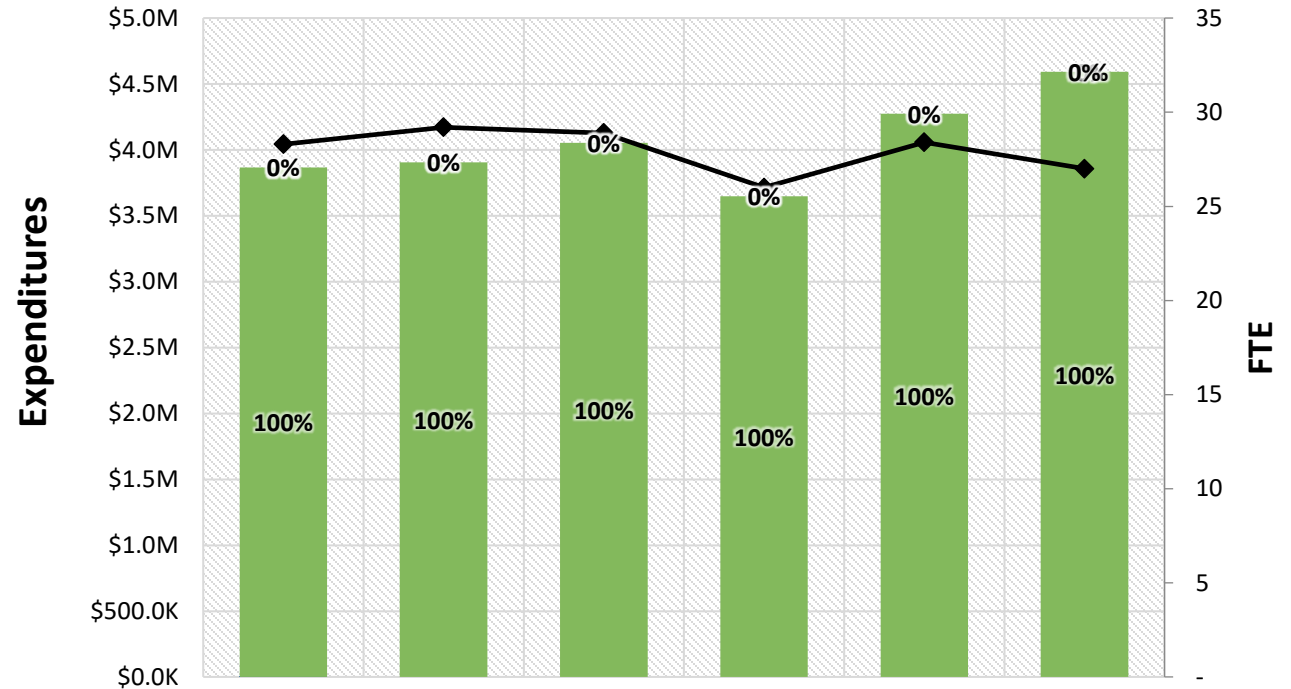
Historic Actual Expenditures (FY 2019-23) and Current Year Budget (FY 2024)

Explanation of Significant Changes and Trends

During FY22, the Court of Criminal Appeals had a vacancy of a judge, two staff attorneys and an administrative assistant for eight months which reduced expenses by \$393,000.

FY23 includes funds provided by the legislature for a judicial salary increase. Additionally, the Court of Criminal Appeals implemented salary increases for staff attorneys and administrative assistants.

Historic Actual Expenditures and Current Year Budget



	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Budget
Appropriated	\$3.9M	\$3.9M	\$4.1M	\$3.6M	\$4.3M	\$4.6M
Revolving	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Federal	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$3.9M	\$3.9M	\$4.1M	\$3.6M	\$4.3M	\$4.6M
FTE	28	29	29	26	28	27



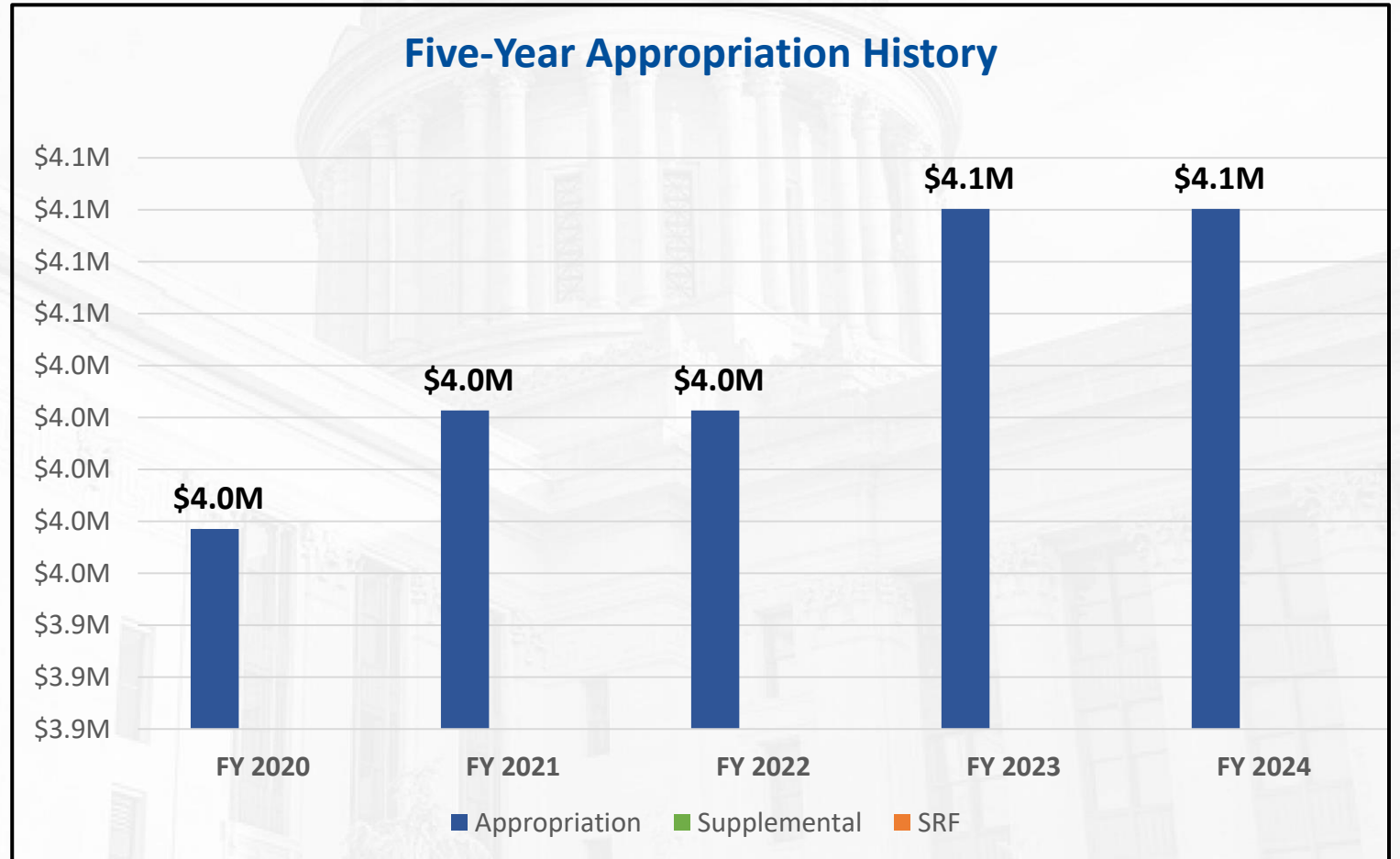


FY 2024 Budgeted Full Time Equivalents (FTE)

	FY 2024 Budgeted FTE
Total FTE	27
Supervisor FTE	5
Supervisors to Total FTE Ratio (%)	18.5%

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA.)
FY 2020	3,977,067
FY 2021	4,022,707
FY 2022	4,022,707
FY 2023	4,100,297
FY 2024	4,100,297



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



Financial Resource Analysis

Carryover	FY 2020	FY 2021	FY 2022	FY 2023
Total appropriated carryover amount expended (\$)	\$250,509	\$313,736	\$0	\$664,966

Historical Cash Balances	FY 2020	FY 2021	FY 2022	FY 2023
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$881	\$1,555	\$1,555	\$1,555

Class Fund # <i>(Unrestricted only)</i>	Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)
#200	Revolving Fund	\$1,834
#		\$
#		\$
#		\$
#		\$
#		\$
Total Current Unrestricted Fund Cash balance:		\$

Fiscal Year	Agency's plan to deploy unrestricted cash (including amounts):
FY 2024	
FY 2025	
FY 2026	



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

FY 2022 Incremental Appropriation Review

<i>Purpose of appropriation increase / decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Included in FY24 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>
FY 2022				
No adjustments	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
Total adjustment	\$			



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

FY 2023 Incremental Appropriation Review

<i>Purpose of appropriation increase / decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Included in FY24 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>
FY 2023				
No adjustments	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
Total adjustment	\$			



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

FY 2024 Incremental Appropriation Review

<i>Purpose of appropriation increase / decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2025 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>
FY 2024				
No adjustments	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
Total adjustment	\$			



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

Budget & Supplemental Request Summary

Request Name		FY 2025 Appropriated Request Amount (\$) {or FY 2024 for Supplementals}	Type of Request: Operating, One-time, or Supplemental
1	Duties – needed to maintain a flat budget	\$457,501	Operating
2	Staff salary increases	\$134,010	Operating
3	Judicial salary increase	\$183,304	Operating
4			
5			



(1) Budget Request

Name of Request: Duties – needed to maintain a flat budget	
Type: Operating	Amount: \$457,501
Describe why these funds are needed. 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.	



(2) Budget Request

Name of Request: Staff salary increases	
Type: Operating	Amount: \$134,010
Describe why these funds are needed. To adequately adjust non-judicial staff salaries.	



(3) Budget Request

Name of Request: Judicial salary increase	
Type: Operating	Amount: \$183,304
Describe why these funds are needed. The Board on Judicial Compensation recommended a judicial salary increase.	

