

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

Submitted to the Governor's Office of Budget and Planning

And the Legislative Budget Board

By

Court of Criminal Appeals

August 5, 2022

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**Administrator's Statement**

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88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**211 Court of Criminal Appeals**

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The Texas Court of Criminal Appeals is the State's highest appellate court for criminal matters. The Court has statewide, exclusive, final appellate jurisdiction in criminal cases. The Court consists of a Presiding Judge and eight Judges.

**Appellate Court Operations**

Typically, the Court disposes of more matters than any other appellate court in the country. During fiscal year 2021, the Court disposed of 7,719 matters. The Court's mandatory caseload includes direct appeal of cases in which the death penalty has been imposed and post-conviction applications for writs of habeas corpus. Its discretionary caseload is comprised primarily of petitions from decisions by the State's fourteen intermediate courts of appeals. Because of its large caseload, the Court has a large central staff. Currently, the Court has sixty-eight employees, three of whom are with Judicial Education. Each Judge has an executive assistant, a staff attorney, and a law clerk. In addition, the Court has a central staff, which consists of a General Counsel, seventeen attorneys, and one legal assistant. The Clerk's Office consists of an appointed Clerk, a chief deputy clerk, four deputy clerks, a network specialist, one accountant, one records manager, and one assistant records manager.

**Judicial and Court Personnel Training**

The Court also administers Fund 540, the Judicial Court and Personnel Training Fund. The fund provides for the continuing education of judges of all levels, court personnel, prosecuting attorneys, criminal defense attorneys who represent indigents, public defenders, law enforcement officers, constables, law students, and staff. All grantees provide exemplary and highly rated training spanning the wide spectrum of topics pertaining to our system of justice. The specialized training topics include: mental health, innocence, and forensics. Currently, eight entities receive grant funds from this program. Three staff members oversee grant operations: one financial examiner, one program supervisor and one program manager.

The staff positions within the Article IV Courts and Agencies require a unique level of skill. From attorneys, to clerks and interpreters, to researchers and IT professionals, the expertise needed to keep the third branch of government running is vast. Recruiting and retaining qualified staff is challenging, even more so with inflation at 8.6 percent and rising. In FY 2021, the Judiciary had the third highest turnover rate in the state by General Appropriations Act Article at 14.5 percent. Salaries within the judiciary are not keeping up with inflation and are not competitive with other agencies or the private sector. Over the past year, Article IV Courts and Agencies have noticed a concerning trend of positions remaining open for lengthy periods of time and a steep decline in qualified applicants. Some entities have resorted to paying for recruiting tools to get a small pool of qualified candidates. Salary compression is also a major issue, where out of necessity, positions are posted at higher salaries than what current employees are making. The Article IV Courts and Agencies request a 10 percent salary increase for staff to maintain and recruit a strong and experienced judicial workforce.

**Exceptional Items**

The Court requests the following exceptional items for Appellate Court Operations (fund 0001) for FY 2024-2025:

**Exceptional Item 1:**

Salary increases of \$645,058 per year to achieve parity with the Texas Supreme Court.

**Exceptional Item 2:**

Ten percent across-the-board increase in salaries after adjustment under Exceptional Item 1.

**Administrator's Statement**

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**211 Court of Criminal Appeals**

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Exceptional Item 3:

Funding to increase training of Public Defenders in Texas.

Exceptional Item 4:

Funding for Judges projected salary step and longevity increases in FY 2025.

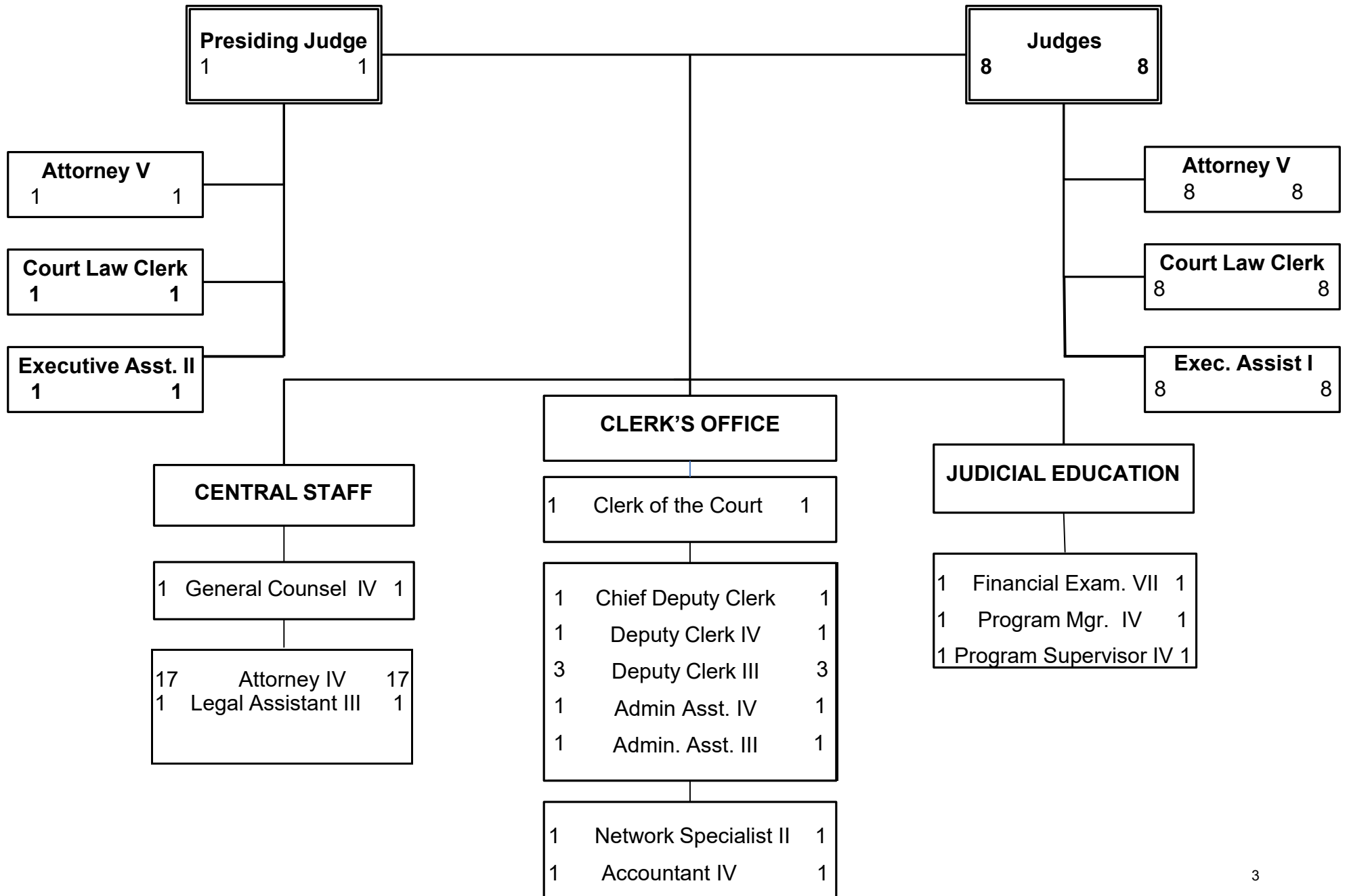
The Court asks that Judicial Education (fund 0540) retain estimated spending authority and retain Rider 7 and Article 9 funds, related to mental health education.

The Court appreciates the budget flexibility afforded the judiciary through exemptions from certain limitations, and through the ability to carry forward any unexpended balance within the biennium. These factors significantly enhance our management ability, and we request a continuation of these budget features.

In order for the Court of Criminal Appeals to function efficiently, it is vital that the Office of Court Administration (OCA) be adequately funded. One of the critical services OCA has provided for the appellate courts and trial courts during this biennium is the ability to work remotely during the pandemic. Ensuring that OCA is appropriately funded and staffed is truly vital to the operation of the judiciary.

# ORGANIZATIONAL CHART

## Texas Court of Criminal Appeals





## CERTIFICATE

**Agency Name** Court of Criminal Appeals

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

**Chief Executive Officer or Presiding Judge**

*Sharon Keller*

Signature

Sharon Keller

Printed Name

Presiding Judge

Title

08/05/22

Date

**Board or Commission Chair**

Signature

Printed Name

Title

Date

**Chief Financial Officer**

*Deana Williamson*

Signature

Deana Williamson

Printed Name

Clerk of the Court

Title

08/05/22

Date

**Budget Overview - Biennial Amounts**  
**88th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

211 Court of Criminal Appeals  
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	11,073,943	11,073,943					69,000	69,000	11,142,943	11,142,943	2,588,044
1.1.2. Appellate Judge Salaries	3,000,080	3,000,080					666,502	666,502	3,666,582	3,666,582	16,294
<b>Total, Goal</b>	<b>14,074,023</b>	<b>14,074,023</b>					<b>735,502</b>	<b>735,502</b>	<b>14,809,525</b>	<b>14,809,525</b>	<b>2,604,338</b>
<b>Goal: 2. Judicial Education</b>											
2.1.1. Judicial Education			25,068,658	25,068,658					25,068,658	25,068,658	
<b>Total, Goal</b>			<b>25,068,658</b>	<b>25,068,658</b>					<b>25,068,658</b>	<b>25,068,658</b>	
<b>Total, Agency</b>	<b>14,074,023</b>	<b>14,074,023</b>	<b>25,068,658</b>	<b>25,068,658</b>			<b>735,502</b>	<b>735,502</b>	<b>39,878,183</b>	<b>39,878,183</b>	<b>2,604,338</b>
<b>Total FTEs</b>									<b>71.0</b>	<b>71.0</b>	<b>0.0</b>

2.A. Summary of Base Request by Strategy

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

211 Court of Criminal Appeals

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Appellate Court Operations					
<b>1</b> Appellate Court Operations					
<b>1</b> APPELLATE COURT OPERATIONS	5,308,023	5,252,798	5,890,145	5,571,471	5,571,472
<b>2</b> APPELLATE JUDGE SALARIES	1,784,484	1,826,228	1,840,354	1,833,291	1,833,291
TOTAL, GOAL <b>1</b>	<b>\$7,092,507</b>	<b>\$7,079,026</b>	<b>\$7,730,499</b>	<b>\$7,404,762</b>	<b>\$7,404,763</b>
<b>2</b> Judicial Education					
<b>1</b> Judicial Education					
<b>1</b> JUDICIAL EDUCATION	10,122,231	11,300,002	13,768,656	12,534,329	12,534,329
TOTAL, GOAL <b>2</b>	<b>\$10,122,231</b>	<b>\$11,300,002</b>	<b>\$13,768,656</b>	<b>\$12,534,329</b>	<b>\$12,534,329</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$17,214,738</b>	<b>\$18,379,028</b>	<b>\$21,499,155</b>	<b>\$19,939,091</b>	<b>\$19,939,092</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$17,214,738</b>	<b>\$18,379,028</b>	<b>\$21,499,155</b>	<b>\$19,939,091</b>	<b>\$19,939,092</b>



2.A. Summary of Base Request by Strategy

8/2/2022 1:13:01PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

211 Court of Criminal Appeals

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	6,728,957	6,711,275	7,362,748	7,037,011	7,037,012
<b>SUBTOTAL</b>	<b>\$6,728,957</b>	<b>\$6,711,275</b>	<b>\$7,362,748</b>	<b>\$7,037,011</b>	<b>\$7,037,012</b>
<b>General Revenue Dedicated Funds:</b>					
540 Jud & Court Training Fd	10,122,231	11,300,002	13,768,656	12,534,329	12,534,329
<b>SUBTOTAL</b>	<b>\$10,122,231</b>	<b>\$11,300,002</b>	<b>\$13,768,656</b>	<b>\$12,534,329</b>	<b>\$12,534,329</b>
<b>Other Funds:</b>					
573 Judicial Fund	333,251	333,251	333,251	333,251	333,251
666 Appropriated Receipts	299	4,500	4,500	4,500	4,500
777 Interagency Contracts	30,000	30,000	30,000	30,000	30,000
<b>SUBTOTAL</b>	<b>\$363,550</b>	<b>\$367,751</b>	<b>\$367,751</b>	<b>\$367,751</b>	<b>\$367,751</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$17,214,738</b>	<b>\$18,379,028</b>	<b>\$21,499,155</b>	<b>\$19,939,091</b>	<b>\$19,939,092</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:13:02PM

Agency code: **211** Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$6,512,352	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$7,029,944	\$7,044,079	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$7,037,011	\$7,037,012
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*RIDER APPROPRIATION*

Article IX, Section 18.25, Contingency HB 2384 (b)(1)

\$1,468,899	\$0	\$0	\$0	\$0
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**Comments:** Strategy A.1.2 is an estimated appropriation

Article IX, Section 18.95 (2020-21 GAA)

\$250,000	\$0	\$0	\$0	\$0
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**Comments:** Strategy B.1.1 Judicial Education

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:13:02PM

Agency code: 211	Agency name: Court of Criminal Appeals				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>					
Article IX, Section 18.25, Contingency HB 2384 (b)(2)	\$(1,202,158)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(494,580)	\$0	\$0	\$0	\$0
<b>Comments:</b> Strategy B.1.1 Judicial Education, Article IX, Section 18.95 (2020-21 GAA)					
Lapsed Appropriations	\$(186,316)	\$0	\$0	\$0	\$0
<b>Comments:</b> Strategy B.1.1 Judicial Education, Rider 7 Judicial Education Mental Health (2020-21 GAA)					
Lapsed Appropriations	\$(12,866)	\$0	\$0	\$0	\$0
<b>Comments:</b> Strategy A.1.1 Appellate Court Operations					
Article IX, Section 18.25, Contingency HB 2384 (b)(1)	\$(17,666)	\$0	\$0	\$0	\$0
<b>Comments:</b> Strategy A.1.2 is an estimated appropriation					

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:13:02PM

Agency code: 211	Agency name: Court of Criminal Appeals				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Strategy B.1.1 Judicial Education	\$244,580	\$0	\$0	\$0	\$0
<b>Comments:</b> Article IX, Section 18.95 (2020-21 GAA)					
Strategy B.1.1 Judicial Education	\$43,536	\$0	\$0	\$0	\$0
<b>Comments:</b> Rider 7 Judicial Education Mental Health (2020-21 GAA)					
Strategy A.1.1 Appellate Court Operations	\$123,176	\$0	\$0	\$0	\$0
Strategy A.1.1 Appellate Court Operations	\$0	\$(100,000)	\$100,000	\$0	\$0
Strategy B.1.1 Judicial Education	\$0	\$(218,669)	\$218,669	\$0	\$0
<b>Comments:</b> Article IV, Section 2(b)(2), Judicial Training & Mental Health					

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:13:02PM

Agency code: <b>211</b>	Agency name: <b>Court of Criminal Appeals</b>					
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL, General Revenue Fund</b>		<b>\$6,728,957</b>	<b>\$6,711,275</b>	<b>\$7,362,748</b>	<b>\$7,037,011</b>	<b>\$7,037,012</b>
<b>TOTAL, ALL GENERAL REVENUE</b>		<b>\$6,728,957</b>	<b>\$6,711,275</b>	<b>\$7,362,748</b>	<b>\$7,037,011</b>	<b>\$7,037,012</b>

**GENERAL REVENUE FUND - DEDICATED**

**540** GR Dedicated - Judicial and Court Personnel Training Fund No. 540

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$11,969,382	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$15,887,828	\$15,887,828	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$12,534,329	\$12,534,329
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*LAPSED APPROPRIATIONS*

Lapsed Appropriations

\$(3,765,760)	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:13:02PM

Agency code: <b>211</b>		Agency name: <b>Court of Criminal Appeals</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Lapsed Appropriations	\$0	\$(4,148,159)	\$(2,558,839)	\$0	\$0	
<b>Comments:</b> Lapsed Appropriations reflect an estimated decrease in GR-Dedicated court fee revenue from the Regular Appropriation contained in the 22-23 GAA, due in part to the Covid-19 pandemic.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$2,118,609	\$0	\$0	\$0	\$0	
UB Authority for Admin Funds (2020-21 GAA)	\$(200,000)	\$0	\$0	\$0	\$0	
Rider 2(a)(1), UB Authority for Admin Funds (2022-23 GAA)	\$0	\$(150,000)	\$150,000	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(289,667)	\$289,667	\$0	\$0	
<b>TOTAL, GR Dedicated - Judicial and Court Personnel Training Fund No. 540</b>	<b>\$10,122,231</b>	<b>\$11,300,002</b>	<b>\$13,768,656</b>	<b>\$12,534,329</b>	<b>\$12,534,329</b>	

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:13:02PM

Agency code: <b>211</b>		Agency name: <b>Court of Criminal Appeals</b>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$10,122,231</b>	<b>\$11,300,002</b>	<b>\$13,768,656</b>	<b>\$12,534,329</b>	<b>\$12,534,329</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$16,851,188</b>	<b>\$18,011,277</b>	<b>\$21,131,404</b>	<b>\$19,571,340</b>	<b>\$19,571,341</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>573</u> Judicial Fund No. 573</b>						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$333,251	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$333,251	\$333,251	\$0	\$0
	Regular Appropriations from MOF Table (2024-25)	\$0	\$0	\$0	\$333,251	\$333,251
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$333,251</b>	<b>\$333,251</b>	<b>\$333,251</b>	<b>\$333,251</b>	<b>\$333,251</b>
<b><u>666</u> Appropriated Receipts</b>						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2021-22 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:13:02PM

Agency code: <b>211</b>		Agency name: <b>Court of Criminal Appeals</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>						
		\$4,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$4,500	\$4,500	\$0	\$0
	Regular Appropriations from MOF Table (2024-25)	\$0	\$0	\$0	\$4,500	\$4,500
<i>LAPSED APPROPRIATIONS</i>						
	Lapse of Spending Authority	\$(4,201)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$299</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$30,000	\$30,000	\$0	\$0
	Regular Appropriations from MOF Table (2021-22 GAA)					



**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:13:02PM

Agency code: <b>211</b>		Agency name: <b>Court of Criminal Appeals</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>		\$30,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25)		\$0	\$0	\$0	\$30,000	\$30,000
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$363,550</b>	<b>\$367,751</b>	<b>\$367,751</b>	<b>\$367,751</b>	<b>\$367,751</b>
<b>GRAND TOTAL</b>		<b>\$17,214,738</b>	<b>\$18,379,028</b>	<b>\$21,499,155</b>	<b>\$19,939,091</b>	<b>\$19,939,092</b>

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:13:02PM

Agency code: <b>211</b>		Agency name: <b>Court of Criminal Appeals</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)		71.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)		0.0	71.0	71.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25)		0.0	0.0	0.0	71.0	71.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap		(6.4)	(6.3)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>64.6</b>	<b>64.7</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>						

**2.C. Summary of Base Request by Object of Expense**

8/2/2022 1:13:02PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**211 Court of Criminal Appeals**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1001 SALARIES AND WAGES	\$6,331,576	\$6,615,751	\$6,857,118	\$6,858,885	\$6,858,885
1002 OTHER PERSONNEL COSTS	\$478,622	\$315,428	\$251,373	\$154,402	\$154,402
2001 PROFESSIONAL FEES AND SERVICES	\$77,881	\$2,071	\$2,100	\$1,700	\$1,700
2003 CONSUMABLE SUPPLIES	\$7,558	\$6,400	\$8,400	\$6,000	\$6,000
2004 UTILITIES	\$4,053	\$4,000	\$4,000	\$4,000	\$4,000
2005 TRAVEL	\$4,563	\$12,781	\$37,500	\$37,500	\$37,500
2006 RENT - BUILDING	\$8,167	\$8,200	\$8,200	\$8,100	\$8,100
2007 RENT - MACHINE AND OTHER	\$9,723	\$9,828	\$10,079	\$10,000	\$10,000
2009 OTHER OPERATING EXPENSE	\$435,027	\$210,650	\$222,378	\$213,493	\$213,494
4000 GRANTS	\$9,857,568	\$11,193,919	\$14,098,007	\$12,645,011	\$12,645,011
<b>OOE Total (Excluding Riders)</b>	<b>\$17,214,738</b>	<b>\$18,379,028</b>	<b>\$21,499,155</b>	<b>\$19,939,091</b>	<b>\$19,939,092</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$17,214,738</b>	<b>\$18,379,028</b>	<b>\$21,499,155</b>	<b>\$19,939,091</b>	<b>\$19,939,092</b>

2.C.1. Operating Costs Detail ~ Base Request

Date: **8/2/2022**  
 Time: **1:13:10PM**

88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **211** Agency: **Court of Criminal Appeals**

**BASE REQUEST STRATEGY:** 1-1-1 Appellate Court Operations

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
2	Postage	\$4,225	\$5,200	\$6,200	\$5,199	\$5,200
5	Westlaw/Lexis	44,720	43,000	42,000	42,000	42,000
6	Registrations/Training	7,555	900	4,000	2,500	2,500
13	Furniture & Equipment (Expensed)	215,326	8,385	2,000	2,500	2,500
24	Freight/Delivery	128	600	600	600	600
27	Membership Dues	8,912	9,047	0	0	0
28	Liability Insurance	6,069	6,069	6,069	6,069	6,069
64	SORM Assessment	5,573	5,573	5,573	5,573	5,573
86	Capitol Complex Transfer	14,500	14,500	14,500	14,500	14,500
164	Books/Reference Materials	9,121	3,000	3,000	3,000	3,000
195	Payroll Health Insurance Contrib.	39,741	39,761	48,360	48,360	48,360
197	Purchased Contract Services	48,000	53,000	50,703	48,000	48,000
201	201 - .5% Retirement Contribution	22,600	22,343	24,192	24,192	24,192
<b>Total, Operating Costs</b>		<b>\$426,470</b>	<b>\$211,378</b>	<b>\$207,197</b>	<b>\$202,493</b>	<b>\$202,494</b>

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 211 Agency: Court of Criminal Appeals

BASE REQUEST STRATEGY: 2-1-1 Judicial Education

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
1	Consumable Supplies	\$0	\$500	\$500	\$500	\$500
6	Registrations/Training	1,849	2,800	2,780	2,780	2,780
13	Furniture & Equipment (Expensed)	882	600	1,100	1,100	1,100
26	Books (expensed)	1,132	1,500	1,500	1,500	1,500
45	Telephone/Communication Services	620	620	620	620	620
195	Payroll Health Insurance Contrib.	2,681	3,001	3,000	3,000	3,000
202	.5% Retirement Contribution	1,390	1,500	1,500	1,500	1,500
	<b>Total, Operating Costs</b>	<b>\$8,554</b>	<b>\$10,521</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>

**2.D. Summary of Base Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/2/2022 1:13:02PM

**211 Court of Criminal Appeals**

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Appellate Court Operations					
1 Appellate Court Operations					
<b>KEY</b> <b>1 Disposition Rate for PDR's Which Are Granted</b>					
	51.00%	60.00%	55.00%	55.00%	55.00%
<b>2 Disposition Rate for Application for Writs of Habeas Corpus</b>					
	89.00%	89.00%	89.00%	89.00%	89.00%
<b>KEY</b> <b>3 Disposition Rate for Death Penalty Cases</b>					
	46.00%	25.00%	35.00%	35.00%	35.00%
<b>KEY</b> <b>4 Avg Time (in Days) from the Time PDRs Are Granted until Disposition</b>					
	239.00	370.00	300.00	300.00	300.00
<b>KEY</b> <b>5 Average Time from Time Filed to Disposition in Death Penalty Cases</b>					
	803.00	593.00	650.00	650.00	650.00

**2.E. Summary of Exceptional Items Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2022  
 TIME : 1:13:02PM

Agency code: 211

Agency name: Court of Criminal Appeals

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	A.1.1 Salary Increases	\$645,058	\$645,058		\$645,058	\$645,058		\$1,290,116	\$1,290,116
2	A.1.1 -10% Salary Increase	\$548,964	\$548,964		\$548,964	\$548,964		\$1,097,928	\$1,097,928
3	B.1.1 Public Defender's Training	\$100,000	\$100,000		\$100,000	\$100,000		\$200,000	\$200,000
4	A.1.2 Judicial Salaries	\$0	\$0		\$16,294	\$16,294		\$16,294	\$16,294
<b>Total, Exceptional Items Request</b>		<b>\$1,294,022</b>	<b>\$1,294,022</b>		<b>\$1,310,316</b>	<b>\$1,310,316</b>		<b>\$2,604,338</b>	<b>\$2,604,338</b>

**Method of Financing**

General Revenue	\$1,294,022	\$1,294,022		\$1,310,316	\$1,310,316		\$2,604,338	\$2,604,338
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$1,294,022</b>	<b>\$1,294,022</b>		<b>\$1,310,316</b>	<b>\$1,310,316</b>		<b>\$2,604,338</b>	<b>\$2,604,338</b>

**Full Time Equivalent Positions**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022  
 TIME : 1:13:03PM

Agency code: 211 Agency name: Court of Criminal Appeals

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>1</b> Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$5,571,471	\$5,571,472	\$1,294,022	\$1,294,022	\$6,865,493	\$6,865,494
2 APPELLATE JUDGE SALARIES	1,833,291	1,833,291	0	16,294	1,833,291	1,849,585
<b>TOTAL, GOAL 1</b>	<b>\$7,404,762</b>	<b>\$7,404,763</b>	<b>\$1,294,022</b>	<b>\$1,310,316</b>	<b>\$8,698,784</b>	<b>\$8,715,079</b>
<b>2</b> Judicial Education						
1 <i>Judicial Education</i>						
1 JUDICIAL EDUCATION	12,534,329	12,534,329	0	0	12,534,329	12,534,329
<b>TOTAL, GOAL 2</b>	<b>\$12,534,329</b>	<b>\$12,534,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,534,329</b>	<b>\$12,534,329</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$19,939,091</b>	<b>\$19,939,092</b>	<b>\$1,294,022</b>	<b>\$1,310,316</b>	<b>\$21,233,113</b>	<b>\$21,249,408</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$19,939,091</b>	<b>\$19,939,092</b>	<b>\$1,294,022</b>	<b>\$1,310,316</b>	<b>\$21,233,113</b>	<b>\$21,249,408</b>



**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022  
 TIME : 1:13:03PM

Agency code: 211 Agency name: Court of Criminal Appeals

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$7,037,011	\$7,037,012	\$1,294,022	\$1,310,316	\$8,331,033	\$8,347,328
	<b>\$7,037,011</b>	<b>\$7,037,012</b>	<b>\$1,294,022</b>	<b>\$1,310,316</b>	<b>\$8,331,033</b>	<b>\$8,347,328</b>
<b>General Revenue Dedicated Funds:</b>						
540 Jud & Court Training Fd	12,534,329	12,534,329	0	0	12,534,329	12,534,329
	<b>\$12,534,329</b>	<b>\$12,534,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,534,329</b>	<b>\$12,534,329</b>
<b>Other Funds:</b>						
573 Judicial Fund	333,251	333,251	0	0	333,251	333,251
666 Appropriated Receipts	4,500	4,500	0	0	4,500	4,500
777 Interagency Contracts	30,000	30,000	0	0	30,000	30,000
	<b>\$367,751</b>	<b>\$367,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$367,751</b>	<b>\$367,751</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$19,939,091</b>	<b>\$19,939,092</b>	<b>\$1,294,022</b>	<b>\$1,310,316</b>	<b>\$21,233,113</b>	<b>\$21,249,408</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>71.0</b>	<b>71.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71.0</b>	<b>71.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2022  
 Time: 1:13:03PM

Agency code: 211

Agency name: Court of Criminal Appeals

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Appellate Court Operations						
1 Appellate Court Operations						
<b>KEY 1 Disposition Rate for PDR's Which Are Granted</b>						
	55.00%	55.00%			55.00%	55.00%
<b>2 Disposition Rate for Application for Writs of Habeas Corpus</b>						
	89.00%	89.00%			89.00%	89.00%
<b>KEY 3 Disposition Rate for Death Penalty Cases</b>						
	35.00%	35.00%			35.00%	35.00%
<b>KEY 4 Avg Time (in Days) from the Time PDRs Are Granted until Disposition</b>						
	300.00	300.00			300.00	300.00
<b>KEY 5 Average Time from Time Filed to Disposition in Death Penalty Cases</b>						
	650.00	650.00			650.00	650.00

**211 Court of Criminal Appeals**

GOAL: 1 Appellate Court Operations  
 OBJECTIVE: 1 Appellate Court Operations  
 STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
1	Number of Cases Disposed	7,719.00	6,008.00	7,000.00	7,000.00	7,000.00
<b>Efficiency Measures:</b>						
1	Average time (Days) from the Time FD to Disp for Writs of Habeas Corp	63.00	47.00	55.00	55.00	55.00
2	Average Time from the Time Filed to Disposition for PDR	68.00	57.00	62.00	62.00	62.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,319,957	\$4,545,633	\$4,773,000	\$4,773,000	\$4,773,000
1002	OTHER PERSONNEL COSTS	\$411,138	\$253,000	\$188,819	\$100,678	\$100,678
2001	PROFESSIONAL FEES AND SERVICES	\$77,881	\$2,071	\$2,100	\$1,700	\$1,700
2003	CONSUMABLE SUPPLIES	\$7,558	\$6,400	\$8,400	\$6,000	\$6,000
2004	UTILITIES	\$4,053	\$4,000	\$4,000	\$4,000	\$4,000
2005	TRAVEL	\$0	\$6,455	\$30,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$8,167	\$8,200	\$8,200	\$8,100	\$8,100
2007	RENT - MACHINE AND OTHER	\$8,079	\$8,079	\$8,079	\$8,000	\$8,000
2009	OTHER OPERATING EXPENSE	\$426,470	\$200,129	\$211,378	\$202,493	\$202,494
4000	GRANTS	\$44,720	\$218,831	\$656,169	\$437,500	\$437,500

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:13:03PM

**211 Court of Criminal Appeals**

GOAL: 1 Appellate Court Operations  
 OBJECTIVE: 1 Appellate Court Operations  
 STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,308,023</b>	<b>\$5,252,798</b>	<b>\$5,890,145</b>	<b>\$5,571,471</b>	<b>\$5,571,472</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,277,724	\$5,218,298	\$5,855,645	\$5,536,971	\$5,536,972
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,277,724</b>	<b>\$5,218,298</b>	<b>\$5,855,645</b>	<b>\$5,536,971</b>	<b>\$5,536,972</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$299	\$4,500	\$4,500	\$4,500	\$4,500
777	Interagency Contracts	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$30,299</b>	<b>\$34,500</b>	<b>\$34,500</b>	<b>\$34,500</b>	<b>\$34,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,571,471</b>	<b>\$5,571,472</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,308,023</b>	<b>\$5,252,798</b>	<b>\$5,890,145</b>	<b>\$5,571,471</b>	<b>\$5,571,472</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>52.6</b>	<b>52.7</b>	<b>59.0</b>	<b>59.0</b>	<b>59.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**211 Court of Criminal Appeals**

GOAL: 1 Appellate Court Operations  
 OBJECTIVE: 1 Appellate Court Operations Service Categories:  
 STRATEGY: 1 Appellate Court Operations Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Court of Criminal Appeals was created by Article V, Section 4 of the Texas Constitution. The Court of Criminal Appeals consists of eight Judges and one Presiding Judge. This Court has final appellate jurisdiction coextensive with the limits of the state, and its determinations shall be final, in all criminal cases of whatever grade, with such exceptions and under such regulations as may be provided in the Texas Constitution or prescribed by law. The appeal of all cases in which the death penalty has been assessed shall be to the Court of Criminal Appeals. The appeal of all other criminal cases shall be to the Courts of Appeal as prescribed by law. In addition, the Court of Criminal Appeals may, on its own motion, review a decision of a Court of Appeals in a criminal case as provided by law. Discretionary review by the Court of Criminal Appeals is not a matter of right, but of sound judicial discretion.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The main factor which drives this strategy is the need to attract and retain highly trained and knowledgeable staff to work on a challenging caseload.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,142,943	\$11,142,943	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**211 Court of Criminal Appeals**

GOAL: 1 Appellate Court Operations  
 OBJECTIVE: 1 Appellate Court Operations  
 STRATEGY: 2 Appellate Judge Salaries. Estimated and Nontransferable

Service Categories:  
 Service: NA      Income: NA      Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,733,400	\$1,769,800	\$1,783,800	\$1,785,567	\$1,785,567
1002	OTHER PERSONNEL COSTS	\$51,084	\$56,428	\$56,554	\$47,724	\$47,724
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,784,484</b>	<b>\$1,826,228</b>	<b>\$1,840,354</b>	<b>\$1,833,291</b>	<b>\$1,833,291</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,451,233	\$1,492,977	\$1,507,103	\$1,500,040	\$1,500,040
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,451,233</b>	<b>\$1,492,977</b>	<b>\$1,507,103</b>	<b>\$1,500,040</b>	<b>\$1,500,040</b>
<b>Method of Financing:</b>						
573	Judicial Fund	\$333,251	\$333,251	\$333,251	\$333,251	\$333,251
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$333,251</b>	<b>\$333,251</b>	<b>\$333,251</b>	<b>\$333,251</b>	<b>\$333,251</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,833,291</b>	<b>\$1,833,291</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,784,484</b>	<b>\$1,826,228</b>	<b>\$1,840,354</b>	<b>\$1,833,291</b>	<b>\$1,833,291</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**211 Court of Criminal Appeals**

GOAL: 1 Appellate Court Operations  
 OBJECTIVE: 1 Appellate Court Operations  
 STRATEGY: 2 Appellate Judge Salaries. Estimated and Nontransferable

Service Categories:  
 Service: NA      Income: NA      Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,666,582	\$3,666,582	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**211 Court of Criminal Appeals**

GOAL: 2 Judicial Education  
 OBJECTIVE: 1 Judicial Education  
 STRATEGY: 1 Judicial Education

Service Categories:

Service: 07      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Total Number of Participants Trained in Judicial Education Courses	31,992.00	28,578.00	30,781.00	30,781.00	30,781.00
2	Number of Judges Trained in Judicial Education Courses	11,768.00	8,284.00	10,190.00	10,190.00	10,190.00
3	Number of Court Personnel Trained in Judicial Education Courses	9,176.00	7,200.00	8,322.00	8,322.00	8,322.00
4	Number of Constables Trained in Judicial Education Courses	1,190.00	1,495.00	1,364.00	1,364.00	1,364.00
5	Number of Prosecuting Attorneys and Their Personnel Trained	2,488.00	3,358.00	2,971.00	2,971.00	2,971.00
6	# Of Defense Attorneys And Personnel Trained In Judicial Education	7,260.00	7,504.00	7,503.00	7,503.00	7,503.00
7	Total Number of Law Students Trained in Judicial Education Courses	3.00	174.00	90.00	90.00	90.00
8	Total # Law Enforcement Officers Trained in Judicial Education Courses	50.00	355.00	206.00	206.00	206.00
9	Total Number of Public Defenders Trained in Judicial Education Courses	57.00	208.00	135.00	135.00	135.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$278,219	\$300,318	\$300,318	\$300,318	\$300,318



**211 Court of Criminal Appeals**

GOAL: 2 Judicial Education  
 OBJECTIVE: 1 Judicial Education  
 STRATEGY: 1 Judicial Education

Service Categories:

Service: 07      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1002	OTHER PERSONNEL COSTS	\$16,400	\$6,000	\$6,000	\$6,000	\$6,000
2005	TRAVEL	\$4,563	\$6,326	\$7,500	\$7,500	\$7,500
2007	RENT - MACHINE AND OTHER	\$1,644	\$1,749	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$8,557	\$10,521	\$11,000	\$11,000	\$11,000
4000	GRANTS	\$9,812,848	\$10,975,088	\$13,441,838	\$12,207,511	\$12,207,511
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,122,231</b>	<b>\$11,300,002</b>	<b>\$13,768,656</b>	<b>\$12,534,329</b>	<b>\$12,534,329</b>
<b>Method of Financing:</b>						
540	Jud & Court Training Fd	\$10,122,231	\$11,300,002	\$13,768,656	\$12,534,329	\$12,534,329
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$10,122,231</b>	<b>\$11,300,002</b>	<b>\$13,768,656</b>	<b>\$12,534,329</b>	<b>\$12,534,329</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,534,329</b>	<b>\$12,534,329</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,122,231</b>	<b>\$11,300,002</b>	<b>\$13,768,656</b>	<b>\$12,534,329</b>	<b>\$12,534,329</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**211 Court of Criminal Appeals**

GOAL: 2 Judicial Education  
 OBJECTIVE: 1 Judicial Education Service Categories:  
 STRATEGY: 1 Judicial Education Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Court of Criminal Appeals has administered the appropriation for Judicial and Court Personnel Training since the 73rd Legislative Session as authorized by Chapter 56 of the Government Code and Article IV of the General Appropriations Act. The Court of Criminal Appeals oversees the training program and adopts rules relating to the education and training of judges and court personnel of appellate, district, statutory county, constitutional county, and municipal courts, and justices of the peace and their staff, prosecuting attorneys and their staff and criminal defense lawyers who represent indigents and others. The Court of Criminal Appeals provides funding in the form of grants to entities who conduct the education and training programs. The Court of Criminal Appeals awards grants, audits the expenditure of funds provided, and tracks participation in the education and training programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Many participants of the education and training programs have little or no prior experience in their offices or positions and they rely heavily on the information and materials provided to establish and maintain competency. Judicial and Court Personnel training serves as a preventative so that fewer cases of judicial mishandling appear before the State's Judicial Conduct Commission, and also so that attorneys defending indigents may be properly and continuously trained.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,068,658	\$25,068,658	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$17,214,738</b>	<b>\$18,379,028</b>	<b>\$21,499,155</b>	<b>\$19,939,091</b>	<b>\$19,939,092</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$19,939,091</b>	<b>\$19,939,092</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$17,214,738</b>	<b>\$18,379,028</b>	<b>\$21,499,155</b>	<b>\$19,939,091</b>	<b>\$19,939,092</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>64.6</b>	<b>64.7</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>

<b>Agency Code:</b> 211	<b>Agency Name:</b> Court of Criminal Appeals	<b>Prepared By:</b> Terri Counts	<b>Date:</b> 08/02/22	<b>Request Level:</b>
<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>		

The Court of Criminal Appeals does not have any Rider Revision or Additions requests.

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**  
 TIME: **1:13:11PM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Funding for Salary Increases to obtain parity with Supreme Court <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Appellate Court Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	635,526	635,526
2009	OTHER OPERATING EXPENSE	9,532	9,532
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$645,058</b>	<b>\$645,058</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	645,058	645,058
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$645,058</b>	<b>\$645,058</b>

**DESCRIPTION / JUSTIFICATION:**

This funding would enable the Court of Criminal Appeals to achieve parity with the Supreme Court.

**EXTERNAL/INTERNAL FACTORS:**

Employees at the Court of Criminal Appeals earn less than those at the same positions at the Supreme Court.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued costs to maintain the Salary Increases going forward.

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**  
 TIME: **1:13:11PM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2026</b>	<b>2027</b>	<b>2028</b>
<hr/>	<hr/>	<hr/>
\$645,058	\$645,058	\$645,058

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**  
 TIME: **1:13:11PM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
	<b>Item Name:</b> Funding for 10% Salary Increase for Staff <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Appellate Court Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	540,852	540,852
2009	OTHER OPERATING EXPENSE	8,112	8,112
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$548,964</b>	<b>\$548,964</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	548,964	548,964
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$548,964</b>	<b>\$548,964</b>

**DESCRIPTION / JUSTIFICATION:**

This funding would enable the Court to provide staff with a cost of living increase and make the Court's salaries competitive with the private sector.

**EXTERNAL/INTERNAL FACTORS:**

Retaining experienced and knowledgeable legal and administrative staff is essential for the Court to continue to meet its workload.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Costs to continue the 10% Salary Increases going forward.

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**  
 TIME: **1:13:11PM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2026</b>	<b>2027</b>	<b>2028</b>
<hr/>	<hr/>	<hr/>
\$548,964	\$548,964	\$548,964



**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**  
 TIME: **1:13:11PM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Funding to provide additional training for Public Defenders <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Appellate Court Operations		

**OBJECTS OF EXPENSE:**

4000	GRANTS	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,000</b>	<b>\$100,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	100,000	100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$100,000</b>	<b>\$100,000</b>

**DESCRIPTION / JUSTIFICATION:**

There has been a great expansion of Public Defender offices in Texas. This funding would allow us to expand and develop training specifically geared to issues facing Public Defenders and provide for continuation of their basic training.

**EXTERNAL/INTERNAL FACTORS:**

This funding would be used to provide additional training opportunities for Public Defenders in Texas.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued costs to for training going forward

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**  
TIME: **1:13:11PM**

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Agency code: **211**                      Agency name: **Court of Criminal Appeals**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2026</b>	<b>2027</b>	<b>2028</b>
\$100,000	\$100,000	\$100,000

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**  
 TIME: **1:13:11PM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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<b>Item Name:</b>	Funding for Judicial Salaries
<b>Item Priority:</b>	4
<b>IT Component:</b>	No
<b>Anticipated Out-year Costs:</b>	Yes
<b>Involve Contracts &gt; \$50,000:</b>	No
<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-02 Appellate Judge Salaries. Estimated and Nontransferable

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	0	9,435
1002	OTHER PERSONNEL COSTS	0	6,859
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$16,294</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	16,294
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$16,294</b>

**DESCRIPTION / JUSTIFICATION:**

This funding is for Judicial Salaries paid under Texas Government Code §659.012's tiered, tenure-based compensation structure for judicial salaries.

**EXTERNAL/INTERNAL FACTORS:**

Judicial Salaries are projected to increase \$16,294 in Fiscal Year 2025.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for Strategy A.1.2- Judicial Salaries per Texas Government Code §659.012's tiered, tenure-based compensation structure for judicial salaries.

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**  
TIME: **1:13:11PM**

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Agency code: **211**                      Agency name: **Court of Criminal Appeals**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2026</b>	<b>2027</b>	<b>2028</b>
\$16,294	\$16,294	\$16,294

Agency code: **211** Agency name: **Court of Criminal Appeals**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Funding for Salary Increases to obtain parity with Supreme Court			
<b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	635,526	635,526
2009	OTHER OPERATING EXPENSE	9,532	9,532
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$645,058</b>	<b>\$645,058</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	645,058	645,058
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$645,058</b>	<b>\$645,058</b>

Agency code: **211** Agency name: **Court of Criminal Appeals**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Funding for 10% Salary Increase for Staff			
<b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	540,852	540,852
2009	OTHER OPERATING EXPENSE	8,112	8,112
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$548,964</b>	<b>\$548,964</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	548,964	548,964
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$548,964</b>	<b>\$548,964</b>

Agency code: **211** Agency name: **Court of Criminal Appeals**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>			
	Funding to provide additional training for Public Defenders		
	<b>Allocation to Strategy:</b>		
	1-1-1 Appellate Court Operations		
<b>OBJECTS OF EXPENSE:</b>			
	4000 GRANTS	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	100,000	100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$100,000</b>	<b>\$100,000</b>

Agency code: **211** Agency name: **Court of Criminal Appeals**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Funding for Judicial Salaries			
<b>Allocation to Strategy:</b> 1-1-2 Appellate Judge Salaries. Estimated and Nontransferable			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	0	9,435
1002	OTHER PERSONNEL COSTS	0	6,859
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$16,294</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	16,294
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$16,294</b>



**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/2/2022**  
**TIME: 1:13:11PM**

Agency Code: **211** Agency name: **Court of Criminal Appeals**

GOAL: 1 Appellate Court Operations  
 OBJECTIVE: 1 Appellate Court Operations  
 STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,176,378	1,176,378
2009 OTHER OPERATING EXPENSE	17,644	17,644
4000 GRANTS	100,000	100,000
<b>Total, Objects of Expense</b>	<b>\$1,294,022</b>	<b>\$1,294,022</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,294,022	1,294,022
<b>Total, Method of Finance</b>	<b>\$1,294,022</b>	<b>\$1,294,022</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Funding for Salary Increases to obtain parity with Supreme Court  
 Funding for 10% Salary Increase for Staff  
 Funding to provide additional training for Public Defenders

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/2/2022**  
**TIME: 1:13:11PM**

Agency Code: **211** Agency name: **Court of Criminal Appeals**

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 2 Appellate Judge Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	0	9,435
1002 OTHER PERSONNEL COSTS	0	6,859
<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$16,294</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	0	16,294
<b>Total, Method of Finance</b>	<b>\$0</b>	<b>\$16,294</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Funding for Judicial Salaries

**6.A. Historically Underutilized Business Supporting Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2022  
 Time: 1:13:11PM

Agency Code: 211 Agency: Court of Criminal Appeals

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.0%	Other Services	0.0 %	1.1%	1.1%	\$607	\$54,825	0.0 %	0.0%	0.0%	\$0	\$51,162	
21.1%	Commodities	0.0 %	71.6%	71.6%	\$37,158	\$51,909	0.0 %	49.9%	49.9%	\$12,818	\$25,707	
	<b>Total Expenditures</b>		<b>35.4%</b>		<b>\$37,765</b>	<b>\$106,734</b>		<b>16.7%</b>		<b>\$12,818</b>	<b>\$76,869</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

**Applicability:**

**Factors Affecting Attainment:**

In the Other Services category, the bulk of purchases was for legal research such as Lexis Nexis and Westlaw online and not available from any other sources.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

The Court has not had any purchases or projects that would be applicable to the Mentor Protégé Program.

**HUB Program Staffing:**

The Court of Criminal Appeals does not have an FTE dedicated solely to HUB participation; however, the court makes every effort to purchase from HUB vendors whenever possible.

**Current and Future Good-Faith Efforts:**

The Court of Criminal Appeals has made good faith effort to comply with the statewide HUB procurement goals and will continue to purchase from HUB vendors whenever possible.

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **211** Agency name: **Court of Criminal Appeals**

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>540</u> Jud &amp; Court Training Fd</b>					
Beginning Balance (Unencumbered):	\$5,934,648	\$6,356,100	\$5,358,588	\$4,246,118	\$2,212,589
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	5,403,991	5,198,862	5,200,000	5,200,000	5,200,000
3711 Judicial Fees	5,213,472	5,268,240	5,300,000	5,300,000	5,300,000
3719 Fees/Copies or Filing of Records	700	753	800	800	800
Subtotal: Actual/Estimated Revenue	10,618,163	10,467,855	10,500,800	10,500,800	10,500,800
<b>Total Available</b>	<b>\$16,552,811</b>	<b>\$16,823,955</b>	<b>\$15,859,388</b>	<b>\$14,746,918</b>	<b>\$12,713,389</b>
<b>DEDUCTIONS:</b>					
Expended/Bud/Requested	(10,137,048)	(11,394,310)	(11,541,270)	(12,458,729)	(12,458,729)
Transfer-Employee-Benefits	(59,663)	(71,056)	(72,000)	(75,600)	(75,600)
Prior Year Adjustments	0	0	0	0	0
<b>Total, Deductions</b>	<b>\$(10,196,711)</b>	<b>\$(11,465,366)</b>	<b>\$(11,613,270)</b>	<b>\$(12,534,329)</b>	<b>\$(12,534,329)</b>
<b>Ending Fund/Account Balance</b>	<b>\$6,356,100</b>	<b>\$5,358,589</b>	<b>\$4,246,118</b>	<b>\$2,212,589</b>	<b>\$179,060</b>

**REVENUE ASSUMPTIONS:**

Consistent allocation and collection of court costs.

**CONTACT PERSON:**

Judge Barbara Hervey

Agency code: **211**

Agency name: **Court of Criminal Appeals**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>1-1-1</b> <b>Appellate Court Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$345,596	\$363,650	\$414,536	\$414,536	\$414,536
1002 OTHER PERSONNEL COSTS	12,000	12,000	12,000	12,000	12,000
2001 PROFESSIONAL FEES AND SERVICES	200	200	200	200	200
2003 CONSUMABLE SUPPLIES	310	310	310	310	310
2004 UTILITIES	100	100	100	100	100
2005 TRAVEL	800	800	800	800	800
2007 RENT - MACHINE AND OTHER	500	500	500	500	500
2009 OTHER OPERATING EXPENSE	3,000	3,000	3,000	3,000	3,000
<b>Total, Objects of Expense</b>	<b>\$362,506</b>	<b>\$380,560</b>	<b>\$431,446</b>	<b>\$431,446</b>	<b>\$431,446</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	362,506	380,560	431,446	431,446	431,446
<b>Total, Method of Financing</b>	<b>\$362,506</b>	<b>\$380,560</b>	<b>\$431,446</b>	<b>\$431,446</b>	<b>\$431,446</b>

**DESCRIPTION**

The administrative and support costs in this strategy relate to the percentage of salaries and operating costs of court personnel performing administrative functions.

Agency code: **211**

Agency name: **Court of Criminal Appeals**

	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$345,596	\$363,650	\$414,536	\$414,536	\$414,536
1002 OTHER PERSONNEL COSTS	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
2001 PROFESSIONAL FEES AND SERVICES	\$200	\$200	\$200	\$200	\$200
2003 CONSUMABLE SUPPLIES	\$310	\$310	\$310	\$310	\$310
2004 UTILITIES	\$100	\$100	\$100	\$100	\$100
2005 TRAVEL	\$800	\$800	\$800	\$800	\$800
2007 RENT - MACHINE AND OTHER	\$500	\$500	\$500	\$500	\$500
2009 OTHER OPERATING EXPENSE	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Total, Objects of Expense</b>	<b>\$362,506</b>	<b>\$380,560</b>	<b>\$431,446</b>	<b>\$431,446</b>	<b>\$431,446</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$362,506	\$380,560	\$431,446	\$431,446	\$431,446
<b>Total, Method of Financing</b>	<b>\$362,506</b>	<b>\$380,560</b>	<b>\$431,446</b>	<b>\$431,446</b>	<b>\$431,446</b>
<b>Full-Time-Equivalent Positions (FTE)</b>					

6.J. Summary of Behavioral Health Funding

Agency Code: 211

Agency: Court of Criminal Appeals

Prepared by: Carl Peterson

Date: July 28, 2022

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2022-23 Base		2024-25 Baseline Request		2024-25 Exceptional Items		Additional Information									
							FY 2022 Base	FY 2021 Base	FY 2023 Baseline Request	FY 2023 Baseline Request	FY 2022 Requested	FY 2023 Requested	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services	2024 FTEs	2025 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes				
1	Judicial and Court Personnel Mental Health Education and Training Program	Education and Training	B.1.1. Judicial Education	The programs are designed to follow a master strategic plan to assist criminal justice stakeholders in identifying, assessing, and providing proper treatment for alleged offenders with mental health conditions. The program will encompass an appreciation for mental health disorders, treatment options and legislative enactments designed to facilitate proper treatment, deferment or placement of mentally impaired individuals. An across-the-board approach to statewide mental health behavioral issues will allow all stakeholders to understand the roles of all involved as to best address the needs of citizens.	Judges of appellate, district, and statutory county courts, and associate judges, and their court personnel; judges of municipal courts and their personnel; justices of the peace and their staff, and consitutional county judges.	GR	437,500	437,500	437,500	437,500			-	-								
						GR-D	131,000	131,000	131,000	131,000												
						FF																
						IAC																
						Other																
						Subtotal	568,500	568,500	568,500	568,500	-	-	-	-								
2						GR																
						GR-D																
						FF																
						IAC																
						Other																
						Subtotal	-	-	-	-	-	-	-	-								
3						GR																
						GR-D																
						FF																
						IAC																
						Other																
						Subtotal	-	-	-	-	-	-	-	-								
4						GR																
						GR-D																
						FF																
						IAC																
						Other																
						Subtotal	-	-	-	-	-	-	-	-								
5						GR																
						GR-D																
						FF																
						IAC																
						Other																
						Subtotal	-	-	-	-	-	-	-	-								
6						GR																
						GR-D																
						FF																
						IAC																
						Other																
						Subtotal	-	-	-	-	-	-	-	-								
<b>Total</b>							<b>568,500</b>	<b>568,500</b>	<b>568,500</b>	<b>568,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>						