

**FY 2026 Budget Performance Review  
67700 Supreme Court**

Version Original  
Lead Administrator: Diana O'Neal

Date submitted 1/21/2025  
Lead Financial Officer: Diana O'Neal

**Agency Mission**

**Division and Program Descriptions**

*Note: Please define any acronyms used in program descriptions.*

**Administrative Office of the Courts**

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

**Justices and 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. Support staff is responsible for handling Justice's calendars, preparing dockets for conferences and circulating proposed opinions and orders. Staff attorneys aid the Justices in research and drafting proposed opinions.*

**Appellate 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 preserved. 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 appellate decisions regarding civil matters as assigned by the Supreme Court, 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. It also promulgates 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. Media, 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, statutes, Attorney General's opinions, certiorari dispositions, court rules, forms, and many other documents.*

**Family Representation and Advocacy Program**

*Responsible to ensure uniform and high quality legal representation for children and indigent parents, legal guardians, and Indian custodians in deprived child actions brought by the state.*

**FY'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100001	Justices and Staff	\$7,314,315		\$150,000			\$7,464,315
0200001	Administrative Office of the Courts	\$2,115,850	\$739,861	\$5,447,371			\$8,303,082
3000001	Court of Civil Appeals - OKC	\$3,564,145					\$3,564,145
3000002	Court of Civil Appeals - Tulsa	\$3,748,523					\$3,748,523
4000001	Alternative Dispute Resolution	\$0		\$1,526,470			\$1,526,470
6000001	Family Representation and Advocacy Program	\$10,500,000					\$10,500,000
8000001	Appellate Court Clerk	\$1,015,398		\$121,300			\$1,136,698
8800002	Management Information Services	\$2,015,811		\$16,895,583			\$18,911,394
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
<b>Total</b>		<b>\$30,274,042</b>	<b>\$739,861</b>	<b>\$24,140,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,154,627</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

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**Balances of Appropriated Funds from Prior Fiscal Years**

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
19301	FY23 Appropriations for Duties		FY23	\$16,572,582	\$16,354,833	\$217,749
19401	FY24 Appropriations for Duties		FY24	\$17,052,426	\$16,139,266	\$913,160
						\$0
						\$0
						\$0
<b>Total remaining prior year appropriation balance:</b>						<b>\$1,130,909</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

**What changes did the agency make between FY'24 and FY'25?**

- 1.) Are there any services no longer provided because of budget cuts?
- 2.) What services are provided at a higher cost to the user?
- 3.) What services are still provided but with a slower response rate?
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

After receiving a portion of appropriated funds requested, some raises were placed in effect as of July 1, 2024.

**Appropriation Increase Review**

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Staff salary increases		\$480,476	\$480,476	\$480,476	Program was in beginning stage.
SB907 Family Representation and Advocacy Program		\$4,600,000	\$4,600,000	\$175,594	
Proposed Judicial salary increase	\$350,290		\$350,290	\$350,290	
			\$0		
			\$0		
			\$0		
<b>Total:</b>	<b>\$350,290</b>	<b>\$5,080,476</b>	<b>\$5,430,766</b>	<b>\$1,006,360</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

**FY'26 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100001	Justices and Staff	\$8,662,521	\$0	\$150,000	\$0	\$8,812,521	18.06%
0200001	Administrative Office of the Courts	\$1,809,479	\$739,861	\$6,123,221	\$0	\$8,672,561	4.45%
3000001	Court of Civil Appeals - OKC	\$4,049,986	\$0	\$0	\$0	\$4,049,986	13.63%
3000002	Court of Civil Appeals - Tulsa	\$4,229,910	\$0	\$0	\$0	\$4,229,910	12.84%
4000001	Alternative Dispute Resolution	\$0	\$0	\$1,526,470	\$0	\$1,526,470	0.00%
6000001	Family Representation and Advocacy Program	\$10,500,000	\$0	\$0	\$0	\$10,500,000	0.00%
8000001	Appellate Court Clerk	\$1,043,338	\$0	\$121,300	\$0	\$1,164,638	2.46%
8800002	Management Information Services	\$2,419,137	\$0	\$16,219,733	\$0	\$18,638,870	-1.44%
<b>Total</b>		<b>\$32,714,371</b>	<b>\$739,861</b>	<b>\$24,140,724</b>	<b>\$0</b>	<b>\$57,594,956</b>	<b>4.42%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

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**FY'26 Top Five Operational Appropriated Funding Increase Requests**

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Judicial Salary Increase		Recurring	\$835,006
Request 2:	Staff attorney increases and new positions		Recurring	\$1,697,847
Request 3:	MIS and Court Reporter technology needs		One-Time	\$1,743,287
Request 4:	NCSC dues		Recurring	\$180,000
Request 5:				
<b>Top Five Request Subtotal:</b>				<b>\$4,456,140</b>
<b>Total Increase above FY-25 Budget (including all requests)</b>				\$2,440,329
Difference between Top Five requests and total requests:				-\$2,015,811

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

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

**List any requests for new construction from the Legacy Capital Fund**

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

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**How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)**

The legislatively enacted Family Representation and Advocacy Program (FRAP) would not be able to move into the final three regions of the state. The Court's MIS program may have to delay projects to ensure critical operations are maintained. Staff attorneys for Justices and Judges will continue to leave for significantly higher pay in other state agencies.

**How would the agency handle a 2% appropriation reduction in FY '26?**

The Supreme Court would delay filling vacant positions and may need to temporarily reduce staff. The FRAP program would be negatively impacted as it could not continue implementation in all counties across the state.

**Is the agency seeking any fee increases for FY '26?**

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
93586	Oklahoma Court Improvement Program	0200005	739,861	530,385	645,087	538,793	3

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**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?**  
Oklahoma would be the only state without a Court Improvement Program which provides safety, well-being and permanence of children in the foster care system by training judges and attorneys handling juvenile deprived cases.

**4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**  
Only the Court Improvement Program has the potential to be impacted.

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

**FY 2025 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100001	Justices and Staff	9	32		7	4	30
0200001	Administrative Office of the Courts	6	22		10	12	5
3000001	Court of Civil Appeals - OKC	6	15		3	1	17
3000002	Court of Civil Appeals - Tulsa	6	15		3	1	17
4000001	Alternative Dispute Resolution	1	0			1	
8000001	Appellate Court Clerk	1	9		9		1
8800002	Management Information Services	11	64		26	44	5
<b>Total</b>		<b>40</b>	<b>157</b>	<b>0</b>	<b>58</b>	<b>63</b>	<b>75</b>

**FTE History by Fiscal Year**

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
	All FTE	197.0	183.0	185.0	179.2	176.9	171.6
<b>Total</b>		<b>197.0</b>	<b>183.0</b>	<b>185.0</b>	<b>179.2</b>	<b>176.9</b>	<b>171.6</b>

**Performance Measure Review**

Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020

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Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
<b>200</b>			
Information Systems Revolving Fund	\$11,466,136	\$11,678,604	\$6,314,749
<b>205</b>			
Supreme Court Revolving Fund	\$316,942	\$171,539	\$758,955
<b>210</b>			
Supreme Court Administrative Revolving Fund	\$49,775	\$87,523	\$2,275,633
<b>215</b>			
Law Library Revolving Fund	\$1,517,277	\$1,222,116	\$3,170,684
<b>220</b>			
Dispute Resolution Revolving Fund	\$1,343,142	\$1,318,466	\$339,165
<b>230</b>			
State Judicial Revolving Fund	\$28,393,002	\$22,509,668	\$11,617,315
<b>240</b>			
Judicial Center Revolving Fund	\$2,723	\$1,502	\$11,630
<b>250</b>			
Family Representation and Advocacy Program	\$1,533,333	\$58,531	\$4,424,406

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
<b>Total Agency Employees</b>						<b>0</b>