







**FY 2026 Budget Performance Review  
19900 Court of Criminal Appeals**

Version Original  
Lead Administrator: Diana O'Neal

Date submitted  
Lead Financial Officer: Diana O'Neal

9/30/2024

**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	Fee Increase Request (\$)	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 (#)

**FY 2026 Budget Performance Review  
19900 Court of Criminal Appeals**

Version Original  
Lead Administrator: Diana O'Neal

Date submitted  
Lead Financial Officer: Diana O'Neal

9/30/2024

**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?

**FY 2025 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 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
	General Operations	28.5	28.5	28.5	28.4	25.6	28.3
<b>Total</b>		<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.4</b>	<b>25.6</b>	<b>28.3</b>

**Performance Measure Review**

Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020



