

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 2009-2010	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	7,254,889	7,803,729	28,460	0	7,832,189	135,000	7,967,189	7,967,189
PRO SE PACKETS	0101-424-424	23,904	50,000	0	0	50,000	0	50,000	50,000
CHILDREN'S JUSTICE PROJECT	01B9-424-424	69,629	289,939	-3,337	0	286,602	0	286,602	286,602
CREDIT CARD CONVENIENCE FEES	0109-424-424	135,352	100,000	0	0	100,000	400,000	500,000	500,000
WYOMING CENTER FOR LEGAL AID	0120-424-424	0	2,500,000	0	0	2,500,000	0	2,500,000	2,500,000
<b>TOTAL BY EXPENSE ORGS</b>		<b>7,483,774</b>	<b>10,743,668</b>	<b>25,123</b>	<b>0</b>	<b>10,768,791</b>	<b>535,000</b>	<b>11,303,791</b>	<b>11,303,791</b>
PERSONAL SERVICES	0100	6,607,693	7,977,796	28,460	0	8,006,256	0	8,006,256	8,006,256
SUPPORTIVE SERVICES	0200	759,112	812,957	0	0	812,957	458,000	1,270,957	1,270,957
CENT.SERV./DATA SERV.	0400	45,663	87,002	0	0	87,002	0	87,002	87,002
GRANTS	0600	0	555,000	0	0	555,000	0	555,000	555,000
CONTRACTUAL SERVICES	0900	71,306	1,310,913	-3,337	0	1,307,576	77,000	1,384,576	1,384,576
<b>TOTAL BY OBJECT SERIES</b>		<b>7,483,774</b>	<b>10,743,668</b>	<b>25,123</b>	<b>0</b>	<b>10,768,791</b>	<b>535,000</b>	<b>11,303,791</b>	<b>11,303,791</b>
GENERAL FUND	G	7,254,889	7,803,729	28,460	0	7,832,189	135,000	7,967,189	7,967,189
SPECIAL REVENUE	R	159,256	2,650,000	0	0	2,650,000	400,000	3,050,000	3,050,000
FEDERAL FUNDS	X	69,629	289,939	-3,337	0	286,602	0	286,602	286,602
<b>TOTAL BY FUNDS</b>		<b>7,483,774</b>	<b>10,743,668</b>	<b>25,123</b>	<b>0</b>	<b>10,768,791</b>	<b>535,000</b>	<b>11,303,791</b>	<b>11,303,791</b>
FULL TIME EMPLOYEE COUNT		0	31	0	0	31	0	31	31
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
<b>TOTAL AUTHORIZED EMPLOYEES</b>		<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>31</b>

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 2011	\$12,300
Estimated Revenue	FY 2012	\$13,000
Estimated Revenue	FY 2013	\$13,000
Estimated Revenue	FY 2014	\$13,000

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.

Calendar Year	Filings	Dispositions	Clearance Rate
2007	307	322	105%
2008	284	253	89%
2009	<u>265</u>	<u>245</u>	<u>92%</u>
3 year	856	820	96%

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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 College of Law. 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” account for increased contributions to the health insurance and retirement plans.

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, 46 judges, and six full-time magistrates statewide.

**Total Standard Budget Request            \$7,832,189**

**EXCEPTION BUDGET REQUEST**

**\$58,000 – Dues-Licenses-Registrations 0207:** We are requesting an additional \$40,000 (\$20,000 per year) to cover the increased cost to the Supreme Court for dues to the National Center for State Courts. Additionally, \$18,000 (\$9,000 per year) is being requested for the additional cost of Westlaw, which is an online research engine used by the attorneys at the Supreme Court.

**\$77,000 – Professional Fees 0901:** An additional \$57,000 is being requested to fund a market salary evaluation performed by The Hay Group, as requested by the legislature. The goal of this study will be to provide the Court with accurate market salaries for external positions similar to court positions. Employee salaries may then be adjusted upward, if necessary, to 91% of market pay. Additionally, \$20,000 (\$10,000 per year) is requested to provide training for judges statewide. In the 2011-2012 biennium, the out of state travel for training was reduced for the judicial branch by approximately \$134,000.

**Total Exception Budget Request            \$ 135,000**

**Total Program Budget Request            \$7,967,189**

Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION Expense Org. Name: ADMINISTRATION		Wyoming On-Line Financial System Code							APPR UNIT
1		Ch. 17 Base to Standard Reconciliation			AGY DIVISION		UNIT	FUND	101
Description		2	3	4	5	6	7	8	9
Code		Actual Expenditures 2009-2010	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	1,286,857	1,315,000	0	0	1,315,000	0	1,315,000	1,315,000
SALARIES CLASSIFIED	0103	3,746,697	3,858,629	-44,350	0	3,814,279	0	3,814,279	3,814,279
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	1,555,046	1,956,803	72,810	0	2,029,613	0	2,029,613	2,029,613
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	6,588,600	7,130,432	28,460	0	7,158,892	0	7,158,892	7,158,892
REAL PROPERTY REP & MT	0201	20	2,400	0	0	2,400	0	2,400	2,400
EQUIPMENT REP & MNTC	0202	5,844	41,280	0	0	41,280	0	41,280	41,280
UTILITIES	0203	6,461	0	0	0	0	0	0	0
COMMUNICATION	0204	53,187	43,303	0	0	43,303	0	43,303	43,303
DUES-LICENSES-REGIST	0207	177,197	119,898	30,000	0	149,898	58,000	207,898	207,898
ADVERTISING-PROMOTION	0208	1,352	0	0	0	0	0	0	0
DATA PROCESSING	0209	0	25,275	0	0	25,275	0	25,275	25,275
MISCELLANEOUS	0210	250	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	23,457	41,695	0	0	41,695	0	41,695	41,695
TRAVEL OUT OF STATE	0222	16,086	14,820	0	0	14,820	0	14,820	14,820
PERMANT ASSIGNED VEHICLES	0223	14,396	15,864	0	0	15,864	0	15,864	15,864
TRAVEL FOR DONATED SERV.	0225	0	2,400	0	0	2,400	0	2,400	2,400
BD/COMM TRAVEL REIMBURSEMENTS	0227	1,012	0	0	0	0	0	0	0
SUPPLIES	0230	1,604	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	83,540	80,680	0	0	80,680	0	80,680	80,680
EDUCA-RECREATNL SUPP	0236	130,382	132,215	0	0	132,215	0	132,215	132,215
SOFT GOODS&HOUSEKPNG	0237	0	480	0	0	480	0	480	480
OTH REPAIR-MAINT SUP	0239	445	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	11,594	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	2,242	0	0	0	0	0	0	0
ED-REC-TECH EQUIPMENT	0246	22,656	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	2,209	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	2,670	37,407	-30,000	0	7,407	0	7,407	7,407
MANT EXTERNAL	0292	8,785	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	565,389	557,717	0	0	557,717	58,000	615,717	615,717
CENTRAL-SER DATA-SER	0410	1,116	1,140	0	0	1,140	0	1,140	1,140
TELECOMMUNICATIONS	0420	43,993	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	45,109	74,580	0	0	74,580	0	74,580	74,580
PROFESSIONAL FEES	0901	54,932	41,000	0	0	41,000	77,000	118,000	118,000
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	859	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	55,791	41,000	0	0	41,000	77,000	118,000	118,000
EXPENDITURE TOTALS		7,254,889	7,803,729	28,460	0	7,832,189	135,000	7,967,189	7,967,189

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 2009-2010	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
MEANS OF FUNDING									
GENERAL FUND	1001	7,254,889	7,803,729	28,460	0	7,832,189	135,000	7,967,189	7,967,189
GENERAL FUND	G	7,254,889	7,803,729	28,460	0	7,832,189	135,000	7,967,189	7,967,189
CORRECTIONS NONSTATUTORY	5080		0	0	0	0	0	0	0
INSTRUCTIONAL MANUALS	5433		0	0	0	0	0	0	0
SUPREME COURT COSTS/SANCTIONS	6244		0	0	0	0	0	0	0
SPECIAL REVENUE	R	0	0	0	0	0	0	0	0
<b>TOTAL FUNDING</b>		<b>7,254,889</b>	<b>7,803,729</b>	<b>28,460</b>	<b>0</b>	<b>7,832,189</b>	<b>135,000</b>	<b>7,967,189</b>	<b>7,967,189</b>
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
<b>TOTAL AUTHORIZED EMPLOYEES</b>		<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>30</b>

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 ten pro se packets to assist the general public when filing divorce and child support documents within the District Courts. Currently, the packets are:

1. Divorced with Minor Children – Plaintiff
2. Divorced with Minor Children – Defendant
3. Divorced with No Children – Plaintiff
4. Divorced with No Children – Defendant
5. Child Support Modification – Petitioner
6. Child Support Modification – Respondent
7. Custody and Child Support Modification – Petitioner
8. Custody and Child Support Modification – Respondent
9. Order to Show Cause (Contempt of Court) Forms
10. Miscellaneous Forms

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 is 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.

<b>Total Standard Budget Request</b>	<b>\$50,000</b>
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**NO EXCEPTION BUDGET REQUEST**

<b>Total Program Budget Request</b>	<b>\$50,000</b>
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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 2009-2010	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	21,154	45,000	0	0	45,000	0	45,000	45,000
SUPPORTIVE SERVICES	0200	21,154	45,000	0	0	45,000	0	45,000	45,000
PROFESSIONAL FEES	0901	2,750	5,000	0	0	5,000	0	5,000	5,000
CONTRACTUAL SERVICES	0900	2,750	5,000	0	0	5,000	0	5,000	5,000
EXPENDITURE TOTALS		23,904	50,000	0	0	50,000	0	50,000	50,000
MEANS OF FUNDING									
INSTRUCTIONAL MANUALS	5433	23,904	50,000	0	0	50,000	0	50,000	50,000
SPECIAL REVENUE FUND	R	23,904	50,000	0	0	50,000	0	50,000	50,000
TOTAL FUNDING		23,904	50,000	0	0	50,000	0	50,000	50,000



Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				AGY DIVISION		UNIT FUND		APPR UNIT
Approp. Org. Name: JUDICIAL PROJECTS		Ch. 17 Base to Standard Reconciliation				101	0100	01B9	424	424
Expense Org. Name: CHILDREN'S JUSTICE PROJECT										
1	2	3	4	5	6	7	8	9		
Description	Actual Expenditures 2009-2010	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation		
Code										
EXPENDITURES										
SALARIES CLASSIFIED	0103	13,638	82,877	0	0	82,877	0	82,877	82,877	82,877
EMPLOYER PD BENEFITS	0105	5,455	48,585	0	0	48,585	0	48,585	48,585	48,585
PERSONAL SERVICES	0100	19,093	131,462	0	0	131,462	0	131,462	131,462	131,462
UTILITIES	0203	1,227	0	0	0	0	0	0	0	0
COMMUNICATION	0204	5	0	0	0	0	0	0	0	0
DUES-LICENSES-REGISTRATION	0207	5,502	0	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	2,164	0	0	0	0	0	0	0	0
TRAVEL OUT OF STATE	0222	16,813	0	0	0	0	0	0	0	0
TRAVEL DONATED SERV.	0225	1,384	0	0	0	0	0	0	0	0
ENT. HOST EXP. REIMBURSED	0227	459	0	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	6,817	0	0	0	0	0	0	0	0
EDUCA-RECREATINL SUPP	0236	1,113	0	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQUIP	0242	1,708	0	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	25	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	37,217	0	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	554	6,222	0	0	6,222	0	6,222	6,222	6,222
CENT. SERV./DATA SERV.	0400	554	6,222	0	0	6,222	0	6,222	6,222	6,222
PROFESSIONAL FEES	0901	11,410	152,255	-3,337	0	148,918	0	148,918	148,918	148,918
CONTRACTUAL TRAVEL	0902	1,355	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	12,765	152,255	-3,337	0	148,918	0	148,918	148,918	148,918
EXPENDITURE TOTALS		69,629	289,939	-3,337	0	286,602	0	286,602	286,602	286,602
MEANS OF FUNDING										
93.586 DHHS COURT IMPROVEMENT	7719	69,629	289,939	-3,337	0	286,602	0	286,602	286,602	286,602
FEDERAL FUNDS	X	69,629	289,939	-3,337	0	286,602	0	286,602	286,602	286,602
TOTAL FUNDING		69,629	289,939	-3,337	0	286,602	0	286,602	286,602	286,602
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1	1
AUTHORIZED EMPLOYEES		0	1	0	0	1	0	1	1	1
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	1	0	1	1	1



Agency Name: SUPREME COURT Approp. Org. Name: JUDICIAL PROJECTS Expense Org. Name: CREDIT CARD CONVENIENCE FEES		Wyoming On-Line Financial System Code							
1		Ch. 17 Base to Standard Reconciliation			AGY	DIVISION	UNIT	FUND	APPR UNIT
		3	4	5	6	7	8	9	
Description	Code	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation	
EXPENDITURES									
MISCELLANEOUS PAYMENTS	0255	135,352	0	0	100,000	400,000	500,000	500,000	
SUPPORTIVE SERVICES	0200	135,352	0	0	100,000	400,000	500,000	500,000	
PROFESSIONAL FEES	0901	0	0	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0	0	
EXPENDITURE TOTALS		135,352	0	0	100,000	400,000	500,000	500,000	
MEANS OF FUNDING									
CONVENIENCE FEES	6286	135,352	0	0	100,000	400,000	500,000	500,000	
SPECIAL REVENUE FUND	R	135,352	0	0	100,000	400,000	500,000	500,000	
TOTAL FUNDING		135,352	0	0	100,000	400,000	500,000	500,000	

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Wyoming Center for Legal Aid	Unit Number: 0120

**EXPENSE ORGANIZATION OVERVIEW**

**WYOMING CENTER FOR LEGAL AID – STANDARD BUDGET REQUEST**

The Wyoming Center for Legal Aid (Center) is a new Judicial Branch entity authorized and funded by the Wyoming Civil Legal Services Act, Wyo. Stat. §§ 5-2-121 et. seq. The legislative effort was spearheaded by the Access to Justice Commission, chaired by Justice E. James Burke. The Act provided for an increase in court filing fees of \$10 which are deposited into a special revenue fund for civil legal services for financially eligible citizens throughout the state. As of September 2011, the fund had accumulated approximately \$1.5 million. The legislation, among other things, allows the Center to offer grants and charges the Center to provide a single point of entry for access to civil legal services, while coordinating with existing legal service providers.

The Wyoming Supreme Court adopted rules establishing and appointing the Center’s first Board of Commissioners. Currently there are ten Board members: Pat Day (President), Leigh Anne Manlove (Vice-President), Rae Lynn Job (Secretary-Treasurer), Stuart Day, Ray Fleming Dinneen, Chris Reimer, Mark Aronowitz, Mary Johnson, Tim Beppler, and John Cotton. The two ex-officio members are Walter Eggers and Joann Odendahl.

The Center hired a Staff Attorney in August of 2011. A Request for Proposals was sent out in July of 2011, and thirteen grant applications were received with a total dollar request of \$956,045. The Center selected five recipients for a total grant disbursement of \$300,000. The Center would like to continue awarding grants because 1) grants enable the Center to diversify and expand the services it provides, while minimizing expenditures; and 2) grants promote the Center’s requirement to collaborate and coordinate with entities throughout the state.

The Center also anticipates contracting for a variety of services until its long-term needs are better defined. Specifically the Center will contract with staff, private attorneys and technology specialists if, and when, necessary. This would also cover any necessary training or workshops that the Center decides would be beneficial to Staff or Board members.

The Center’s budget request reflects its infancy in development. Having an adequate amount of funding for grants and private contracts will provide the flexibility needed to grow and evolve over the next two years.

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Wyoming Center for Legal Aid	Unit Number: 0120

**STANDARD BUDGET REQUEST NARRATIVE**

100 Series – Personal Services: The 100 series funds are used to provide salaries and benefits for four at-will employee contractors (AWEC) for the Center. These individuals are not regular full-time employees of the Center; however, they are included in the 100 series as they are paid through the state’s payroll system.

200 Series – Supportive Services: The 200 series funds are used to provide the day-to-day operations of the Center. This includes postage, office supplies and furnishings, travel expenses, and dues or membership fees for professional organizations. In-state travel includes one trip to each of the nine judicial districts each year. It will also cover any travel expenses incurred by Board members. Out-of-state travel includes three conferences each year for staff/board members for the biennium.

400 Series – Central Services/Data Services: The 400 series funds are used to cover services provided by Department of Administration and Information such as telecommunications and equipment repair services. Funds are being requested for four telephones and two cellular phones.

600 Series – The 600 series funds are used by the Wyoming Center for Legal Aid to grant funds to other entities that promote the Center’s goals. The Center would like to award large grants (up to \$275,000 each year) to several organizations. An additional \$2,500 each year is used for micro-grants that are available to organizations in unique situations on a limited, as-needed basis.

900 Series – Contractual Services: The 900 series funds are used to contract for a variety of services including private attorneys who provide direct legal representation, technology development and support, and additional Center staff if needed.

**Total Standard Budget Request            \$2,500,000**

**NO EXCEPTION BUDGET REQUEST**

**Total Program Budget Request            \$2,500,000**

Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION Expense Org. Name: WCLA		Wyoming On-Line Financial System Code							AGY	DIVISION	UNIT	FUND	APPR UNIT
1		Ch. 17 Base to Standard Reconciliation					101	0100	0120	530	530		
Description	Code	2 Actual Expenditures	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													
SALARIES CLASSIFIED	0103	0	0	0	0	0	0	0	0	0	0	0	
SALARIES OTHER (AWEC)	0104	0	538,384	0	0	538,384	0	538,384	538,384	538,384	538,384	538,384	
EMPLOYER PD BENEFITS	0105	0	177,518	0	0	177,518	0	177,518	177,518	177,518	177,518	177,518	
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	0	0	0	0	0	0	0	0	
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0	0	0	0	0	0	0	
PERSONAL SERVICES	0100	0	715,902	0	0	715,902	0	715,902	715,902	715,902	715,902	715,902	
EQUIPMENT REP & MNTC	0202	0	4,000	0	0	4,000	0	4,000	4,000	4,000	4,000	4,000	
UTILITIES	0203	0	6,000	0	0	6,000	0	6,000	6,000	6,000	6,000	6,000	
COMMUNICATION	0204	0	6,000	0	0	6,000	0	6,000	6,000	6,000	6,000	6,000	
DUES-LICENSES-REGIST	0207	0	14,880	0	0	14,880	0	14,880	14,880	14,880	14,880	14,880	
MISCELLANEOUS	0210	0	0	0	0	0	0	0	0	0	0	0	
TRAVEL IN STATE	0221	0	50,000	0	0	50,000	0	50,000	50,000	50,000	50,000	50,000	
TRAVEL OUT OF STATE	0222	0	6,360	0	0	6,360	0	6,360	6,360	6,360	6,360	6,360	
OFFICE SUPPL-PRINTING	0231	0	12,000	0	0	12,000	0	12,000	12,000	12,000	12,000	12,000	
EDUCA-RECREATNL SUPP	0236	0	5,000	0	0	5,000	0	5,000	5,000	5,000	5,000	5,000	
INSURANCE-BOND PREMS	0254	0	6,000	0	0	6,000	0	6,000	6,000	6,000	6,000	6,000	
SUPPORTIVE SERVICES	0200	0	110,240	0	0	110,240	0	110,240	110,240	110,240	110,240	110,240	
TELECOMMUNICATIONS	0420	0	6,200	0	0	6,200	0	6,200	6,200	6,200	6,200	6,200	
CENT. SERV./DATA SERV.	0400	0	6,200	0	0	6,200	0	6,200	6,200	6,200	6,200	6,200	
GRANTS	0626	0	555,000	0	0	555,000	0	555,000	555,000	555,000	555,000	555,000	
GRANTS & AID PAYMENT	0600	0	555,000	0	0	555,000	0	555,000	555,000	555,000	555,000	555,000	
PROFESSIONAL FEES	0901	0	1,112,658	0	0	1,112,658	0	1,112,658	1,112,658	1,112,658	1,112,658	1,112,658	
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	0	1,112,658	0	0	1,112,658	0	1,112,658	1,112,658	1,112,658	1,112,658	1,112,658	
EXPENDITURE TOTALS		0	2,500,000	0	0	2,500,000	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
MEANS OF FUNDING													
ACCESS TO JUSTICE	3311	0	2,500,000	0	0	2,500,000	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
SPECIAL REVENUE	R	0	2,500,000	0	0	2,500,000	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
TOTAL FUNDING		0	2,500,000	0	0	2,500,000	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
AUTHORIZED EMPLOYEES													
FULL TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0	0	0	0	
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0	0	0	0	
AUTHORIZED EMPLOYEES		0	0	0	0	0	0	0	0	0	0	0	
TOTAL AUTHORIZED EMPLOYEES		0	0	0	0	0	0	0	0	0	0	0	