

C - Appropriation Organization Summary

1		2	3	4	5	6
Description		Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
JUDICIAL POLICY & ADMINISTRATION 0901-001-901		773,621	660,341	48,000	708,341	708,341
TOTAL BY EXPENSE ORGS		773,621	660,341	48,000	708,341	708,341
PERSONAL SERVICES	0100	150,000	150,000	0	150,000	150,000
SUPPORTIVE SERVICES	0200	198,341	198,341	48,000	246,341	246,341
CENT.SERV./DATA SERV.	0400	0	0	0	0	0
CONTRACTUAL SERVICES	0900	425,280	312,000	0	312,000	312,000
TOTAL BY OBJECT SERIES		773,621	660,341	48,000	708,341	708,341
GENERAL FUND	G	773,621	660,341	48,000	708,341	708,341
SPECIAL REVENUE	R	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0
TOTAL BY FUNDS		773,621	660,341	48,000	708,341	708,341
FULL TIME EMPLOYEE COUNT		0	0	0	0	0
PART TIME EMPLOYEE COUNT		0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		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

100 Series – Personal Services: Funds in the 100 series 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. Because of the fiscal impact on a court budget when an employee retires, the buy-out requires the position to be vacant for several months and one vacancy is generally a 25% loss of manpower. These funds would only be used as a contingency, and the courts could request them when sufficient funds are not available in their individual budgets. Funds not used for the specific purpose of leave buy-outs will revert to the General Fund.

200 Series – Supportive Services: Funds in the 200 series provide Westlaw access for the Supreme, District, and Circuit Courts. The 23 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 if a membership to Wyoming State Bar was required of attorneys in order to obtain employment with the State of Wyoming, then the dues for that membership may be paid by the State. The Wyoming Sate Bar gives honorary memberships to judges; however funds are budgeted to cover the membership of 36 attorneys. Funds in the 200 series are also used to provide travel reimbursement for Board of Judicial Policy and Administration members. Additionally, 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 to cover reimbursement for per diem and travel expenses incurred by the 10 commission members. Funds in this series provide reimbursement for per diem and travel expenses for commission members.

900 Series – Contractual Services: Funds in the 900 series cover the cost of hourly magistrates providing judicial services to drug courts established within the State. In some counties where the judge is not able to provide judicial services to the drug court, an hourly magistrate is hired. In 2009, funding for these services was transferred for the Department of Health to the Supreme Court. It is the opinion of the Supreme Court that judicial services be paid by the Judicial Branch. Funds in the 900 Series are also available to law enforcement to cover the additional expense of court security in high profile cases.

Total Standard Budget Request \$660,341

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

EXCEPTION BUDGET REQUEST

\$48,000 – Dues/Licenses/Registration 0207: We are requesting an additional \$9,200 (\$4,600 per year) to cover the increased cost of Wyoming State bar membership for employees of the Judicial Branch. We currently have \$16,800 budgeted for this purpose. However, at the current rate of \$355 a year for each practicing attorney, the projected cost for next biennium is approximately \$26,000. In addition, we are requesting \$38,800 to cover the increased cost of the Westlaw subscription that covers the Judicial Branch. The law library continues to provide an excellent mix of electronic and print resources; however, there were significant budget cuts to print materials during the last legislative session. This makes access to Westlaw even more critical for the judges and law clerks of the Supreme, District, and Circuit Courts. The projected cost of Westlaw for the 2015-2016 biennium, based on current rates and scheduled increases, is approximately \$219,000. The amount budgeted to this category has been insufficient to cover Westlaw charges for several years, and as a result this expense has been shared between this unit and code 0207 in Unit Number 0101: Administration. However, the Administration budget must support the dues to the National Center for State Courts, which continue to increase each year. As a result, it is expected that there will be very little funding in Administration to contribute to the Westlaw expense during the next biennium.

Total Exception Budget Request	\$ 48,000
Total Program Budget Request	\$708,341

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT
Approp. Org. Name: BOARD OF JUD POLICY & ADMIN		AGY DIVISION		UNIT	FUND	901
Expense Org. Name: BOARD OF JUD POLICY & ADMIN		101	0900	0901	001	901
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	0	0	0	0	0
SALARIES CLASSIFIED	0103	150,000	150,000	0	150,000	150,000
EMPLOYER PD BENEFITS	0105	0	0	0	0	0
STATE RETIREE HEALTH INSURANCE	0197	0	0	0	0	0
PERSONAL SERVICES	0100	150,000	150,000	0	150,000	150,000
UTILITIES	0203	0	3,500	0	3,500	3,500
COMMUNICATION	0204	0	500	0	500	500
DUES-LICENSES-REGISTRATION	0207	164,675	164,675	48,000	212,675	212,675
DATA PROCESSING	0209	0	0	0	0	0
TRAVEL IN STATE	0221	33,666	24,666	0	24,666	24,666
TRAVEL OUT OF STATE	0222	0	2,500	0	2,500	2,500
BD/COMM TRAVEL REIMBURSE	0227	0	0	0	0	0
SUPPLIES	0230	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	0	2,500	0	2,500	2,500
REAL PROPERTY RENTAL	0251	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	0	0	0	0
SUPPORTIVE SERVICES	0200	198,341	198,341	48,000	246,341	246,341
TELECOMMUNICATIONS	0420	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	0	0	0	0	0
PROFESSIONAL FEES	0901	312,000	312,000	0	312,000	312,000
SPECIAL PROJECTS & SERVICES	0903	113,280	0	0	0	0
CONTRACTUAL TRAVEL	0905	0	0	0	0	0
CONTRACTUAL SERVICES	0900	425,280	312,000	0	312,000	312,000
EXPENDITURE TOTALS		773,621	660,341	48,000	708,341	708,341
MEANS OF FUNDING						
GENERAL FUND	1001	773,621	660,341	48,000	708,341	708,341
GENERAL FUND	G	773,621	660,341	48,000	708,341	708,341
TOTAL FUNDING		773,621	660,341	48,000	708,341	708,341
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		0	0	0	0	0
AUTHORIZED EMPLOYEES		0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	0	0	0	0

Expense Organization Budget Request