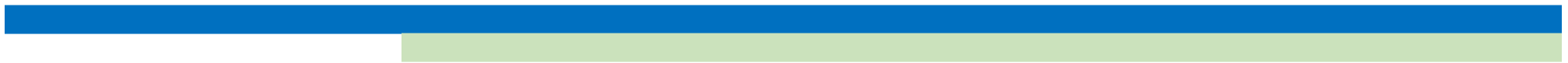


Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$2,896,014	\$800,000	\$3,566,706			\$7,262,720
Justices & Staff	\$5,673,468		\$31,500			\$5,704,968
Supreme Court Clerk			\$906,910			\$906,910
Court of Appeals - OKC	\$1,043,184		\$1,916,182			\$2,959,366
Court of Appeals - Tulsa			\$3,066,917			\$3,066,917
Alternative Dispute Resolution			\$1,198,906			\$1,198,906
MIS			\$17,046,225			\$17,046,225
Total	\$9,612,666	\$800,000	\$27,733,346	\$0	\$0	\$38,146,012





How would the agency handle a 2% appropriation reduction in FY '20?

Any reduction in the Supreme Court's appropriation would severely harm the Court's ability to perform the constitutional duties of the Judi

Is the agency seeking any fee increases for FY '20?

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Federal Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I Court Improvement Project (CIP)	\$800,000	\$510,354	\$389,162	\$499,502	\$382,118
Federal Funding II (Brief Description with CFDA number)					
Federal Funding III (Brief Description with CFDA number)					
Federal Funding IV (Brief Description with CFDA number)					
Federal Funding V (Brief Description with CFDA number)					

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
None

2.) Are any of those funds inadequate to pay for the federal mandate?
n/a

3.) What would the consequences be of ending all of the federal funded programs for your agency?
If Oklahoma does not accept the CIP grant it would be the only state in the country that does not support the work the Juvenile Deprived Court does to help the most vulnerable involved in the court system to have better outcomes. The grant supports the courts by providing updated computer and technology equipment, including video conferencing which reduces the cost and trauma of transporting children across the state for various hearings. The grant also provides mandatory juvenile training (CLE hours) to the judges across the state that work juvenile dockets.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
If the cuts to the grant are significant, the Court will be required to reduce its support for the Juvenile Deprived Court in FY-20.

5.) Has the agency requested any additional federal earmarks or increases?
No

Division and Program Descriptions

Administrative Services
The Administrative Director and staff assist the Chief Justice in the administrative duties of the Oklahoma judicial system, including accounting, payroll, training, data systems and other responsibilities. The Administrative Office of the Court also provides leadership and administrative support for various judicial boards and commissions.

Justices & Staff
The Supreme Court makes final determination of issues of a civil nature. The Supreme Court has administrative responsibility for the entire Oklahoma judicial system. Staff attorneys aid the Justices in research and preparing proposed opinions.

Supreme Court Clerk
As the Court's record-keeper the Clerk maintains official hearing records, operates recording and timing equipment, and ensures that proper courtroom procedures are observed. The Clerk's office maintains operational contact with the parties and attorneys for all cases and is the repository for all filings made in connection with any case. The Clerk also serves as the Clerk of the Court of Criminal Appeals, the Court of Civil Appeals, the Court of the Judiciary, and the Court of Tax Review.

Court of Civil Appeals

Responsible for the majority of appellate decisions, with offices in Oklahoma City and Tulsa.

Alternative Dispute Resolution

Administers the Dispute Resolution Act providing convenient access to conflict resolution (mediation) services to Oklahoma citizens using certified volunteer mediators. Provides rules and establishes jurisdictional guidelines for mediation programs.

Management Information Services

Responsible for the Oklahoma Supreme Court Network (OSCN), designed to provide the public and the Bar with access to the public legal documents of the state of Oklahoma. Both business and private entities all benefit from the information provided by OSCN at no cost. OSCN provides access to thousands of published Oklahoma appellate cases, Supreme Court Justices' opinions, certiorari dispositions, court rules, forms, and many other documents.

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	6		20		13	7
Justices & Staff	2		40		7	33
Supreme Court Clerk	1		10		9	1
Court of Appeals - OKC	1		21		4	17
Court of Appeals - Tulsa	1		22		4	18
Alternative Dispute Res	1		1			1
MIS	7		70		48	22
Total	19	0	184	0	85	99

FTE History					
	2019 Budgeted	2018	2017	2015	2010
ALL FTE	184	181	185	185	187
Total	184	181	185	185	187

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
The Court does not have performance measures					

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Court Information System Revolving Fund (200) Provides for all IT equipment and data services for the Supreme District Courts	\$14,555,653	\$16,396,260	\$6,075,104
Supreme Court Revolving Fund (205) For payments to jurors, refunds to bailbondsmen and other expenditures deemed necessary for unforeseen emergencies in the operation of state courts.	\$0	\$33,509	\$138,254
Supreme Court Admin Revolving Fund (210) For expenditures of the Supreme & District Courts.	\$0	\$1,902,629	\$4,738,564