

C - Appropriation Organization Summary

| Agency Name: SUPREME COURT Approp. Org. Name: JUDICIAL RETIREMENT | | Agency Number: 101 Approp. Org. Number: 0700 | | | | | | |
|--|-------------------------------|---|---|----------------------------------|----------------------------|-------------------|----------------------|------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Description | Actual Expenditures 2003-2004 | Base Budget | Budget Division or Agency Adj's to Base | Agency Net to Zero/Other Changes | Standard Budget Col. 3+4+5 | Exception Request | Total Agency Request | Supreme Court Recommendation |
| JUDICIAL RETIREMENT 0701-001-701 | 2,429,717 | 2,558,224 | 18,252 | 0 | 2,576,476 | 0 | 2,576,476 | 2,576,476 |
| TOTAL BY EXPENSE ORGS | 2,429,717 | 2,558,224 | 18,252 | 0 | 2,576,476 | 0 | 2,576,476 | 2,576,476 |
| PERSONAL SERVICES 0100 | 2,429,687 | 2,558,224 | 18,252 | 0 | 2,576,476 | 0 | 2,576,476 | 2,576,476 |
| SUPPORTIVE SERVICES 0200 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CENT.SERV./DATA SERV. 0400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRANTS & AID PAYMENT 0600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRACTUAL SERVICES 0900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL BY OBJECT SERIES | 2,429,717 | 2,558,224 | 18,252 | 0 | 2,576,476 | 0 | 2,576,476 | 2,576,476 |
| GENERAL FUND G | 2,429,717 | 2,558,224 | 18,252 | 0 | 2,576,476 | 0 | 2,576,476 | 2,576,476 |
| SPECIAL REVENUE R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS X | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL BY FUNDS | 2,429,717 | 2,558,224 | 18,252 | 0 | 2,576,476 | 0 | 2,576,476 | 2,576,476 |
| FULL TIME EMPLOYEE COUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PART TIME EMPLOYEE COUNT | 0 | 22 | 0 | 0 | 22 | 0 | 22 | 22 |
| TOTAL AUTHORIZED EMPLOYEES | 0 | 22 | 0 | 0 | 22 | 0 | 22 | 22 |

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| Agency Name: Supreme Court | Agency Number: 101 |
| Approp. Org. Name: Judicial Retirement | AORG Number: 0700 |
| Expense Org. Name: Judicial Retirement | EORG Number: 0701 |

EXPENSE ORGANIZATION OVERVIEW

JUDICIAL RETIREMENT

101.00 Salaries – Set by Law: \$1,419,864 of the Standard Budget amount is to cover the judicial retirement benefit for one (1) retired Supreme Court Justices, 13 District Court Judges and five (5) surviving spouses. The Judicial Retirement program was established as part of the Supreme Court’s budget in 1993. Prior to that time, benefits for retired Supreme Court Justices were included in the Supreme Court’s budget and benefits for retired district court judges were included with the budget for the court where the judge had been active

Additional funds of \$1,156,612 will be immediately transferred to the Wyoming Retirement System and will not remain in the Supreme Court’s budget. In accordance with W.S. 9-3-713, Supreme Court Justices and District Judges were given an opportunity to elect coverage under the Wyoming Judicial Retirement Act (W.S. 9-3-701 through 9-3-713). The unfunded liability of that retirement plan has been actuarially determined by the Wyoming Retirement System to be approximately \$8,096,284. Fulfilling the unfunded liability will require a biennial appropriation of \$1,156,612 for the next seven (7) biennium budget sessions.

Total Program Budget Request \$2,576,476

| Agency Name: SUPREME COURT | | Wyoming On-Line Financial System Code | | | | APPR UNIT | | | |
|--|------|--|------------------|--|---|----------------------------------|----------------------|-------------------------|------------------------------------|
| Approp. Org. Name: JUDICIAL RETIREMENT | | AGY | AORG | EORG | FUND | 701 | | | |
| Expense Org. Name: JUDICIAL RETIREMENT | | 101 | 0700 | 0701 | 001 | 701 | | | |
| 1 | | Ch. 17 Base to Standard Reconciliation | | | 6 | | 7 | 8 | 9 |
| Description | Code | 2 Actual Expenditures 2003-2004 | 3 Base Budget | 4 Budget Division or Agency Adj's to Base | 5 Agency Net to Zero/Other Changes | Standard Budget Col. 3+4+5 | Exception Request | Total Agency Request | Supreme Court Recommendation |
| EXPENDITURES | | | | | | | | | |
| SALARIES SET BY LAW | 0101 | 1,254,463 | 1,401,612 | 18,252 | 0 | 1,419,864 | 0 | 1,419,864 | 1,419,864 |
| SALARIES CLASSIFIED | 0103 | 17,287 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYER PD BENEFITS | 0105 | 1,157,937 | 1,156,612 * | 0 | 0 | 1,156,612 | 0 | 1,156,612 | 1,156,612 |
| PERSONAL SERVICES | 0100 | 2,429,687 | 2,558,224 | 18,252 | 0 | 2,576,476 | 0 | 2,576,476 | 2,576,476 |
| TRAVEL IN STATE | 0221 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUPPORTIVE SERVICES | 0200 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTALS | | 2,429,717 | 2,558,224 | 18,252 | 0 | 2,576,476 | 0 | 2,576,476 | 2,576,476 |
| MEANS OF FUNDING | | | | | | | | | |
| GENERAL FUND | 1001 | 2,429,717 | 2,558,224 | 18,252 | 0 | 2,576,476 | 0 | 2,576,476 | 2,576,476 |
| GENERAL FUND | G | 2,429,717 | 2,558,224 | 18,252 | 0 | 2,576,476 | 0 | 2,576,476 | 2,576,476 |
| TOTAL FUNDING | | 2,429,717 | 2,558,224 | 18,252 | 0 | 2,576,476 | 0 | 2,576,476 | 2,576,476 |
| AUTHORIZED EMPLOYEES | | | | | | | | | |
| PART TIME EMPLOYEE COUNT | | 0 | 22 | 0 | 0 | 22 | 0 | 22 | 22 |
| AUTHORIZED EMPLOYEES | | 0 | 22 | 0 | 0 | 22 | 0 | 22 | 22 |
| TOTAL AUTHORIZED EMPLOYEES | | 0 | 22 | 0 | 0 | 22 | 0 | 22 | 22 |

* Unfunded Liability for New Judicial Retirement Plan. These funds will be transferred to the State Retirement Fund

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|---|------|-------------------------------|-------------|---|----------------------------------|----------------------------|-------------------|----------------------|------------------------------|
| Description | | Actual Expenditures 2003-2004 | Base Budget | Budget Division or Agency Adj's to Base | Agency Net to Zero/Other Changes | Standard Budget Col. 3+4+5 | Exception Request | Total Agency Request | Supreme Court Recommendation |
| JUDICIAL POLICY & ADMINISTRATION 0901-001-901 | | 113,353 | 895,383 | -742,366 | 0 | 153,017 | 813,330 | 966,347 | 966,347 |
| TOTAL BY EXPENSE ORGS | | 113,353 | 895,383 | -742,366 | 0 | 153,017 | 813,330 | 966,347 | 966,347 |
| PERSONAL SERVICES | 0100 | 0 | 742,366 | -742,366 | 0 | 0 | 791,330 | 791,330 | 791,330 |
| SUPPORTIVE SERVICES | 0200 | 110,099 | 153,017 | 0 | 0 | 153,017 | 22,000 | 175,017 | 175,017 |
| CENT.SERV./DATA SERV. | 0400 | 3,254 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRACTUAL SERVICES | 0900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL BY OBJECT SERIES | | 113,353 | 895,383 | -742,366 | 0 | 153,017 | 813,330 | 966,347 | 966,347 |
| GENERAL FUND | G | 113,353 | 895,383 | -742,366 | 0 | 153,017 | 813,330 | 966,347 | 966,347 |
| SPECIAL REVENUE | R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | X | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL BY FUNDS | | 113,353 | 895,383 | -742,366 | 0 | 153,017 | 813,330 | 966,347 | 966,347 |
| FULL TIME EMPLOYEE COUNT | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PART TIME EMPLOYEE COUNT | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL AUTHORIZED EMPLOYEES | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |