

JUDICIAL BRANCH



SUPPLEMENTAL BUDGET 2015-2016

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JUDICIAL BRANCH



SUPREME COURT



TO: Joint Appropriations Committee – 63rd Legislature
FROM: Chief Justice E. James Burke
RE: Wyoming Supreme Court 2015-2016 Biennium Supplemental Budget Recommendations

The Supreme Court is recommending a 2015-2016 Supplemental Budget of \$500,000.

ADMINISTRATION - 0100

Supplemental Budget Request

The Supreme Court is submitting a Supplemental Budget request of \$100,000. The request provides for a \$100,000 increase in spending authority to fund additional grants under the Wyoming Center for Legal Aid. The Supreme Court recommends approval of the Supplemental Budget as submitted.

ADMINISTRATION –0100 SUMMARY

	Total Funds	General Fund	Special Rev/Fed Funds
Requested	\$100,000	\$0	\$100,000
Recommended	\$100,000	\$0	\$100,000
Difference	\$0	\$0	\$0

COURT TECHNOLOGY - 0600

Supplemental Budget Request

The Supreme Court is submitting a Supplemental Budget request of \$400,000. The \$400,000 is requested for data migration costs of the Statewide Circuit Court Case Management System. The Supreme Court recommends approval of the Supplemental Budget as submitted.

COURT TECHNOLOGY –0600 SUMMARY

	Total Funds	General Fund	Special Rev/Fed Funds
Requested	\$400,000	\$400,000	\$0
Recommended	\$400,000	\$400,000	\$0
Difference	\$0	\$0	\$0

AGENCY SUMMARY

	Total Funds	General Fund	Special Rev/Fed Funds
Requested	\$500,000	\$400,000	\$100,000
Recommended	\$500,000	\$400,000	\$100,000
Difference	\$ 0	\$0	\$0



STATE OF WYOMING

2015-2016 BIENNIUM

SUPPLEMENTAL BUDGET REQUEST

SUPREME COURT 101

Agency Name and Number

Submitted by:

Signature

A handwritten signature in blue ink, appearing to read "E. James Burke", is written over a horizontal line.

Name

E. James Burke

Title

Chief Justice

Person(s) responsible for the preparation of this budget:

Kristi Racines, Chief Fiscal Officer

AGENCY NAME: WYOMING SUPREME COURT

AGENCY NUMBER: 101

WYOMING SUPREME COURT – AGENCY 101

The Supreme Court's budget consists of seven programs: Supreme Court Administration, Judicial Nominating Commission, Law Library, Circuit Courts, Court Technology, Judicial Retirement, and Board of Judicial Policy and Administration.

INTRODUCTION: WHAT THE JUDICIAL DEPARTMENT DOES

Under the Wyoming Constitution, the judicial power of the government of this state "shall be vested * * * in a supreme court, district courts, and such subordinate courts as the legislature may, by general law, establish and ordain from time to time." Wyo. Const. art. 5, § 1; Wyo. Const. art. 2, § 1. The Supreme Court has general appellate jurisdiction statewide in both civil and criminal cases; it also has "general superintending control over all inferior courts, under such rules and regulations as may be prescribed by law." Wyo. Const. art. 5, § 2. The Supreme Court has original jurisdiction in quo warranto and mandamus as to all state officers and in habeas corpus. Wyo. Const. art. 5, § 3. The Supreme Court also has power to issue writs of mandamus, review, prohibition, habeas corpus, certiorari, and other writs necessary and proper to the complete exercise of its appellate and revisory jurisdiction. Wyo. Const. art. 5, § 3. Five justices, one of whom serves as the chief justice, sit on the Supreme Court. Each justice serves an eight-year term and may hold successive terms upon retention by the statewide electorate. Wyo. Const. art. 5, § 4.

By statute, the Supreme Court manages and supervises the circuit court system created by the Legislature. Wyo. Stat. Ann. § 5-5-108. All 23 of the state's counties have elected to establish the circuit court system. Wyo. Stat. Ann. § 5-5-102 through 103. Twenty-four circuit judges and six full-time magistrates serve in these courts.

Statutes relating to the state's courts are found in Wyo. Stat. Ann. § 5-1-101 through § 5-7-107. Those statutes, which specifically relate to the Supreme Court, are found in Wyo. Stat. Ann. § 5-2-101 through 501. Of particular note, the Supreme Court has extensive rule-making authority, Wyo. Stat. Ann. § 5-2-113 through 119, including rules relating to the practice of law and procedures relating to review of decisions in cases originating in a municipal court or a circuit court. The Supreme Court "superintend(s) and direct(s) all expenditures of money for the law library." Wyo. Stat. Ann. § 5-2-501.

As an independent, co-equal branch of state government, the judiciary, headed by the Supreme Court, exercises the state's judicial power to ensure to all of the state's citizens the protection of civil, political, and religious liberties secured by the state constitution. Wyo. Const. art. 1 and Preamble. The mission of the Supreme Court is to ensure that all courts exercise their respective judicial powers within the bounds of the state constitution and the laws of the state not inconsistent therewith so that "(a)ll courts shall be open and every person for an injury done to person, reputation or property shall have justice administered without sale, denial or delay." Wyo. Const. art. 1, § 8.

In order to exercise its judicial powers, the Supreme Court must maintain a support staff of well qualified and adequately compensated employees to assist the five justices as they carry out their constitutional and statutory duties and responsibilities.

AGENCY NAME: WYOMING SUPREME COURT

AGENCY NUMBER: 101

The Supreme Court has a constitutional obligation to ensure that the state's courts at every jurisdictional level are sufficiently funded by the Legislature so as to ensure to the state's citizens uninterrupted access to the courts and expeditious and efficient delivery of justice. Operational expenses incurred in fulfilling the Supreme Court's constitutional obligation include, but are not limited to, salaries and benefits to employees, supplies, equipment including the court computer automation system, furnishings, communications, travel, legal research materials of both print and electronic variety, circuit court magistrates, jurors, continuing judicial education programs and judicial administration programs, including membership in the National Center for State Courts.

SUMMARY OF 2015-2016 SUPPLEMENTAL BUDGET REQUEST

The Supreme Court's 2015-2016 Budget totaled \$54,419,494. The Court is submitting a supplemental budget request to increase the budget by \$500,000. The following is a summary of the supplemental budget request.

SUPREME COURT- ADMINISTRATION- DIVISION 0100 – \$100,000

\$100,000 – Additional spending authority is requested to expand the grant program for the Wyoming Center for Legal Aid.

SUPREME COURT- COURT TECHNOLOGY- DIVISION 0600 – \$400,000

\$400,000 – Circuit Court Case Management System: \$400,000 will cover the cost of data migration to the new system. THIS IS A ONE-TIME REQUEST.

Agency Name: SUPREME COURT

B - Agency Supplemental Budget Summary

Agency Number: 101

1		2	3	4	5
		2015-2016	2015-2016	Revised	Recommended
		Appropriation	Supplemental Request	2015-2016	Approval
Description	Code			Appropriation	
ADMINISTRATION	0100	12,230,243	100,000	12,330,243	12,330,243
JUDICIAL NOMINATING COMM	0200	21,001	0	21,001	21,001
LAW LIBRARY	0400	1,398,308	0	1,398,308	1,398,308
CIRCUIT COURTS	0500	28,842,804	0	28,842,804	28,842,804
COURT TECHNOLOGY	0600	8,905,601	400,000	9,305,601	9,305,601
JUDICIAL RETIREMENT	0700	2,313,196	0	2,313,196	2,313,196
BOARD OF JUDICIAL POLICY & ADM	0900	708,341	0	708,341	708,341
TOTAL BY APPROPRIATION ORG		54,419,494	500,000	54,919,494	54,919,494
PERSONAL SERVICES	0100	41,080,621	0	41,080,621	41,080,621
SUPPORTIVE SERVICES	0200	9,817,915	0	9,817,915	9,817,915
CENTRAL. SERVICES/DATA SERV.	0400	194,258	0	194,258	194,258
GRANTS & AID PAYMENT	0600	1,516,138	100,000	1,616,138	1,616,138
CONTRACTUAL SERVICES	0900	1,810,562	400,000	2,210,562	2,210,562
TOTAL BY OBJECT SERIES		54,419,494	500,000	54,919,494	54,919,494
MEANS OF FUNDING					
GENERAL FUND	G	46,800,577	400,000	47,200,577	47,200,577
SPECIAL REVENUE	R	7,011,462	100,000	7,111,462	7,111,462
FEDERAL FUNDS	X	607,455	0	607,455	607,455
TOTAL BY FUNDING		54,419,494	500,000	54,919,494	54,919,494
AUTHORIZED EMPLOYEES					
FULL TIME EMPLOYEE COUNT		203	0	203	203
PART TIME EMPLOYEE COUNT		28	0	28	28
AUTHORIZED EMPLOYEES		231	0	231	231
TOTAL AUTHORIZED EMPLOYEES		231	0	231	231

Agency Summary

C - Appropriation Organization Supplemental Request

Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION		Agency Number: 101 Division: 0100			
1	2	3	4	5	
Description	Code	2015-2016 Appropriation	2015-2016 Supplemental Request	Revised 2015-2016 Appropriation	Recommended Approval
ADMINISTRATION	0101-001-101	8,560,678	0	8,560,678	8,560,678
PRO SE PACKETS	0101-424-424	50,000	0	50,000	50,000
CHILDREN'S JUSTICE PROJECT	01B14-424-424	607,455	0	607,455	607,455
CREDIT CARD CONVENIENCE FEES	0109-424-424	500,000	0	500,000	500,000
WYOMING CENTER FOR LEGAL AID	0120-530-530	2,512,110	100,000	2,612,110	2,612,110
TOTAL BY EXPENSE ORGS		12,230,243	100,000	12,330,243	12,330,243
PERSONAL SERVICES	0100	8,799,865	0	8,799,865	8,799,865
SUPPORTIVE SERVICES	0200	1,266,464	0	1,266,464	1,266,464
CENT.SERV./DATA SERV.	0400	60,746	0	60,746	60,746
GRANTS	0600	1,516,138	100,000	1,616,138	1,616,138
CONTRACTUAL SERVICES	0900	587,030	0	587,030	587,030
TOTAL BY OBJECT SERIES		12,230,243	100,000	12,330,243	12,330,243
GENERAL FUND	G	8,560,678	0	8,560,678	8,560,678
SPECIAL REVENUE	R	3,062,110	100,000	3,162,110	3,162,110
FEDERAL FUNDS	X	607,455	0	607,455	607,455
TOTAL BY FUNDS		12,230,243	100,000	12,330,243	12,330,243
FULL TIME EMPLOYEE COUNT		35	0	35	35
PART TIME EMPLOYEE COUNT		0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		35	0	35	35

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 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 Chief 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 July 2014, the fund had accumulated approximately \$3.3 million. Of this, \$2,512,110 has been appropriated for the current biennium. 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, nearly 3,500 individuals received some form of legal assistance during the 2014 fiscal 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

NOTE: The current balance of the special revenue fund is approximately \$3.3 million. Of that balance, \$2,512,110 has been allocated to be spent during the 2015-2016 Biennium.

100 Series – Personal Services: The 100 series funds are used to provide salaries and benefits for the four full-time employees of the Center.

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 technology development and support and other professional services as needed.

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

\$100,000 – Grants 0626: The Center requests \$100,000 to fund additional grants to programs or organizations furthering the vision and mission of the Center. The Center has found that leveraging resources among existing and new service providers to expand coverage is an efficient and effective method to accomplish the Center’s objectives. The balance accumulated within the special revenue fund will support the additional requested grant funds. This request is for additional spending authority to utilize existing special revenue funds and does not impact the general fund.

The Center’s mission to establish and maintain a statewide delivery system for civil legal aid is made possible, in part, through our partnerships with community organizations and the network of legal aid programs that we fund. Through these partnerships, the Center’s current grants have greatly expanded services to underserved areas of Wyoming, such as Rock Springs and Gillette.

Even after this significant expansion, there are still areas of the state, such as the Bighorn Basin, that lack basic access to a legal aid attorney. Additional funds would allow for the expansion of services to underserved areas of the state. The funds would also be used to continue to create innovative delivery models to serve low-income individuals and further expand legal services throughout Wyoming.

Total Exception Budget Request	\$ 100,000
Total Program Budget Request	\$2,612,110

Note: Special Revenue Funds. Requesting spending authority. This request does not impact the general fund.

Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION Expense Org. Name: WCLA		Wyoming On-Line Financial System Code			
1		2	3	4	5
Description		2015-2016	2015-2016	Revised	Recommended
Code		Appropriation	Supplemental Request	2015-2016	Approval
				Appropriation	
EXPENDITURES					
SALARIES CLASSIFIED	0103	490,000	0	490,000	490,000
EMPLOYER PD BENEFITS	0105	115,519	0	115,519	115,519
EMPOYER HEALTH INS BENEFITS	0196	120,774	0	120,774	120,774
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0
PERSONAL SERVICES	0100	726,293	0	726,293	726,293
EQUIPMENT REP & MNTC	0202	3,000	0	3,000	3,000
UTILITIES	0203	3,500	0	3,500	3,500
COMMUNICATION	0204	3,000	0	3,000	3,000
DUES-LICENSES-REGIST	0207	8,000	0	8,000	8,000
MISCELLANEOUS	0210	1,150	0	1,150	1,150
TRAVEL IN STATE	0221	31,000	0	31,000	31,000
TRAVEL OUT OF STATE	0222	6,360	0	6,360	6,360
OFFICE SUPPL-PRINTING	0231	10,000	0	10,000	10,000
EDUCA-RECREATNL SUPP	0236	5,000	0	5,000	5,000
INTANGIBLE ASSET	0240	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0
FOOD SERVICE EQUIP	0244	0	0	0	0
INSURANCE-BOND PREMS	0254	5,000	0	5,000	5,000
SUPPORTIVE SERVICES	0200	76,010	0	76,010	76,010
TELECOMMUNICATIONS	0420	7,919	0	7,919	7,919
CENT. SERV./DATA SERV.	0400	7,919	0	7,919	7,919
GRANTS	0626	1,501,888	100,000	1,601,888	1,601,888
GRANTS & AID PAYMENT	0600	1,501,888	100,000	1,601,888	1,601,888
PROFESSIONAL FEES	0901	200,000	0	200,000	200,000
SPECIAL PROJ & SVCS	0903	0	0	0	0
CONTRACTUAL SERVICES	0900	200,000	0	200,000	200,000
EXPENDITURE TOTALS		2,512,110	100,000	2,612,110	2,612,110
MEANS OF FUNDING					
ACCESS TO JUSTICE	3311	2,512,110	100,000	2,612,110	2,612,110
SPECIAL REVENUE	R	2,512,110	100,000	2,612,110	2,612,110
TOTAL FUNDING		2,512,110	100,000	2,612,110	2,612,110
AUTHORIZED EMPLOYEES					
FULL TIME EMPLOYEE COUNT		4	0	4	4
PART TIME EMPLOYEE COUNT		0	0	0	0
AUTHORIZED EMPLOYEES		4	0	4	4
TOTAL AUTHORIZED EMPLOYEES		4	0	4	4

C - Appropriation Organization Supplemental Request

Agency Name: SUPREME COURT Approp. Org. Name: COURT TECHNOLOGY		Agency Number: 101 Division: 0600			
1	2	3	4	5	
Description	Code	2015-2016 Appropriation	2015-2016 Supplemental Request	Revised 2015-2016 Appropriation	Recommended Approval
COURT TECHNOLOGY	0601-001-601	4,956,249	400,000	5,356,249	5,356,249
JUDICIAL SYSTEMS AUTOMATION	0610-424-424	3,949,352	0	3,949,352	3,949,352
TOTAL BY EXPENSE ORGS		8,905,601	400,000	9,305,601	9,305,601
PERSONAL SERVICES	0100	2,285,419	0	2,285,419	2,285,419
SUPPORTIVE SERVICES	0200	6,077,379	0	6,077,379	6,077,379
CENT.SERV./DATA SERV.	0400	31,910	0	31,910	31,910
GRANTS	0600	0	0	0	0
CONTRACTUAL SERVICES	0900	510,893	400,000	910,893	910,893
TOTAL BY OBJECT SERIES		8,905,601	400,000	9,305,601	9,305,601
GENERAL FUND	G	4,956,249	400,000	5,356,249	5,356,249
SPECIAL REVENUE	R	3,949,352	0	3,949,352	3,949,352
FEDERAL FUNDS	X	0	0	0	0
TOTAL BY FUNDS		8,905,601	400,000	9,305,601	9,305,601
FULL TIME EMPLOYEE COUNT		11	0	11	11
PART TIME EMPLOYEE COUNT		0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		11	0	11	11

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Court Technology	Division Number: 0600
Expense Org. Name: Court Technology	Unit Number: 0601

EXPENSE ORGANIZATION OVERVIEW

From the very beginning of court automation, our vision was to reach a point where the courts could electronically operate and share information with each other and with other entities throughout our criminal justice and legal system. This vision has been achieved in many respects including electronic filing, statistics and broad public access to information and the judicial process. Today’s technology enables sharing data and information between courts, judicial partners, the State Bar and the public. As previously stated many times, the plan is to continue the enhancement and refinement of the way electronic information and tools can be used effectively to increase efficiencies in our courts and beyond. Like any large scale, statewide initiative, there are phases and milestones that must be completed along the way. First and foremost, each individual court must be fully automated so electronic information is captured, managed, secured and maintained in a streamlined and uniform fashion. Second, data from each of the individual courts must be shared. This includes sophisticated compilation into a central data repository for purposes of reporting and streamlining access for other state agencies, judicial partners, and the public. Lastly, the hardware, software, and infrastructure must be in place and maintained to allow the courts located throughout the state to access enterprise information systems and information.

The funds in this budget are necessary to enhance, support and maintain the enterprise computer automation systems and infrastructure that currently exists in Wyoming state courts. Approval of this funding is critical for the operation of courts throughout the state. Funding enables the courts to communicate with each other, related justice agencies, and the public. The ability to continue providing statewide judicial information and statistics is predicated on maintaining and enhancing the systems and infrastructure presently in place.

STANDARD BUDGET REQUEST NARRATIVE

200 Series – Supportive Services: The 200 series funds are used to provide technology services to the Supreme Court, Circuit Courts, District Court Clerks and Judges in Wyoming.

400 Series – Central Services: Funds in the 400 series are used to pay State Telecommunications for monthly access charges, resource services, and programming charges.

900 Series – Contractual Services: Funds in this category are used to pay for professional instruction in the application and use of the specialized court automation systems, and to pay for consultant services related to software revisions upgrading the current court automation system.

Total Standard Budget Request \$4,956,249

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Court Technology	Division Number: 0600
Expense Org. Name: Court Technology	Unit Number: 0601

EXCEPTION BUDGET REQUEST

Statewide Circuit Court Case Management Center – Data Migration

The courts are seeking an amount of \$400,000 for the migration of court data to the new unified Circuit Court Case Management System, also known as WyROCC (Wyoming Records of Circuit Court). The current system (FullCourt) has been in use since 2001. A total of \$2,535,000 was appropriated for the 2013-2014 biennium for the development of this system. Of this amount, \$400,000 was to be used for data migration from FullCourt to WyROCC. Due to a delay in completing the District Court Case Management system (WyUSER) by the same vendor, it was decided to temporarily stop development on the circuit court case management system until some of the design “bugs” in WyUSER could be rectified by the vendor. Due to this delay, we did not secure a contract for the circuit court data migration prior to the expiration of the appropriation on June 30, 2014. At this time, the WyUSER case management system has had three reversions and is well on its way to successful completion. We plan to re-start the design and development on the WyROCC case management system in early 2015 with an estimated schedule to have data migrated in 2016. We therefore request re-appropriation of the \$400,000 which was reverted to the General Fund on June 30, 2014. **THIS IS A ONE-TIME REQUEST.**

0901	Professional Fees	Labor and Installation	\$ 400,000
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Total Exception Budget Request	\$ 400,000
Total Agency Budget Request	\$5,356,249

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				
Approp. Org. Name: COURT TECHNOLOGY		AGY	DIVISION	UNIT	FUND	
Expense Org. Name: COURT TECHNOLOGY		101	0600	0601	001	
1		3		4		5
2015-2016		2015-2016		Revised		Recommended
Appropriation		Supplemental Request		2015-2016		Approval
Description	Code			Appropriation		
EXPENDITURES						
SALARIES CLASSIFIED	0103	0	0	0	0	0
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	0	0	0	0	0
PERSONAL SERVICES	0100	0	0	0	0	0
REAL PROPERTY REP & MT	0201	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	5,000	0	5,000	5,000	5,000
UTILITIES	0203	95,000	0	95,000	95,000	95,000
COMMUNICATION	0204	73,625	0	73,625	73,625	73,625
DUES-LICENSES-REGIST	0207	27,840	0	27,840	27,840	27,840
ADVERTISING/PROMO	0208	0	0	0	0	0
DATA PROCESSING	0209	0	0	0	0	0
TRAVEL IN STATE	0221	52,800	0	52,800	52,800	52,800
TRAVEL OUT OF STATE	0222	12,000	0	12,000	12,000	12,000
PERMANENT ASSIGNED VEHICLE	0223	38,640	0	38,640	38,640	38,640
SUPPLIES	0230	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	93,000	0	93,000	93,000	93,000
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	3,191	0	3,191	3,191	3,191
INTANGIBLE ASSETS	0240	620,000	0	620,000	620,000	620,000
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	1,688,400	0	1,688,400	1,688,400	1,688,400
EDUCA-RECREATNL TECH	0246	0	0	0	0	0
EQUIPMENT RENTAL	0252	26,363	0	26,363	26,363	26,363
INSURANCE-BOND PREMIUMS	0254	0	0	0	0	0
CENT-SER-OFF-MCH-REP	0291	42,480	0	42,480	42,480	42,480
MAINTENANCE EXTERNAL	0292	1,906,000	0	1,906,000	1,906,000	1,906,000
SUPPORTIVE SERVICES	0200	4,684,339	0	4,684,339	4,684,339	4,684,339
TELECOMMUNICATIONS	0420	31,910	0	31,910	31,910	31,910
CENT. SERV./DATA SERV.	0400	31,910	0	31,910	31,910	31,910
GRANTS	0626	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0
PROFESSIONAL FEES	0901	240,000	400,000	640,000	640,000	640,000
SPECIAL PROJ & SVCS	0903	0	0	0	0	0
CONTRACTUAL SERVICES	0900	240,000	400,000	640,000	640,000	640,000
EXPENDITURE TOTALS		4,956,249	400,000	5,356,249	5,356,249	5,356,249
GENERAL FUND	1001	4,956,249	400,000	5,356,249	5,356,249	5,356,249
GENERAL FUND	G	4,956,249	400,000	5,356,249	5,356,249	5,356,249
TOTAL FUNDING		4,956,249	400,000	5,356,249	5,356,249	5,356,249
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		0	0	0	0	0
PART TIME EMPLOYEE COUNT		0	0	0	0	0
AUTHORIZED EMPLOYEES		0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	0	0	0	0