

C - Appropriation Organization Summary

Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION		Agency Number: 101				
1	2	3	4	5	6	
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
ADMINISTRATION	0101-001-101	8,307,571	8,549,178	11,500	8,560,678	8,560,678
PRO SE PACKETS	0101-424-424	50,000	50,000	0	50,000	50,000
CHILDREN'S JUSTICE PROJECT	01B9-424-424	575,156	607,455	0	607,455	607,455
CREDIT CARD CONVENIENCE FEES	0109-424-424	500,000	500,000	0	500,000	500,000
WYOMING CENTER FOR LEGAL AID	0120-424-424	2,500,000	2,512,110	200,000	2,712,110	2,712,110
TOTAL BY EXPENSE ORGS		11,932,727	12,218,743	211,500	12,430,243	12,430,243
PERSONAL SERVICES	0100	8,454,355	8,799,865	0	8,799,865	8,799,865
SUPPORTIVE SERVICES	0200	1,289,794	1,254,964	11,500	1,266,464	1,266,464
CENT.SERV./DATA SERV.	0400	65,640	60,746	0	60,746	60,746
GRANTS	0600	569,250	1,516,138	200,000	1,716,138	1,716,138
CONTRACTUAL SERVICES	0900	1,553,688	587,030	0	587,030	587,030
TOTAL BY OBJECT SERIES		11,932,727	12,218,743	211,500	12,430,243	12,430,243
GENERAL FUND	G	8,307,571	8,549,178	11,500	8,560,678	8,560,678
SPECIAL REVENUE	R	3,050,000	3,062,110	200,000	3,262,110	3,262,110
FEDERAL FUNDS	X	575,156	607,455	0	607,455	607,455
TOTAL BY FUNDS		11,932,727	12,218,743	211,500	12,430,243	12,430,243
FULL TIME EMPLOYEE COUNT		31	31	4	35	35
PART TIME EMPLOYEE COUNT		0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		31	31	4	35	35

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 2013	\$14,745
Estimated Revenue	FY 2014	\$14,000
Estimated Revenue	FY 2015	\$14,000
Estimated Revenue	FY 2016	\$14,000

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
2010	270	243	90%
2011	304	250	82%
<u>2012</u>	<u>292</u>	<u>237</u>	<u>81%</u>
3 year	866	730	84%

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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.

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.

Total Standard Budget Request \$8,549,178

EXCEPTION BUDGET REQUEST

\$4,000 – Travel In State 0221: We are requesting an additional \$4,000 (\$2,000 per year) to cover the cost of travel within Administration. The Justices as well as staff members travel throughout the state to attend and provide training. In 2014, we will begin the process of training attorneys state-wide on e-filing.

\$7,500 – Office Equip/Furnishings 0241: We are requesting \$7,500 to cover the cost of replacing the five chairs on the bench in the Supreme Court courtroom. The current chairs have been used for over 30 years and rather than repair them, the Court would like to replace them with a more ergonomic chair.

Total Exception Budget Request \$ 11,500

Total Program Budget Request \$8,560,678

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	6
		Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
Description	Code					
EXPENDITURES						
SALARIES SET BY LAW	0101	1,650,000	1,650,000	0	1,650,000	1,650,000
SALARIES CLASSIFIED	0103	3,814,279	3,953,052	0	3,953,052	3,953,052
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	2,106,395	1,470,753	0	1,470,753	1,470,753
EMPLOYER HEALTH INS BENEFITS	0196	0	795,528	0	795,528	795,528
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0
PERSONAL SERVICES	0100	7,570,674	7,869,333	0	7,869,333	7,869,333
REAL PROPERTY REP & MT	0201	2,400	900	0	900	900
EQUIPMENT REP & MNTC	0202	41,280	10,280	0	10,280	10,280
UTILITIES	0203	0	13,500	0	13,500	13,500
COMMUNICATION	0204	43,303	43,303	0	43,303	43,303
DUES-LICENSES-REGIST	0207	207,898	207,898	0	207,898	207,898
ADVERTISING-PROMOTION	0208	0	0	0	0	0
DATA PROCESSING	0209	25,275	0	0	0	0
MISCELLANEOUS	0210	0	0	0	0	0
TRAVEL IN STATE	0221	40,195	40,195	4,000	44,195	44,195
TRAVEL OUT OF STATE	0222	13,320	13,320	0	13,320	13,320
PERMANT ASSIGNED VEHICLES	0223	15,864	16,864	0	16,864	16,864
TRAVEL FOR DONATED SERV.	0225	2,400	0	0	0	0
BD/COMM TRAVEL REIMBURSEMENTS	0227	0	0	0	0	0
SUPPLIES	0230	0	1,500	0	1,500	1,500
OFFICE SUPPL-PRINTING	0231	70,430	82,430	0	82,430	82,430
EDUCA-RECREATNL SUPP	0236	98,639	138,221	0	138,221	138,221
SOFT GOODS&HOUSEKPNG	0237	480	480	0	480	480
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	7,500	7,500	7,500
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0
ED-REC-TECH EQUIPMENT	0246	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	0	0	0	0
EQUIPMENT RENTAL	0252	7,407	0	0	0	0
INSURANCE-BON PREMS	0254	0	0	0	0	0
SUPPORTIVE SERVICES	0200	568,891	568,891	11,500	580,391	580,391
CENTRAL-SER DATA-SER	0410	2,222	0	0	0	0
TELECOMMUNICATIONS	0420	50,784	49,954	0	49,954	49,954
EQUIPMENT SERVICE CENTER	0430	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	53,006	49,954	0	49,954	49,954
PROFESSIONAL FEES	0901	115,000	61,000	0	61,000	61,000
SPECIAL PROJ & SVCS	0903	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	0	0	0	0	0
CONTRACTUAL SERVICES	0900	115,000	61,000	0	61,000	61,000
EXPENDITURE TOTALS		8,307,571	8,549,178	11,500	8,560,678	8,560,678

Expense Organization Budget Request

Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION Expense Org. Name: ADMINISTRATION		Wyoming On-Line Financial System Code				
1		2	3	4	5	6
		Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
Description	Code					
MEANS OF FUNDING						
GENERAL FUND	1001	8,307,571	8,549,178	11,500	8,560,678	8,560,678
GENERAL FUND	G	8,307,571	8,549,178	11,500	8,560,678	8,560,678
CORRECTIONS NONSTATUTORY	5080	0	0	0	0	0
INSTRUCTIONAL MANUALS	5433	0	0	0	0	0
SUPREME COURT COSTS/SANCTIONS	6244	0	0	0	0	0
SPECIAL REVENUE	R	0	0	0	0	0
TOTAL FUNDING		8,307,571	8,549,178	11,500	8,560,678	8,560,678
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		30	30	0	30	30
PART TIME EMPLOYEE COUNT		0	0	0	0	0
AUTHORIZED EMPLOYEES		30	30	0	30	30
TOTAL AUTHORIZED EMPLOYEES		30	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 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.

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		Wyoming On-Line Financial System Code				APPR UNIT
Approp. Org. Name: JUDICIAL PROJECTS		AGY	DIVISION	UNIT	FUND	424
Expense Org. Name: PRO SE PACKETS		101	0100	0101	424	424
1		2	3	4	5	6
		Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
Description	Code					
EXPENDITURES						
OFFICE SUPPL-PRINTING	0231	45,000	45,000	0	45,000	45,000
SUPPORTIVE SERVICES	0200	45,000	45,000	0	45,000	45,000
PROFESSIONAL FEES	0901	5,000	5,000	0	5,000	5,000
CONTRACTUAL SERVICES	0900	5,000	5,000	0	5,000	5,000
EXPENDITURE TOTALS		50,000	50,000	0	50,000	50,000
MEANS OF FUNDING						
INSTRUCTIONAL MANUALS	5433	50,000	50,000	0	50,000	50,000
SPECIAL REVENUE FUND	R	50,000	50,000	0	50,000	50,000
TOTAL FUNDING		50,000	50,000	0	50,000	50,000

CE Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT
Approp. Org. Name: JUDICIAL PROJECTS		AGY	DIVISION	UNIT	FUND	424
Expense Org. Name: CHILDREN'S JUSTICE PROJECT		101	0100	01B9	424	424
1		2	3	4	5	6
		Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
Description	Code					
EXPENDITURES						
SALARIES CLASSIFIED	0103	105,742	130,000	0	130,000	130,000
EMPLOYER PD BENEFITS	0105	62,037	30,364	0	30,364	30,364
EMPLOYER HEALTH INS BENEFITS	0196	0	43,875	0	43,875	43,875
PERSONAL SERVICES	0100	167,779	204,239	0	204,239	204,239
UTILITIES	0203	0	3,700	0	3,700	3,700
COMMUNICATION	0204	3,300	300	0	300	300
DUES-LICENSES-REGISTRATION	0207	11,763	11,763	0	11,763	11,763
ADVERTISING	0208	0	0	0	0	0
TRAVEL IN STATE	0221	2,600	2,600	0	2,600	2,600
TRAVEL OUT OF STATE	0222	21,500	21,500	0	21,500	21,500
TRAVEL DONATED SERV.	0225	0	0	0	0	0
ENT. HOST EXP. REIMBURSED	0227	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	14,500	13,800	0	13,800	13,800
EDUCA-RECREATINL SUPP	0236	1,900	1,900	0	1,900	1,900
OFFICE EQUIP-FURNISHINGS	0241	0	0	0	0	0
DP REPRODUCT OTHER EQUIP	0242	600	0	0	0	0
REAL PROPERTY RENTAL	0251	9,500	9,500	0	9,500	9,500
EQUIPMENT RENTAL	0252	0	0	0	0	0
EXTERNAL MNT AGREEMENTS	0292	0	0	0	0	0
SUPPORTIVE SERVICES	0200	65,663	65,063	0	65,063	65,063
TELECOMMUNICATIONS	0420	6,434	2,873	0	2,873	2,873
CENT. SERV./DATA SERV.	0400	6,434	2,873	0	2,873	2,873
GRANTS	0626	14,250	14,250	0	14,250	14,250
GRANTS & AID PAYMENT	0600	14,250	14,250	0	14,250	14,250
PROFESSIONAL FEES	0901	321,030	321,030	0	321,030	321,030
CONTRACTUAL TRAVEL	0905	0	0	0	0	0
CONTRACTUAL SERVICES	0900	321,030	321,030	0	321,030	321,030
EXPENDITURE TOTALS		575,156	607,455	0	607,455	607,455
MEANS OF FUNDING						
93.586 DHHS COURT IMPROVEMENT	7719	575,156	607,455	0	607,455	607,455
FEDERAL FUNDS	X	575,156	607,455	0	607,455	607,455
TOTAL FUNDING		575,156	607,455	0	607,455	607,455
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		1	1	0	1	1
AUTHORIZED EMPLOYEES		1	1	0	1	1
TOTAL AUTHORIZED EMPLOYEES		1	1	0	1	1

Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT
Approp. Org. Name: JUDICIAL PROJECTS		AGY	DIVISION	UNIT	FUND	424
Expense Org. Name: CREDIT CARD CONVENIENCE FEES		101	0100	0109	424	424
1		2	3	4	5	6
		Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
Description	Code					
EXPENDITURES						
COMMUNICATION	0204	0	0	0	0	0
TRAVEL IN STATE	0221	0	0	0	0	0
TRAVEL OUT OF STATE	0222	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	0	0	0	0	0
MISCELLANEOUS PAYMENTS	0255	500,000	500,000	0	500,000	500,000
SUPPORTIVE SERVICES	0200	500,000	500,000	0	500,000	500,000
PROFESSIONAL FEES	0901	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0
EXPENDITURE TOTALS		500,000	500,000	0	500,000	500,000
MEANS OF FUNDING						
CONVENIENCE FEES	6286	500,000	500,000	0	500,000	500,000
SPECIAL REVENUE FUND	R	500,000	500,000	0	500,000	500,000
TOTAL FUNDING		500,000	500,000	0	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 October 2013, the fund had accumulated approximately \$3 million. The Act charges the Center with developing a statewide program for improving access to justice and providing civil legal services to Wyoming's low-income population. The Center is dedicated to helping income-eligible individuals in Wyoming connect with legal resources and find ways to address their legal needs.

The challenge faced by the Center is to increase legal services and resources to eligible individuals. This is the highest priority of the Center. The Center recognizes that meeting the significant needs of the income eligible requires much more than just hiring a few more lawyers to represent clients. A greater number of individuals can be served through cooperation with existing legal aid providers and establishment of new and innovative delivery methods of legal services. The Center therefore focuses on the coordination and expansion of existing services, developing new partnering relationships in underserved areas, and creating the infrastructure and capacity necessary to make legal resources both available and user-friendly to thousands of needy individuals in a centralized location or process.

The Center can have the greatest impact by leveraging resources among existing providers, supporting and funding new, community-centered legal service organizations, expanding information and resources for pro se litigants, and addressing barriers to the justice system faced by the low-income population of Wyoming.

As contemplated by the Act, the Center is rapidly becoming the “hub” for the civil legal aid community. The Center has used the experience of its staff to assist other legal aid programs and providers in Wyoming in developing efficient intake processes, implementing a statewide hotline, and providing other assistance to Wyoming's legal aid programs. Through these collaborative efforts, the Center is in a better position to facilitate and coordinate statewide legal services.

Notable accomplishments over the past two years include the launching of Wyoming's central legal information and resource website (www.legalhelpwy.org), collaborating to develop and fund a toll-free legal advice and intake hotline, creating a partnership to provide a full-time legal aid attorney housed at the Sweetwater County Family Justice Center in Rock Springs, and creating a partnership to provide a full-time legal aid attorney located at the Council of Community Services in Gillette.

Directly due to the Center's funds, full-time legal aid attorneys are now in Rock Springs and Gillette, two areas of the state that previously had no services. The Center's funds have also enabled new and existing legal service providers to expand legal services to many individuals that would have otherwise been without the services of an attorney. In total, through the Center and Center funded programs, over 2,800 individuals received legal assistance in the last year.

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 provides for staff to attend conferences as deemed necessary.

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.

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 grants provide funding to new and existing legal service providers to enable them to reach a larger population of eligible individuals.

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, and technology development and support.

Total Standard Budget Request \$2,512,110

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

EXCEPTION BUDGET REQUEST

\$0 – Four (4) full-time positions: We are requesting four (4) full-time employee positions. Currently, an Executive Director oversees the general operations of the center. An attorney with expertise in electronic services is employed in order to maintain the Center’s website and electronic resources and develop self-help resources for the public. Another attorney focuses on outreach services throughout the state and coordinating the Center’s pro bono programs. An administrative assistant is employed to answer telephones, draft documents, maintain records and meet other needs of the office. These employees are currently considered at-will employee contractors (AWEC) and they are paid out of 0104 (“Salaries Other”). However, due to the permanent nature of the program, it would be more appropriate if they were permanent employees, with the funding being shifted to 0103 (“Salaries Classified). Like other employees of the judicial branch, they will be **at-will**. As sufficient funding is already in place for salaries and benefits, this exception request has no net financial impact on the overall budget.

\$200,000 – Grants 0626: We are requesting \$200,000 to fund additional grants to programs or organizations furthering the initiatives of the Center. Through the Center’s experience, it has been found that leveraging the Center’s resources among existing and new service providers to expand coverage or develop resources is an efficient and effective method to reach the Center’s objectives. There have consistently been more applications for grants than budgeted funding, and the balance accumulated within the special revenue fund will support additional grants.

Total Exception Budget Request \$ 200,000

Total Program Budget Request \$2,712,110

Note: Special Revenue Funds. Requesting spending authority.

CE Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				
Approp. Org. Name: ADMINISTRATION		AGY	DIVISION	UNIT	FUND	APPR UNIT
Expense Org. Name: WCLA		101	0100	0120	530	530
1		2	3	4	5	6
		Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
Description	Code					
EXPENDITURES						
SALARIES CLASSIFIED	0103	0	0	490,000	490,000	490,000
SALARIES OTHER (AWEC)	0104	538,384	490,000	-490,000	0	0
EMPLOYER PD BENEFITS	0105	177,518	115,519	0	115,519	115,519
EMPLOYER HEALTH INS BENEFITS	0196	0	120,774	0	120,774	120,774
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0
PERSONAL SERVICES	0100	715,902	726,293	0	726,293	726,293
EQUIPMENT REP & MNTC	0202	4,000	3,000	0	3,000	3,000
UTILITIES	0203	6,000	3,500	0	3,500	3,500
COMMUNICATION	0204	6,000	3,000	0	3,000	3,000
DUES-LICENSES-REGIST	0207	14,880	8,000	0	8,000	8,000
MISCELLANEOUS	0210	0	1,150	0	1,150	1,150
TRAVEL IN STATE	0221	50,000	31,000	0	31,000	31,000
TRAVEL OUT OF STATE	0222	6,360	6,360	0	6,360	6,360
OFFICE SUPPL-PRINTING	0231	12,000	10,000	0	10,000	10,000
EDUCA-RECREATNL SUPP	0236	5,000	5,000	0	5,000	5,000
INTANGIBLE ASSET	0240	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0
FOOD SERVICE EQUIP	0244	0	0	0	0	0
INSURANCE-BOND PREMS	0254	6,000	5,000	0	5,000	5,000
SUPPORTIVE SERVICES	0200	110,240	76,010	0	76,010	76,010
TELECOMMUNICATIONS	0420	6,200	7,919	0	7,919	7,919
CENT. SERV./DATA SERV.	0400	6,200	7,919	0	7,919	7,919
GRANTS	0626	555,000	1,501,888	200,000	1,701,888	1,701,888
GRANTS & AID PAYMENT	0600	555,000	1,501,888	200,000	1,701,888	1,701,888
PROFESSIONAL FEES	0901	1,112,658	200,000	0	200,000	200,000
SPECIAL PROJ & SVCS	0903	0	0	0	0	0
CONTRACTUAL SERVICES	0900	1,112,658	200,000	0	200,000	200,000
EXPENDITURE TOTALS		2,500,000	2,512,110	200,000	2,712,110	2,712,110
MEANS OF FUNDING						
ACCESS TO JUSTICE	3311	2,500,000	2,512,110	200,000	2,712,110	2,712,110
SPECIAL REVENUE	R	2,500,000	2,512,110	200,000	2,712,110	2,712,110
TOTAL FUNDING		2,500,000	2,512,110	200,000	2,712,110	2,712,110
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		0	0	4	4	4
PART TIME EMPLOYEE COUNT		0	0	0	0	0
AUTHORIZED EMPLOYEES		0	0	4	4	4
TOTAL AUTHORIZED EMPLOYEES		0	0	4	4	4

Expense Organization Budget Request