



Dollars in Thousands

ABS024 Recommendation Summary

Court of Appeals

2025-27 Regular Budget Session

COA2527 - COA 25-27 Biennial

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	142.9	55,944	0	55,944
2023-25 Current Biennium Total	142.9	55,944	0	55,944
CL 5046 Postconviction Counsel	0.7	472	0	472
CL 8L Lease Adjustments	0.0	0	0	0
CL 92C Archives/Records Management	0.0	(10)	0	(10)
CL 92J CTS Central Services	0.0	(49)	0	(49)
CL 92R OFM Central Services	0.0	(233)	0	(233)
CL 92W GOV Central Services	0.0	(1)	0	(1)
CL 97 Merit System Increments	0.0	95	0	95
CL 9D Pension and DRS Rate Change	0.0	1	0	1
CL AA Division I Courtroom Remodel	0.0	(2,770)	0	(2,770)
CL AB00 Staff Salary Increases	0.0	191	0	191
CL E0FS Salaries for Elected Officials	0.0	327	0	327
CL GL6 Non-Rep Recruitment/Retention	0.0	(135)	0	(135)
CL GL9 Non-Rep General Wage Increase	0.0	370	0	370
CL GLS Updated PEBB Rate	0.0	11	0	11
CL GLU PERS & TRS Plan 1 Benefit Increase	0.0	17	0	17
CL GLZ PEBB Rate Correction	0.0	29	0	29
CL LA COA Lease Adjustments	0.0	(17)	0	(17)
CL LA01 Division II - Lease Adjustment	0.0	15	0	15
CL MA Retirement Buyout	0.0	(53)	0	(53)
CL UAAL Plan 1 UAAL Rates	0.0	(74)	0	(74)
CL YYY Vaccine Booster Incentive	0.0	(98)	0	(98)
Total Carry Forward Level	143.6	54,032	0	54,032
Percent Change from Current Biennium	.5%	(3.4)%	.0%	(3.4)%
Maintenance – Other Changes				
ML 8L Lease Adjustments	0.0	142	0	142
Maintenance – Other Total	0.0	142	0	142
Maintenance – Comp Changes				
ML 97 Merit System Increments	0.0	1,199	0	1,199
Maintenance – Comp Total	0.0	1,199	0	1,199
Total Maintenance Level	143.6	55,373	0	55,373
Percent Change from Current Biennium	.5%	(1.0)%	.0%	(1.0)%
Policy – Other Changes				
PL 1B Security Funding	0.0	642	0	642
Policy – Other Total	0.0	642	0	642
Policy – Comp Changes				
PL 1A 2024 Compensation Survey	0.0	462	0	462
Policy – Comp Total	0.0	462	0	462

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Subtotal - Policy Level Changes	0.0	1,104	0	1,104
2025-27 Total Policy Level	143.6	56,477	0	56,477
Percent Change from Current Biennium	.5%	1.0%	.0%	1.0%

ML 8L Lease Adjustments

The Court of Appeals requests \$142,000 ongoing for increasing lease costs (Divisions I & II) and for building operations and maintenance expenses (Division III). (General Fund – State)

ML 97 Merit System Increments

The Court of Appeals requests funding to continue providing merit increases for eligible employees. (General Fund-State)

PL 1B Security Funding

The Court of Appeals (COA) requests \$642,000 to provide security services to the three Divisions of the COA. Funding will be used to provide armed security in each courtroom during court hearings and to provide security services as needed to protect judicial officers, staff, and the public. Increased security is critical to securing both the employees of the Court as well as the Judges themselves given the increasing number of threats and the escalating severity of those threats. (General Fund-State)

PL 1A 2024 Compensation Survey

The Court of Appeals is seeking funding for the implementation of salary increases based upon the 2024 Compensation Survey conducted by the Administrative Office of the Courts. These increases will address pay disparities for targeted below-market positions. The identified positions include administrative assistants, case managers, judicial administrative assistants, and senior case managers. (General Fund – State)

Report Number: ABS024

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