

C - Appropriation Organization Summary

1		2	3	4	5	6	7	8	9
Description		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
JUDICIAL POLICY & ADMINISTRATION 0901-001-901		145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
TOTAL BY EXPENSE ORGS		145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
PERSONAL SERVICES	0100	0	351,685	-351,685	0	0	150,000	150,000	150,000
SUPPORTIVE SERVICES	0200	144,107	191,817	0	0	191,817	20,000	211,817	211,817
CENT.SERV./DATA SERV.	0400	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	1,461	0	0	0	0	200,000	200,000	200,000
TOTAL BY OBJECT SERIES		145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
GENERAL FUND	G	145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
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		145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
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

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Board of Judicial Policy & Administration	Division Number: 0900
Expense Org. Name: Board of Judicial Policy & Administration	Unit Number: 0901

**EXPENSE ORGANIZATION OVERVIEW**

**JUDICIAL POLICY & ADMINISTRATION**

This program was created within the Supreme Court’s budget for the Board of Judicial Policy and Administration. The Board’s budget includes items that have application to the entire Judicial Branch or to a division within the judiciary.

**STANDARD BUDGET REQUEST**

200 Series – Supportive Services: Funds in the 200 series provide Westlaw access for the District and Circuit Courts. The 22 District Court Judges, district court law clerks, and 24 Circuit Court Judges use Westlaw on a daily basis. Westlaw provides its users speed, currency, (e.g. the text of most opinions from U.S. jurisdictions are available online within hours of release) and an ability to manipulate data that is not available in print resources.

In 2007 the Attorney General determined that since a membership to Wyoming State Bar was required of attorneys in order to obtain employment with the State of Wyoming/Judicial Branch then the dues for that membership may be paid by the State. Approximately \$16,800 is budgeted in object code 0207 to cover the cost for the State Bar dues. The Wyoming Sate Bar gives complementary memberships to judges.

Funds in the 200 series are used to provide travel reimbursement for Board of Judicial Policy and Administration members.

**Total Standard Budget Request            \$191,817**

**EXCEPTION BUDGET REQUEST**

**\$150,000 – Salaries Classified 0103:** We are requesting \$150,000 to cover the unfunded liability for annual leave and sick leave buy-outs for long term employees who retire or terminate their employment within the judicial branch. Currently 10 percent of the workforce of the judicial branch is eligible to retire. If the 31 employees leave their employment within the 2011-2012 Biennium, it could cost as much as \$689,000. Because of the fiscal impact on a court budget, the buy-out will require the position to be vacant for several months and one vacancy is a 25% loss of manpower. These funds would only be used as a contingency to allow the courts the ability to request funds when sufficient funds are not available in their individual budget. Funds not used for the specific purpose of leave buy-outs will revert to the General Fund.

Agency Name: Supreme Court	Agency Number: 101
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**\$20,000 – In-State Travel 0221:** The 2008 Legislature passed the Wyoming Court Security Act which created the Wyoming Court Security Commission. Chapter 114 of the 2008 Wyoming Session Laws provided an appropriation of \$20,000 to cover reimbursement for per diem and travel expenses incurred by the 10 commission members. We are requesting \$20,000 for the 2011-2012 Biennium in order to continue reimbursement for per diem and travel expenses for commission members.

**\$200,000 – Professional Fees 0901:** \$200,000 is requested to cover the cost of hourly magistrates providing judicial services to drug courts established within the State. Currently local drug court programs receive grant funds through the Department of Health Substance Abuse division. In some counties where the judge is not able to provide judicial services to the drug court, an hourly magistrate is hired. It is the opinion of the Supreme Court that judicial services be paid by the Judicial Branch.

**Total Exception Budget Request      \$370,000**

**Total Program Budget Request      \$561,817**

Exception Request	Recommended for Approval	Not Recommended For Approval
0103	\$150,000	
0221	\$ 20,000	
0901	<u>\$200,000</u>	
	\$370,000	

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code							APPR UNIT
Approp. Org. Name: BOARD OF JUD POLICY & ADMIN		Ch. 17 Base to Standard Reconciliation		AGY DIVISION		UNIT	FUND	901	
Expense Org. Name: BOARD OF JUD POLICY & ADMIN				101 0900		0901	001	901	
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 SET BY LAW	0101	0	0	0	0	0	0	0	0
SALARIES CLASSIFIED	0103	0	0	0	0	0	150,000	150,000	150,000
EMPLOYER PD BENEFITS	0105	0	351,685	-351,685	0	0	0	0	0
STATE RETIREE HEALTH INSURANCE	0197	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	0	351,685	-351,685	0	0	150,000	150,000	150,000
UTILITIES	0203	2,147	0	0	0	0	0	0	0
COMMUNICATION	0204	39	0	0	0	0	0	0	0
DUES-LICENSES-REGISTRATION	0207	132,050	164,675	0	0	164,675	0	164,675	164,675
DATA PROCESSING	0209	0	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	6,673	27,142	0	0	27,142	20,000	47,142	47,142
ENT. HOST EXP. REIMBURSED	0227	0	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	2,528	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	670	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	144,107	191,817	0	0	191,817	20,000	211,817	211,817
TELECOMMUNICATIONS	0420	0	0	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0	0	0
PROFESSIONAL FEES	0901	1,461	0	0	0	0	200,000	200,000	200,000
SPECIAL PROJECTS & SERVICES	0903	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	1,461	0	0	0	0	200,000	200,000	200,000
EXPENDITURE TOTALS		145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
MEANS OF FUNDING									
GENERAL FUND	1001	145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
GENERAL FUND	G	145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
TOTAL FUNDING		145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	0	0	0	0	0	0	0