



Supreme Court

FY 2025 Budget Hearing Presentation

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M John Kane, IV

Chief Justice



The **Supreme Court's** historic and primary focus is to decide civil appellate cases. However, the court has additional duties of equal importance. Pursuant to Article 7, §4 of the Oklahoma Constitution, the court has administrative responsibility for the entire Oklahoma judicial system. The court establishes the rules for all courts in Oklahoma.

Oklahoma has a unified bar. Membership in the Oklahoma Bar Association is required in order to practice law in Oklahoma. The court sets the rules for admission to the bar and for the ethical practice of law and administers appropriate discipline in cases of attorney misconduct.

In recent years, the Supreme Court has been vested with further responsibilities by the Legislature, including appeals of expungement orders, decisions of the Oklahoma Securities Commission, victim protective orders, original and exclusive jurisdiction over bond approvals, and final orders on the nonpayment of child support.

The Oklahoma Supreme Court works closely with the federal judiciary. The Court is often called upon to answer federal certified questions pursuant to the Uniform Certification of Questions of Law Act, 20 O.S. 2011 §1601, et seq. Certified questions are issues raised in a federal case for which there is no Oklahoma law, and the Oklahoma Supreme Court is called upon to settle the issue.

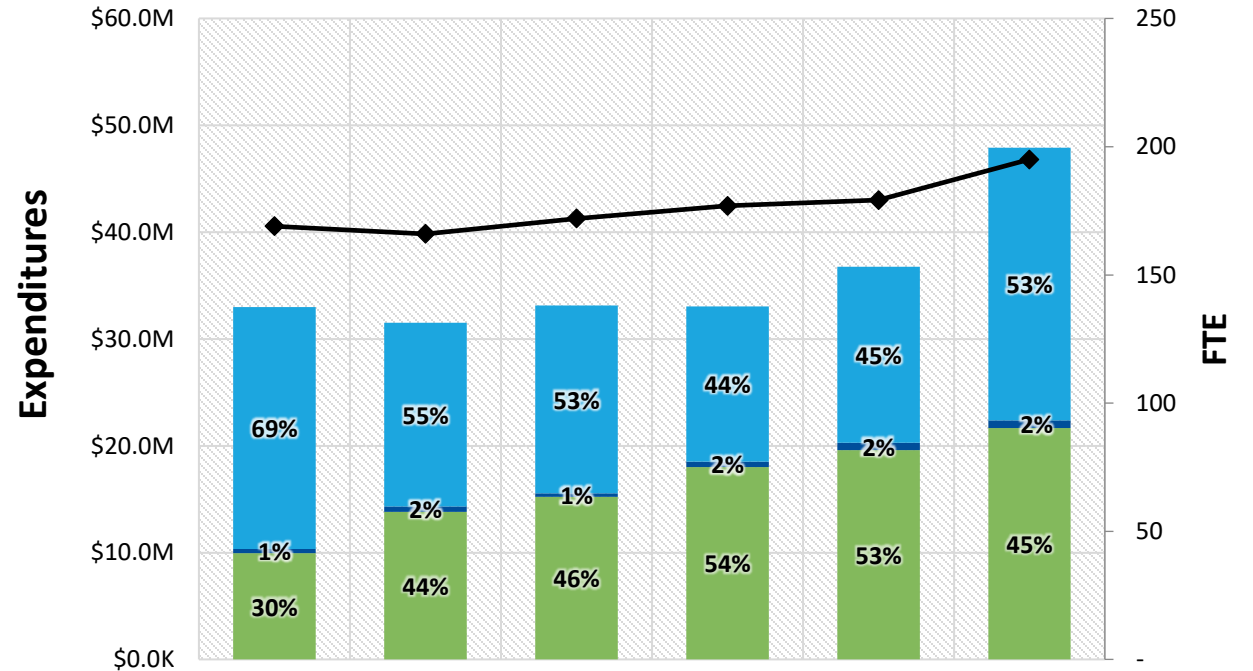
Historic Actual Expenditures (FY 2019-23) and Current Year Budget (FY 2024)

Explanation of Significant Changes and Trends

OCIS actual collections remain below totals collected prior to FY21. The FY24 OCIS budget contemplates MIS personnel and expenses at full cost.

Also, included in the FY24 budget is \$4.6M appropriated to establish the Family Representation and Advocacy Program created by SB19x.

Historic Actual Expenditures and Current Year Budget



	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Budget
Appropriated	\$9.9M	\$13.8M	\$15.2M	\$18.0M	\$19.6M	\$21.7M
Revolving	\$22.6M	\$17.2M	\$17.6M	\$14.5M	\$16.5M	\$25.5M
Federal	\$407.2K	\$525.8K	\$330.7K	\$527.3K	\$667.2K	\$740.0K
Total	\$33.0M	\$31.5M	\$33.1M	\$33.0M	\$36.8M	\$47.9M
FTE	169	166	172	177	179	195



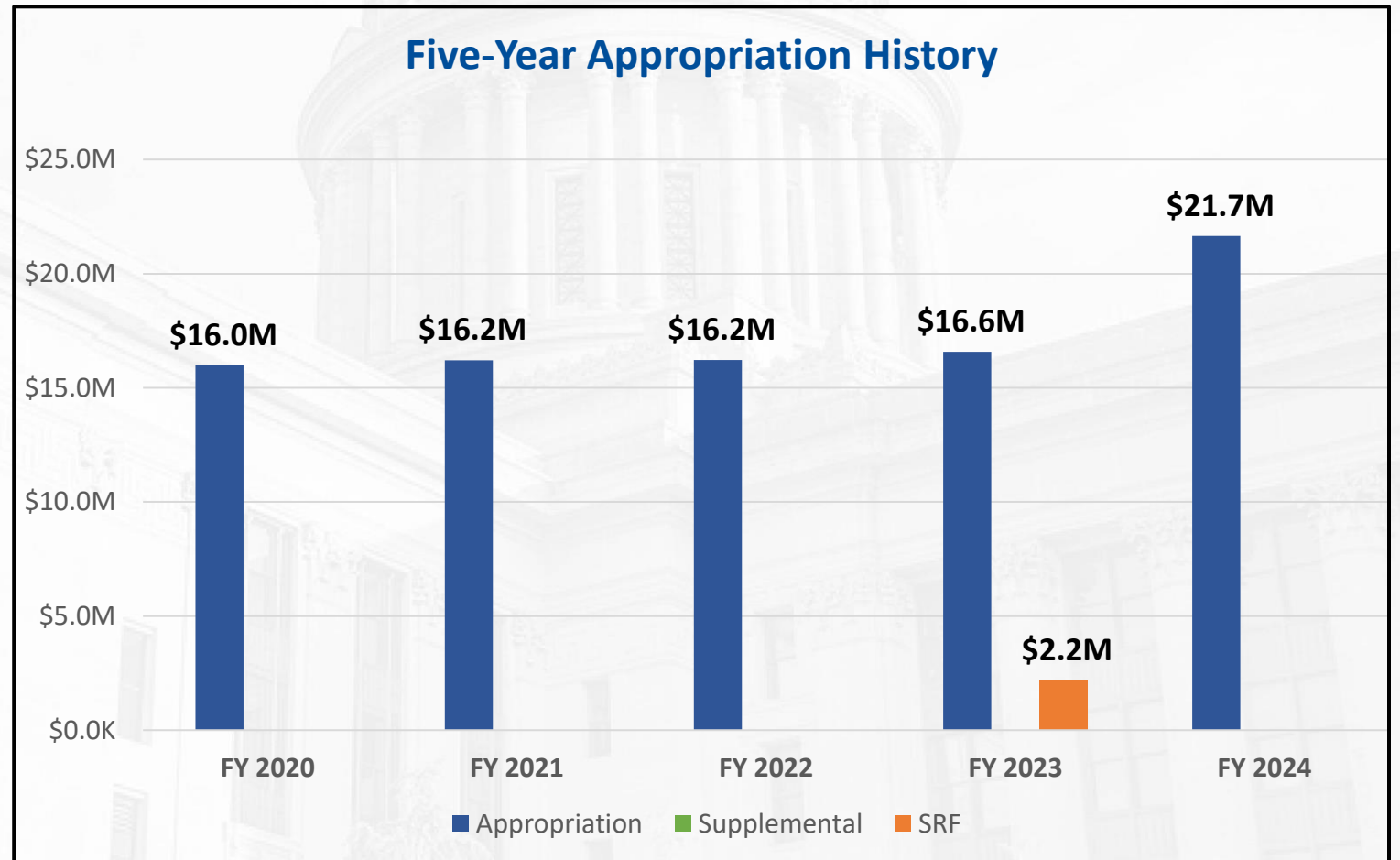


FY 2024 Budgeted Full Time Equivalents (FTE)

	FY 2024 Budgeted FTE
Total FTE	195
Supervisor FTE	40
Supervisors to Total FTE Ratio (%)	21%

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA.)
FY 2020	16,001,447
FY 2021	16,212,078
FY 2022	16,223,855
FY 2023	16,572,582
FY 2024	21,652,426



*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 (\$)	\$566,941	\$2,756,887	\$3,740,366	\$1,959,234

Historical Cash Balances	FY 2020	FY 2021	FY 2022	FY 2023
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$11,760,873	\$10,514,701	\$20,756,322	\$26,876,000

Class Fund # <i>(Unrestricted only)</i>	Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)
#210	Supreme Court Admin	\$2,396,309
#		\$
#		\$
#		\$
#		\$
#		\$
Total Current Unrestricted Fund Cash balance:		\$

Fiscal Year	Agency's plan to deploy unrestricted cash (including amounts):
FY 2024	Funds would be expended to perform the duties imposed upon the Supreme Court, Court of Civil Appeals and District Courts by law.
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	Courts phone system upgrade	\$500,000	One-time
2	Computer replacement on a four-year cycle	\$1,013,775	Operating
3	Staff salary increase	\$515,872	Operating
4	Judicial salary increase	\$835,006	Operating
5	Replacement of Judicial Data Center power and cooling system	\$1,325,811	One-time



(1) Budget Request

Name of Request: Courts phone system upgrade	
Type: One-Time	Amount: \$500,000
Describe why these funds are needed. The phone system utilized by the Supreme Court and Court of Criminal Appeals is at end of life with no support maintenance agreement in place.	



(2) Budget Request

Name of Request: Computer replacement on a four-year cycle

Type: Operating

Amount: \$1,013,775

Describe why these funds are needed.

Establish a four-year replacement policy for all computer equipment.



(3) Budget Request

Name of Request: Staff salary increases	
Type: Operating	Amount: \$515,872
Describe why these funds are needed. To adequately adjust non-judicial staff salaries. This also does not include any staff member whose salary is paid by revenue generated from a revolving fund.	



(4) Budget Request

Name of Request: Judicial salary increase	
Type: Operating	Amount: \$835,606
Describe why these funds are needed. The Board on Judicial Compensation has recommended a judicial salary increase.	



(5) Budget Request

Name of Request: Replacement of Judicial Data Center power and cooling system

Type: One-time

Amount: \$1,325,811

Describe why these funds are needed.

To replace the Judicial Data Center power and cooling system.

