

C - Appropriation Organization Summary

Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION		Agency Number: 101							
1	2	3	4	5	6	7	8	9	
Description	Code	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
ADMINISTRATION	0101-001-101	7,809,432	7,392,277	512,032	-82,581	7,821,728	0	7,821,728	7,821,728
PRO SE PACKETS	0101-424-424	42,078	50,000	0	0	50,000	0	50,000	50,000
CHILDREN'S JUSTICE PROJECT	01B9-424-424	98,060	289,939	-3,337	0	286,602	0	286,602	286,602
CREDIT CARD CONVENIENCE FEES	0109-424-424	97,283	100,000	0	0	100,000	0	100,000	100,000
TOTAL BY EXPENSE ORGS		8,046,853	7,832,216	508,695	-82,581	8,258,330	0	8,258,330	8,258,330
PERSONAL SERVICES	0100	5,955,816	6,749,861	512,032	0	7,261,893	0	7,261,893	7,261,893
SUPPORTIVE SERVICES	0200	1,095,068	803,298	0	-82,581	720,717	0	720,717	720,717
CENT.SERV./DATA SERV.	0400	128,853	80,802	0	0	80,802	0	80,802	80,802
GRANTS	0600	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES	0700	657,417	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	209,699	198,255	-3,337	0	194,918	0	194,918	194,918
TOTAL BY OBJECT SERIES		8,046,853	7,832,216	508,695	-82,581	8,258,330	0	8,258,330	8,258,330
GENERAL FUND	G	7,809,432	7,392,277	512,032	-82,581	7,821,728	0	7,821,728	7,821,728
SPECIAL REVENUE	R	139,361	150,000	0	0	150,000	0	150,000	150,000
FEDERAL FUNDS	X	98,060	289,939	-3,337	0	286,602	0	286,602	286,602
TOTAL BY FUNDS		8,046,853	7,832,216	508,695	-82,581	8,258,330	0	8,258,330	8,258,330
FULL TIME EMPLOYEE COUNT		0	31	0	0	31	0	31	31
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	31	0	0	31	0	31	31

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Administration	Unit Number: 0101

EXPENSE ORGANIZATION OVERVIEW

SUPREME COURT ADMINISTRATION – STANDARD BUDGET REQUEST

The Supreme Court Administration program covers the operation of the Supreme Court itself. Articles 2 and 5 of the Wyoming constitution and Wyoming Statute §5-2-101, et seq., establish the Supreme Court and define its activity. The Administration program includes the personnel and operating costs of the Court’s decision-making and opinion-drafting functions: the justices’ offices, the law clerks, the clerk’s office and related costs. In addition, this program covers the allied costs of court management, rule drafting, and liaison with other courts and judicial organizations in Wyoming, State Bar-related work and fiscal administration.

SUPREME COURT GOALS:

1. The first goal of the Supreme Court is to produce well-researched and written opinions properly interpreting the law.
2. The second goal is to produce those opinions in as prompt and efficient a manner as possible.

REVENUE COLLECTED

Revenue Collected	FY 2009	\$13,080
Estimated Revenue	FY 2010	\$15,000
Estimated Revenue	FY 2011	\$15,000
Estimated Revenue	FY 2012	\$15,000

OUTPUT AND OUTCOME MEASURES:

According to the National Center for State Courts, most appellate courts have problems keeping up with caseload volume. One measure of whether an appellate court is keeping up with its caseload is to calculate the court’s clearance rate, which is the number of dispositions in a given year divided by the number of appeals filed in the same year. While the two sets of cases are not necessarily identical, this measure can be calculated readily and is a useful gauge of whether there is a balance between the demands for court services and the response of courts to those demands. A rate of 100 percent or more indicates that more cases were disposed of than were filed in a given year. To make allowance for year-to-year fluctuations, the National Center recommends using a three-year clearance rate.

2011-2012 Biennium Budget

AE – Expense Organization Budget Request Narrative

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Administration	Unit Number: 0101

Calendar Year	Cases Pending (Beginning of Year)	Filings	Dispositions	Clearance Rate
2006	203	305	162	53%
2007	346	302	208	69%
2008	<u>440</u>	<u>280</u>	<u>159</u>	<u>57%</u>
3 year		887	529	60%

In the spirit of making government more accessible, the Court schedules two or three oral arguments per year at locations outside Cheyenne. At least one session per year is scheduled in Laramie at the University of Wyoming Law School. The other sites are selected in response to community interest. The Court has been pleased with the local response and has found these sessions to be well attended.

Consequences of Inadequate Funding:

If the Court does not receive adequate funding, it cannot meet its constitutional and statutory requirements. The quality of service would be severely affected and justice would not be served. Inadequate funding could result in a delay of judicial services causing a severe backlog of cases. It could also result in insufficient support functions, such as accounting, statistics and secretarial assistance.

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide salaries and benefits for 30 full-time employees of the Supreme Court. “Adjustments to Base” include a salary increase for the five justices, external cost adjustments for staff members, and the increased contribution to the health insurance plan.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for judicial services on a statewide basis.

400 Series – Central Services/Data Services: The 400 series funds are used to cover services provided by Department of Administration and Information such as SYSM access, telecommunications and equipment repair services.

900 Series – Contractual Services: Funds appropriated are used to cover the cost of temporary services, and the cost of speakers for training at the continuing judicial education programs, which are provided to the five justices and 46 judges statewide.

Total Standard Budget Request \$7,821,728

NO EXCEPTION BUDGET REQUEST

Total Program Budget Request \$7,821,728

Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION Expense Org. Name: ADMINISTRATION		Wyoming On-Line Financial System Code							
1		Ch. 17 Base to Standard Reconciliation			AGY DIVISION		UNIT	FUND	APPR UNIT
Description		2	3	4	5	6	7	8	9
Code		Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
EXPENDITURES									
SALARIES SET BY LAW	0101	1,169,208	1,193,000	122,000	0	1,315,000	0	1,315,000	1,315,000
SALARIES CLASSIFIED	0103	3,421,641	3,673,381	185,248	0	3,858,629	0	3,858,629	3,858,629
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	1,311,602	1,752,018	204,785	0	1,956,803	0	1,956,803	1,956,803
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	0	0	0	0	0
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	5,902,451	6,618,399	512,032	0	7,130,431	0	7,130,431	7,130,431
REAL PROPERTY REP & MT	0201	1,014	2,400	0	0	2,400	0	2,400	2,400
EQUIPMENT REP & MNTC	0202	14,447	41,280	0	0	41,280	0	41,280	41,280
UTILITIES	0203	7,300	0	0	0	0	0	0	0
COMMUNICATION	0204	40,192	43,303	0	0	43,303	0	43,303	43,303
DUES-LICENSES-REGIST	0207	136,350	186,579	0	-66,681	119,898	0	119,898	119,898
ADVERTISING-PROMOTION	0208	79	0	0	0	0	0	0	0
DATA PROCESSING	0209	0	25,275	0	0	25,275	0	25,275	25,275
MISCELLANEOUS	0210	60	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	32,284	41,695	0	0	41,695	0	41,695	41,695
TRAVEL OUT OF STATE	0222	22,907	30,720	0	-15,900	14,820	0	14,820	14,820
PERMANT ASSIGNED VEHICLES	0223	8,930	15,864	0	0	15,864	0	15,864	15,864
TRAVEL FOR DONATED SERV.	0225	342	2,400	0	0	2,400	0	2,400	2,400
SUPPLIES	0230	61,650	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	50,253	80,680	0	0	80,680	0	80,680	80,680
EDUCA-RECREATNL SUPP	0236	92,559	132,215	0	0	132,215	0	132,215	132,215
SOFT GOODS&HOUSEKPNG	0237	52	480	0	0	480	0	480	480
OTH REPAIR-MAINT SUP	0239	5,732	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	421,304	18,000	0	0	18,000	0	18,000	18,000
DP REPRODUCT OTHER EQ	0242	4,284	0	0	0	0	0	0	0
ED-REC-TECH EQUIPMENT	0246	0	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	2,249	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	12,685	37,407	0	0	37,407	0	37,407	37,407
INSURANCE-BOND PREMS	0254	160	0	0	0	0	0	0	0
MANT EXTERNAL	0292	12,143	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	926,976	658,298	0	-82,581	575,717	0	575,717	575,717
CENTRAL-SER DATA-SER	0410	2,290	1,140	0	0	1,140	0	1,140	1,140
TELECOMMUNICATIONS	0420	124,170	73,440	0	0	73,440	0	73,440	73,440
EQUIPMENT SERVICE CENTER	0430	0	0	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	126,460	74,580	0	0	74,580	0	74,580	74,580
CAPITAL OUTLAY	0701	657,417	0	0	0	0	0	0	0
CAPITAL EXPENDITURES	0700	657,417	0	0	0	0	0	0	0

Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION Expense Org. Name: ADMINISTRATION		Wyoming On-Line Financial System Code							UNIT	FUND	APPR UNIT
1		Ch. 17 Base to Standard Reconciliation			6	7	8	0101	001	101	
Description	Code	2 Actual Expenditures 2007-2008	3 Base Budget	4 Adjustments to Base	5 Budget Reductions	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 Supreme Court Recommendation		
PROFESSIONAL FEES	0901	191,898	41,000	0	0	41,000	0	41,000	41,000		
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0		
CONTRACTUAL TRAVEL	0905	4,229	0	0	0	0	0	0	0		
CONTRACTUAL SERVICES	0900	196,127	41,000	0	0	41,000	0	41,000	41,000		
EXPENDITURE TOTALS		7,809,432	7,392,277	512,032	-82,581	7,821,728	0	7,821,728	7,821,728		
MEANS OF FUNDING											
GENERAL FUND	1001	7,809,432	7,392,277	512,032	-82,581	7,821,728	0	7,821,728	7,821,728		
GENERAL FUND	G	7,809,432	7,392,277	512,032	-82,581	7,821,728	0	7,821,728	7,821,728		
CORRECTIONS NONSTATUTORY	5080	0	0	0	0	0	0	0	0		
INSTRUCTIONAL MANUALS	5433	0	0	0	0	0	0	0	0		
SUPREME COURT COSTS/SANCTIONS	6244	0	0	0	0	0	0	0	0		
SPECIAL REVENUE	R	0	0	0	0	0	0	0	0		
TOTAL FUNDING		7,809,432	7,392,277	512,032	-82,581	7,821,728	0	7,821,728	7,821,728		
AUTHORIZED EMPLOYEES											
FULL TIME EMPLOYEE COUNT		0	30	0	0	30	0	30	30		
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0		
AUTHORIZED EMPLOYEES		0	30	0	0	30	0	30	30		
TOTAL AUTHORIZED EMPLOYEES		0	30	0	0	30	0	30	30		

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Judicial Projects	Division Number: 0100
Expense Org. Name: Pro Se Packets	Unit Number: 0101

EXPENSE ORGANIZATION OVERVIEW

PRO SE DOCUMENTS

In 2002 the Wyoming Supreme Court established a committee entitled the Citizens Access to Courts Committee (CACC) that authored seven pro se packets to assist the general public when filing divorce and child support documents within the District Courts.

1. Divorced with Children – Plaintiff
2. Divorced with Children – Defendant
3. Divorced without Children – Plaintiff
4. Divorced without Children – Defendant
5. Modification of Child Support
6. Modification of Child Custody
7. Order to Show Cause.

These individual packets can be purchased at each Clerk of District Court’s Office or downloaded from the Wyoming Supreme Court website. The Supreme Court distributes hard copies of the packets to the District court Clerks. The Clerks collect a \$10 copy fee for each packet obtained through their offices. That fee is remitted to the Supreme Court to cover the cost of printing the packets. A Special Revenue account was established to deposit these augmenting revenue funds in order to pay the copy charge when the invoice was received.

STANDARD BUDGET REQUEST NARRATIVE

200 Series – Supportive Services: The 200 series funds are used to provide payment of printing charges.

900 Series – Contractual Services: The 900 series funds are used to provide contract services when the packets are updated.

Total Standard Budget Request	\$50,000
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NO EXCEPTION BUDGET REQUEST

Total Program Budget Request	\$50,000
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Note: Special Revenue Funds. Requesting spending authority

Agency Name: SUPREME COURT Approp. Org. Name: JUDICIAL PROJECTS Expense Org. Name: PRO SE PACKETS		Wyoming On-Line Financial System Code							
1		Ch. 17 Base to Standard Reconciliation			AGY DIVISION		UNIT	FUND	APPR UNIT
					101	0100	0101	424	424
Description	Code	2 Actual Expenditures 2007-2008	3 Base Budget	4 Adjustments to Base	5 Budget Reductions	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 Supreme Court Recommendation
EXPENDITURES									
OFFICE SUPPL-PRINTING	0231	42,078	45,000	0	0	45,000	0	45,000	45,000
SUPPORTIVE SERVICES	0200	42,078	45,000	0	0	45,000	0	45,000	45,000
PROFESSIONAL FEES	0901	0	5,000	0	0	5,000	0	5,000	5,000
CONTRACTUAL SERVICES	0900	0	5,000	0	0	5,000	0	5,000	5,000
EXPENDITURE TOTALS		42,078	50,000	0	0	50,000	0	50,000	50,000
MEANS OF FUNDING									
INSTRUCTIONAL MANUALS	5433	42,078	50,000	0	0	50,000	0	50,000	50,000
SPECIAL REVENUE FUND	R	42,078	50,000	0	0	50,000	0	50,000	50,000
TOTAL FUNDING		42,078	50,000	0	0	50,000	0	50,000	50,000

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code				
Approp. Org. Name: JUDICIAL PROJECTS						AGY	DIVISION	UNIT	FUND	APPR UNIT
Expense Org. Name: CHILDREN'S JUSTICE PROJECT						101	0100	01B9	424	424
1	2	3	4	5	6	7	8	9		
Description	Code	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation	
EXPENDITURES										
SALARIES CLASSIFIED	0103	40,923	82,877	0	0	82,877	0	82,877	82,877	
EMPLOYER PD BENEFITS	0105	12,442	48,585	0	0	48,585	0	48,585	48,585	
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	0	0	0	0	0	
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0	0	0	0	
PERSONAL SERVICES	0100	53,365	131,462	0	0	131,462	0	131,462	131,462	
UTILITIES	0203	1,676	0	0	0	0	0	0	0	
COMMUNICATION	0204	58	0	0	0	0	0	0	0	
DUES-LICENSES-REGISTRATION	0207	3,285	0	0	0	0	0	0	0	
TRAVEL IN STATE	0221	2,662	0	0	0	0	0	0	0	
TRAVEL OUT OF STATE	0222	6,778	0	0	0	0	0	0	0	
ENT. HOST EXP. REIMBURSED	0227	3,464	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	4,247	0	0	0	0	0	0	0	
EDUCA-RECREATINL SUPP	0236	4,234	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQUIP	0242	1,430	0	0	0	0	0	0	0	
REAL PROPERTY RENTAL	0251	630	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	266	0	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	28,731	0	0	0	0	0	0	0	
TELECOMMUNICATIONS	0420	2,393	6,222	0	0	6,222	0	6,222	6,222	
CENT. SERV./DATA SERV.	0400	2,393	6,222	0	0	6,222	0	6,222	6,222	
GRANTS	0626	0	0	0	0	0	0	0	0	
GRANTS	0600	0	0	0	0	0	0	0	0	
PROFESSIONAL FEES	0901	13,571	152,255	-3,337	0	148,918	0	148,918	148,918	
CONTRACTUAL SERVICES	0900	13,571	152,255	-3,337	0	148,918	0	148,918	148,918	
EXPENDITURE TOTALS		98,060	289,939	-3,337	0	286,602	0	286,602	286,602	
MEANS OF FUNDING										
93.586 DHHS COURT IMPROVEMENT	7719	98,060	289,939	-3,337	0	286,602	0	286,602	286,602	
FEDERAL FUNDS	X	98,060	289,939	-3,337	0	286,602	0	286,602	286,602	
TOTAL FUNDING		98,060	289,939	-3,337	0	286,602	0	286,602	286,602	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1	
AUTHORIZED EMPLOYEES		0	1	0	0	1	0	1	1	
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	1	0	1	1	

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Judicial Projects	Division Number: 0100
Expense Org. Name: Credit Card Convenience Fees	Unit Number: 0109

EXPENSE ORGANIZATION OVERVIEW

CREDIT CARD CONVENIENCE FEES

In 2006 Wyoming's Circuit Courts began accepting credit cards. In order pay the transaction fees that are charged by the credit card companies/banking institutions the circuit courts must a convenience fee when the customer pays a fine/fee by telephone. The convenience fee is remitted to the Supreme Court on a monthly basis, deposited into a Special Revenue Fund and it is used to pay the monthly transaction charges.

STANDARD BUDGET REQUEST NARRATIVE

200 Series – Supportive Services: The 200 series funds are used to provide payment of transaction charges.

900 Series – Contractual Services: The 900 series funds are used to provide contract services.

Total Standard Budget Request	\$100,000
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NO EXCEPTION BUDGET REQUEST

Total Program Budget Request	\$100,000
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Note: Special Revenue Funds. Requesting spending authority.

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code						
Approp. Org. Name: JUDICIAL PROJECTS		AGY	DIVISION	UNIT	FUND	APPR UNIT		
Expense Org. Name: CREDIT CARD CONVENIENCE FEES		101	0100	0109	424	424		
1		Ch. 17 Base to Standard Reconciliation						
Description	Code	3 Base Budget	4 Adjustments to Base	5 Budget Reductions	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 Supreme Court Recommendation
2 Actual Expenditures 2007-2008								
EXPENDITURES								
MISCELLANEOUS PAYMENTS	0255	97,283	100,000	0	0	100,000	0	100,000
SUPPORTIVE SERVICES	0200	97,283	100,000	0	0	100,000	0	100,000
PROFESSIONAL FEES	0901	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0	0
EXPENDITURE TOTALS		97,283	100,000	0	0	100,000	0	100,000
MEANS OF FUNDING								
CONVENIENCE FEES	6286	97,283	100,000	0	0	100,000	0	100,000
SPECIAL REVENUE FUND	R	97,283	100,000	0	0	100,000	0	100,000
TOTAL FUNDING		97,283	100,000	0	0	100,000	0	100,000