

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, 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.

## **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. Standard budget request \$7,130,431.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for judicial services on a statewide basis. Standard budget request \$575,717.

400 Series – Central Services/Data Services: The 400 series funds are used to cover services provided by Department of Administration and Information such as WOLFS access, telecommunications and equipment repair services. Standard budget request \$74,580.

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 judges statewide. Standard budget request \$41,000.

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<b>Total Standard Budget Request      \$7,821,728</b>	

***SUPPLEMENTAL BUDGET REQUEST***

**\$80,000 – Professional Fees 0903:** The funds requested will provide for a time-study of the day to day business process of our circuit court clerks. The last time-study for the circuit court clerks was conducted in 2007. Since that time, new Court Rules have been put in place, which have impacted the workload of the clerks. As in the past, results of the time-study are used to determine if a court is over-staffed or under-staffed based on the estimated time to process specific case types and the number of cases actually filed within a court. The Weighted Workload Study is used as a tool to reallocate personnel when a vacancy occurs, or to request a new position through the Legislature if the clerk shortage is significant. Since the Judiciary and the Legislature have come to rely on the empirical evidence from the Weighted Workload Assessment, we believe it is essential to use the most current time-study data available.

We will plan to request funds in the 2012 Budget Session to allow for a new time-study of the judges.

THIS IS A ONE TIME REQUEST.

**Total Supplemental Budget Request    \$80,000**

**Total Biennium Request                      \$7,901,728**

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				
Approp. Org. Name: ADMINISTRATION		AGY	DIVISION	UNIT	FUND	APPR UNIT
Expense Org. Name: ADMINISTRATION		101	0100	0101	001	101
1		2	3	4	5	
Description		2011-2012	2011-2012	Revised	Recommended	
Code		Appropriation	Supplemental Request	2011-2012	Approval	
				Appropriation		
EXPENDITURES						
SALARIES SET BY LAW	0101	1,315,000	0	1,315,000		1,315,000
SALARIES CLASSIFIED	0103	3,858,629	0	3,858,629		3,858,629
EMPLOYER PD BENEFITS	0105	1,956,802	0	1,956,802		1,956,802
EXTERNAL COST ADJ - SALARIES	0198	0	0	0		0
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0		0
PERSONAL SERVICES	0100	7,130,431	0	7,130,431		7,130,431
REAL PROPERTY REP & MT	0201	2,400	0	2,400		2,400
EQUIPMENT REP & MNTC	0202	41,280	0	41,280		41,280
UTILITIES	0203	0	0	0		0
COMMUNICATION	0204	43,303	0	43,303		43,303
DUES-LICENSES-REGIST	0207	119,898	0	119,898		119,898
ADVERTISING/PROMO	0208	0	0	0		0
DATA PROCESSING	0209	25,275	0	25,275		25,275
TRAVEL IN STATE	0221	41,695	0	41,695		41,695
TRAVEL OUT OF STATE	0222	14,820	0	14,820		14,820
PERMANENT ASSIGNED VEHICLE	0223	15,864	0	15,864		15,864
TRAVEL FOR DONATED SERV	0225	2,400	0	2,400		2,400
OFFICE SUPPL-PRINTING	0231	80,680	0	80,680		80,680
EDUCA-RECREATNL SUPP	0236	132,215	0	132,215		132,215
SOFT GOODS&HOUSEKPNG	0237	480	0	480		480
OFFICE EQUIP-FURNISH	0241	18,000	0	18,000		18,000
DP REPRODUCT OTHER EQ	0242	0	0	0		0
PERMANENT VEHICLE PURCHASE	0243	0	0	0		0
REAL PROPERTY RENTAL	0251	0	0	0		0
EQUIPMENT RENTAL	0252	37,407	0	37,407		37,407
CENT-SER-OFF-MCH-REP	0291	0	0	0		0
MAINTENANCE EXTERNAL	0292	0	0	0		0
SUPPORTIVE SERVICES	0200	575,717	0	575,717		575,717
CENTRAL-SER DATA-SER	0410	1,140	0	1,140		1,140
TELECOMMUNICATIONS	0420	73,440	0	73,440		73,440
EQUIPMENT SERVICE CENTER	0430	0	0	0		0
CENT. SERV./DATA SERV.	0400	74,580	0	74,580		74,580
PROFESSIONAL FEES	0901	41,000	0	41,000		41,000
CONSULTING SERVICES	0902	0	0	0		0
SPECIAL PROJ & SVCS	0903	0	80,000	80,000		80,000
CONTRACTUAL TRAVEL	0905	0	0	0		0
CONTRACTUAL SERVICES	0900	41,000	80,000	121,000		121,000
EXPENDITURE TOTALS		7,821,728	80,000	7,901,728		7,901,728

MEANS OF FUNDING				
ATTORNEY GENERAL NONSTATUTORY	5015	0	0	0
AGENCY FUND	A	0	0	0
GENERAL FUND	1001	7,821,728	80,000	7,901,728
GENERAL FUND	G	7,821,728	80,000	7,901,728
TOTAL FUNDING		7,821,728	80,000	7,901,728
AUTHORIZED EMPLOYEES				
FULL TIME EMPLOYEE COUNT		30	0	30
PART TIME EMPLOYEE COUNT		0	0	0
AUTHORIZED EMPLOYEES		30	0	30
TOTAL AUTHORIZED EMPLOYEES		30	0	30