

Division Budget Summary

Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION		Agency Number: 101						
1	2	3	4	5	6	7	8	9
Description	Actual Expenditures 2011-2012	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	7,375,290	8,354,397	0	-46,826	8,307,571	0	8,307,571	8,307,571
PRO SE PACKETS 0101-424-424	47,116	50,000	0	0	50,000	0	50,000	50,000
CHILDREN'S JUSTICE PROJECT 01B9-424-424	539,259	283,597	0	0	283,597	291,559	575,156	575,156
CREDIT CARD CONVENIENCE FEES 0109-424-424	204,543	500,000	0	0	500,000	0	500,000	500,000
WYOMING CENTER FOR LEGAL AID 0120-424-424	372,540	2,500,000	0	0	2,500,000	0	2,500,000	2,500,000
TOTAL BY EXPENSE ORGS	8,538,748	11,687,994	0	-46,826	11,641,168	291,559	11,932,727	11,932,727
PERSONAL SERVICES 0100	6,827,728	8,418,038	0	0	8,418,038	36,317	8,454,355	8,454,355
SUPPORTIVE SERVICES 0200	933,329	1,270,957	0	-46,826	1,224,131	65,663	1,289,794	1,289,794
CENT.SERV./DATA SERV. 0400	56,241	62,423	0	0	62,423	3,217	65,640	65,640
GRANTS 0600	235,684	555,000	0	0	555,000	14,250	569,250	569,250
CONTRACTUAL SERVICES 0900	485,766	1,381,576	0	0	1,381,576	172,112	1,553,688	1,553,688
TOTAL BY OBJECT SERIES	8,538,748	11,687,994	0	-46,826	11,641,168	291,559	11,932,727	11,932,727
GENERAL FUND G	7,375,290	8,354,397	0	-46,826	8,307,571	0	8,307,571	8,307,571
SPECIAL REVENUE R	624,199	3,050,000	0	0	3,050,000	0	3,050,000	3,050,000
FEDERAL FUNDS X	539,259	283,597	0	0	283,597	291,559	575,156	575,156
TOTAL BY FUNDS	8,538,748	11,687,994	0	-46,826	11,641,168	291,559	11,932,727	11,932,727
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

**2013-2014 Biennium Budget**

**DIVISION NARRATIVE**

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

**SUPREME COURT ADMINISTRATION – DIVISION NARRATIVE**

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.

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.

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

**2013-2014 Biennium Budget****DIVISION NARRATIVE**

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

**BUDGET REDUCTIONS**

Salaries (or Personal Services) and related costs are a large portion of the budget. For Supreme Court Administration, these expenses represent approximately 91% of the total budget. Each Supreme Court Justice position is constitutionally created and the salary is statutorily set. These positions represent over 25% of the Personal Services budget for Administration. With that in mind, we request that the Supreme Court be allowed to subtract the amount of salary and benefits of the judge prior to the application of the required budget reduction formula. This has already been recommended by the Joint Judiciary Committee. Total reductions (as approved by the Joint Judiciary Committee) totaling \$46,826 will be taken as follows:

In Administration, funds budgeted for travel will be reduced. In order to reduce out-of-state travel for judges' continuing education, the Supreme Court will bring educators in to the state for judges' conferences.

Funds allocated for printing and office supplies will also be reduced.

The largest cost savings in Administration will come from reducing the amount of official reporter books purchased, which contain the opinions of the Supreme Court. Currently, the Supreme Court is required by Wyo. Stat. Ann. § 5-2-402 to provide the reporters to a lengthy list of individuals throughout the state. Many of the individuals receiving the books have requested that the Court no longer send them. The Joint Judiciary Committee has agreed to propose legislation changing the statute to require the Court to provide the reporters only upon request. All individuals who desire to receive the reporters would continue to do so.

**INCREASE IN SPENDING AUTHORITY**

On Page SC-12, we request additional spending authority in the Children's Justice Project budget of \$291,599. Since the development of the original 2013-2014 budget, we received notification from the Federal Department of Health and Human Services, Office of Administration for Children & Families that we were successful in our grant request for additional Federal funds. The Children's Justice Project is intended to promote more timely permanent resolutions in child abuse and neglect cases.

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
					101	0100	0101	001	101
Description	Code	2 Actual Expenditures 2011-2012	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 SET BY LAW	0101	1,315,000	1,391,782	0	0	1,391,782	0	1,391,782	1,391,782
SALARIES CLASSIFIED	0103	3,678,981	3,814,279	0	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	1,645,220	2,364,613	0	0	2,364,613	0	2,364,613	2,364,613
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	6,639,200	7,570,674	0	0	7,570,674	0	7,570,674	7,570,674
REAL PROPERTY REP & MT	0201	196	2,400	0	0	2,400	0	2,400	2,400
EQUIPMENT REP & MNTC	0202	7,474	41,280	0	0	41,280	0	41,280	41,280
UTILITIES	0203	11,057	0	0	0	0	0	0	0
COMMUNICATION	0204	42,616	43,303	0	0	43,303	0	43,303	43,303
DUES-LICENSES-REGIST	0207	190,752	207,898	0	0	207,898	0	207,898	207,898
ADVERTISING-PROMOTION	0208	1,375	0	0	0	0	0	0	0
DATA PROCESSING	0209	0	25,275	0	0	25,275	0	25,275	25,275
MISCELLANEOUS	0210	1,041	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	40,200	41,695	0	-1,500	40,195	0	40,195	40,195
TRAVEL OUT OF STATE	0222	18,601	14,820	0	-1,500	13,320	0	13,320	13,320
PERMANT ASSIGNED VEHICLES	0223	13,984	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	0	0	0	0	0	0	0	0
SUPPLIES	0230	1,096	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	81,380	80,680	0	-10,250	70,430	0	70,430	70,430
EDUCA-RECREATNL SUPP	0236	151,657	132,215	0	-33,576	98,639	0	98,639	98,639
SOFT GOODS&HOUSEKPNG	0237	29	480	0	0	480	0	480	480
OTH REPAIR-MAINT SUP	0239	639	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	9,060	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0
ED-REC-TECH EQUIPMENT	0246	0	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	-10,600	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	7,407	0	0	7,407	0	7,407	7,407
INSURANCE-BON PREMS	0254	50	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	560,607	615,717	0	-46,826	568,891	0	568,891	568,891
CENTRAL-SER DATA-SER	0410	1,004	2,222	0	0	2,222	0	2,222	2,222
TELECOMMUNICATIONS	0420	50,501	50,784	0	0	50,784	0	50,784	50,784
EQUIPMENT SERVICE CENTER	0430	0	0	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	51,506	53,006	0	0	53,006	0	53,006	53,006
PROFESSIONAL FEES	0901	120,385	115,000	0	0	115,000	0	115,000	115,000
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	3,592	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	123,977	115,000	0	0	115,000	0	115,000	115,000
EXPENDITURE TOTALS		7,375,290	8,354,397	0	-46,826	8,307,571	0	8,307,571	8,307,571

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	
					101	0100	0101	001	101
Description	Code	2 Actual Expenditures 2011-2012	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
MEANS OF FUNDING									
GENERAL FUND	1001	7,375,290	8,354,397	0	-46,826	8,307,571	0	8,307,571	8,307,571
GENERAL FUND	G	7,375,290	8,354,397	0	-46,826	8,307,571	0	8,307,571	8,307,571
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
TOTAL FUNDING		7,375,290	8,354,397	0	-46,826	8,307,571	0	8,307,571	8,307,571
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 Approp. Org. Name: JUDICIAL PROJECTS Expense Org. Name: CHILDREN'S JUSTICE PROJECT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code												
1		2			3		4		5		6		7		8		9	
Description		Code	Actual Expenditures 2011-2012	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation	AGY 101	DIVISION 0100	UNIT 01B9	FUND 424	APPR UNIT 424			
EXPENDITURES																		
SALARIES CLASSIFIED	0103	69,307	82,877	0	0	82,877	22,865	105,742	105,742									
EMPLOYER PD BENEFITS	0105	27,104	48,585	0	0	48,585	13,452	62,037	62,037									
PERSONAL SERVICES	0100	96,411	131,462	0	0	131,462	36,317	167,779	167,779									
UTILITIES	0203	3,662	0	0	0	0	3,300	3,300	3,300									
COMMUNICATION	0204	289	0	0	0	0	550	550	550									
DUES-LICENSES-REGISTRATION	0207	12,762	0	0	0	0	11,213	11,213	11,213									
ADVERTISING	0208	386	0	0	0	0	0	0	0									
TRAVEL IN STATE	0221	6,169	0	0	0	0	2,600	2,600	2,600									
TRAVEL OUT OF STATE	0222	28,571	0	0	0	0	21,500	21,500	21,500									
OFFICE SUPPL-PRINTING	0231	16,179	0	0	0	0	14,500	14,500	14,500									
EDUCA-RECREATINL SUPP	0236	1,047	0	0	0	0	1,900	1,900	1,900									
OFFICE EQUIP-FURNISHINGS	0241	1,750	0	0	0	0	0	0	0									
DP REPRODUCT OTHER EQUIP	0242	860	0	0	0	0	600	600	600									
REAL PROPERTY RENTAL	0251	9,761	0	0	0	0	9,500	9,500	9,500									
EQUIPMENT RENTAL	0252	7,003	0	0	0	0	0	0	0									
MAINT CONTRACTS EXTERNAL	0292	12,500	0	0	0	0	0	0	0									
SUPPORTIVE SERVICES	0200	100,939	0	0	0	0	65,663	65,663	65,663									
TELECOMMUNICATIONS	0420	3,419	3,217	0	0	3,217	3,217	6,434	6,434									
CENT. SERV./DATA SERV.	0400	3,419	3,217	0	0	3,217	3,217	6,434	6,434									
GRANTS	0626	28,905	0	0	0	0	14,250	14,250	14,250									
GRANTS & AID PAYMENT	0600	28,905	0	0	0	0	14,250	14,250	14,250									
PROFESSIONAL FEES	0901	258,986	148,918	0	0	148,918	172,112	321,030	321,030									
CONTRACTUAL TRAVEL	0905	50,599	0	0	0	0	0	0	0									
CONTRACTUAL SERVICES	0900	309,585	148,918	0	0	148,918	172,112	321,030	321,030									
EXPENDITURE TOTALS		539,259	283,597	0	0	283,597	291,559	575,156	575,156									
MEANS OF FUNDING																		
93.586 DHHS COURT IMPROVEMENT	7719	539,259	283,597	0	0	283,597	291,559	575,156	575,156									
FEDERAL FUNDS	X	539,259	283,597	0	0	283,597	291,559	575,156	575,156									
TOTAL FUNDING		539,259	283,597	0	0	283,597	291,559	575,156	575,156									
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									