



# Supreme Court

## **FY 2026 Budget Hearing Presentation**

**Submitted by: Diana O'Neal, Administrative Director of the Courts**

# Dustin P. Rowe

## 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.

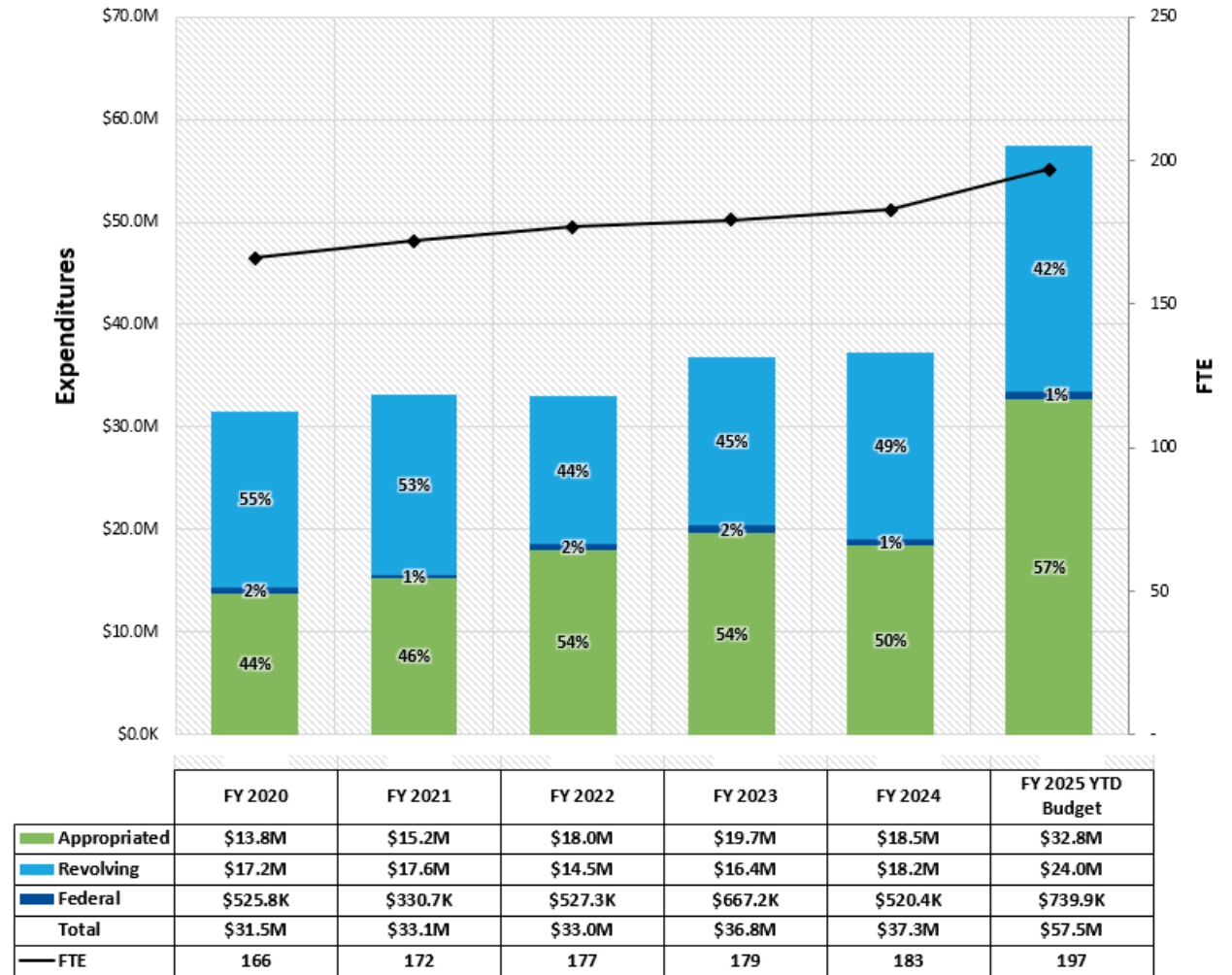
# Total Historic Actual Expenditures (FY 2020-24) and Current Year Budget (FY 2025)

## Explanation of Changes and Trends

The FY25 budget includes approximately \$10.5M of expenditures for the Family Representation and Advocacy Program. As this program is still in the ramp up phase, expenditures prior to FY25 were minimal.

Additionally, the FY25 IT budget contains budgeted expenditures to complete the Courts ARPA funded projects as well as hardware requests for which one-time appropriations were received.

Historic Total Actual Expenditures and Current Year Budget



# FY 2025 Budgeted Full Time Equivalents (FTE)

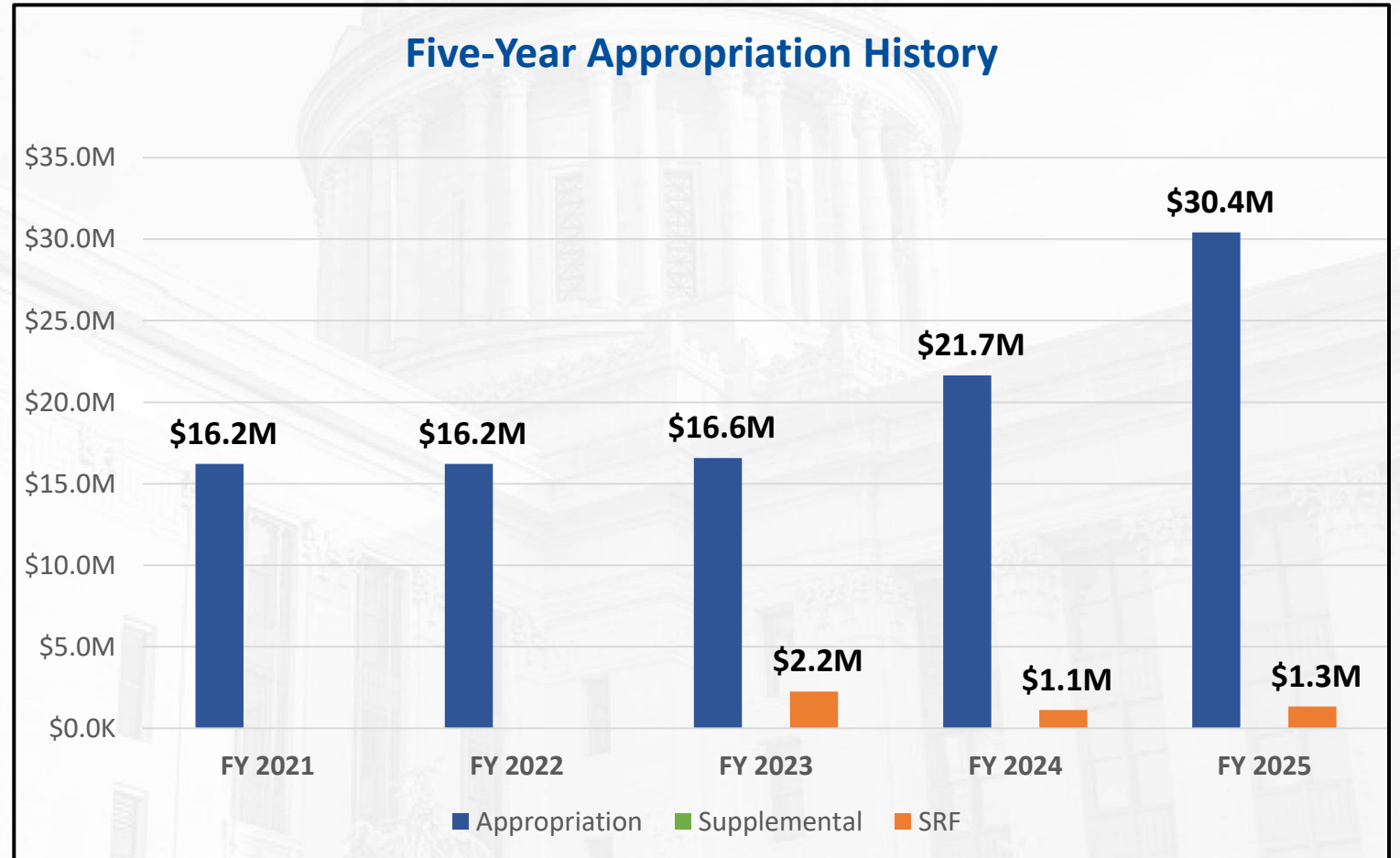


	FY 2025 Budgeted FTE
Total FTE	197
Supervisor FTE	40
Supervisors to Total FTE Ratio (%)	20%
Current Budgeted but Unfilled FTE	15



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA.)</i>
FY 2021	16,212,078
FY 2022	16,223,855
FY 2023	18,821,771
FY 2024	22,774,837
FY 2025	31,764,824



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



# Financial Resource Analysis

Carryover	FY 2021	FY 2022	FY 2023	FY 2024
Total appropriated carryover amount expended (\$)	\$2,756,887	\$3,740,365	\$1,959,234	\$1,079,296

Historical Cash Balances	FY 2021	FY 2022	FY 2023	FY 2024
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$10,514,701	\$20,756,322	\$26,876,000	\$28,906,822

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)	Projected FY 2025 year-end cash balance (\$)
#210	Supreme Court Administrative	\$2,154,455	\$2,054,455
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
	Total Unrestricted Revolving Fund Cash balance:	\$	\$



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

# FY 2023 – 2024 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2023</i>	<i>Amount FY 2024</i>	<i>Total amount received FY 2023 - 24</i>	<i>Total amount expended by 11/1/2024</i>	<i>Included in FY 2025 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Staff salary increases	\$	\$480,476	\$480,476	\$480,476	Yes	
SB907 Family Representation and Advocacy Program	\$	\$4,600,000	\$4,600,000	\$175,594	Yes	Program was in beginning/ramp-up stage.
Proposed Judicial salary increase	\$350,290		\$350,290	\$350,290	Yes	
Reduction in OCIA lease payments	(\$1,563)	(\$632)			No	
<b>Totals</b>	\$348,727	\$5,079,844	\$5,430,766	\$1,006,360		



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

# FY 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 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>
Computer replacements on 4-year cycle	\$675,850	Yes	Yes	
Computer equipment and hardware	\$325,000	No – one time award		
Judicial data center infrastructure – power and cooling system	\$1,325,811	No – one time award		
Phone system upgrade	\$365,000	No – one time award		
Judicial education/training	\$80,000	Yes	Yes	
Staff salary increase	\$128,968	Yes	Yes	
Family Representation and Advocacy Program (FRAP)	\$5,900,000	Yes	Yes	
Debt Service annual adjustment	(\$29,012)	The amount will change for FY26.		
<b>Total adjustment</b>	<b>\$8,771,617</b>			



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



# Budget & Supplemental Incremental Request Summary

Request Name		FY 2026 Incremental Appropriation Request Amount (\$) {or FY 2025 for Supplementals}	Type of Request: Recurring, One-time, or Supplemental
1	Judicial Salary Increase	\$835,006	Recurring
2	Staff attorney increases and new positions	\$1,697,847	Recurring
3	Technology needs for the Judicial Center and Court Reporters	\$1,743,287	One-time
4	National Center for State Courts dues	\$180,000	Recurring
5	Family Representation and Advocacy Program	\$5,500,000	Recurring



# (1) Incremental Budget Request

Name of Request    Judicial Salary Increase	
Type: Recurring	\$835,006
<p>Describe why these funds are needed.</p> <p>In September 2023, the Board on Judicial Compensation met and recommended a 17% judicial salary increase. The recommendation was rejected for the appellate courts, and no salary increase was given. The request for FY26 is to implement the original recommendation of a 17% increase.</p>	



## (2) Incremental Budget Request

<b>Name of Request</b> <b>Staff attorney increases and new positions</b>	
Type: Recurring	\$1,697,847
<p>Describe why these funds are needed.</p> <p>To adequately adjust staff attorney salaries to avoid losing them to other state agencies. Additionally, three new positions would be added: Deputy Marshal, Communications Director and Procurement Officer.</p>	



# (3) Incremental Budget Request

<b>Name of Request</b> Technology needs for the Judicial Center and Court Reporters	
Type: One-time	\$1,743,287
<p>Describe why these funds are needed.</p> <p>The IT department within the Administrative Office of the Courts provides a statewide court network, computer equipment, software applications, internet access, email services, information security, technical maintenance, training, and support to the state's seventy-seven district courts and three appellate courts. The IT department is funded primarily through a fee assessed on all civil and criminal filings. Over the past couple of years, collections have decreased making it difficult for IT to respond timely to operational needs due to a lack of funding. Further, the Court Reporter shortage continues so the need to increase remote hearings requires room systems be deployed to more courtrooms.</p>	



# (4) Incremental Budget Request

Name of Request    National Center for State Courts dues	
Type: Recurring	\$ 180,000
<p>Describe why these funds are needed.</p> <p>Among numerous other benefits, the Court would take advantage of the education and training opportunities available through the National Center for State Courts.</p>	





# (5) Incremental Budget Request

<b>Name of Request    Family Representation and Advocacy Program</b>	
Type: Recurring	\$5,500,000
<p>Describe why these funds are needed.</p> <p>The Family Representation and Advocacy Program will be fully rolled out to the entire state during FY26. Funding requested would put them at their full budget minus anticipated federal IV-E funding.</p>	

