

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	8,560,678	9,277,717	0	9,277,717	9,277,717
PRO SE PACKETS	0101-424-424	50,000	50,000	0	50,000	50,000
CHILDREN'S JUSTICE PROJECT	01B9-424-424	607,455	601,066	0	601,066	601,066
CREDIT CARD CONVENIENCE FEES	0109-424-424	500,000	500,000	700,000	1,200,000	1,200,000
WYOMING CENTER FOR LEGAL AID	0120-424-424	2,612,110	2,684,634	233,490	2,918,124	2,918,124
TOTAL BY EXPENSE ORGS		12,330,243	13,113,417	933,490	14,046,907	14,046,907
PERSONAL SERVICES	0100	8,799,865	9,607,735	0	9,607,735	9,607,735
SUPPORTIVE SERVICES	0200	1,266,464	1,284,454	700,000	1,984,454	1,984,454
CENT.SERV./DATA SERV.	0400	60,746	43,550	0	43,550	43,550
GRANTS	0600	1,616,138	1,635,648	233,490	1,869,138	1,869,138
CONTRACTUAL SERVICES	0900	587,030	542,030	0	542,030	542,030
TOTAL BY OBJECT SERIES		12,330,243	13,113,417	933,490	14,046,907	14,046,907
GENERAL FUND	G	8,560,678	9,277,717	0	9,277,717	9,277,717
SPECIAL REVENUE	R	3,162,110	3,234,634	933,490	4,168,124	4,168,124
FEDERAL FUNDS	X	607,455	601,066	0	601,066	601,066
TOTAL BY FUNDS		12,330,243	13,113,417	933,490	14,046,907	14,046,907
FULL TIME EMPLOYEE COUNT		35	35	0	35	35
PART TIME EMPLOYEE COUNT		0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		35	35	0	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 2015	\$14,565
Estimated Revenue	FY 2016	\$14,000
Estimated Revenue	FY 2017	\$14,000
Estimated Revenue	FY 2018	\$14,000

OUTPUT AND OUTCOME MEASURES:

According to the National Center for State Courts, most appellate courts have difficulty 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. The Supreme Court’s clearance rates are shown below.

Calendar Year	Filings	Dispositions	Clearance Rate
2012	292	237	81%
2013	291	273	94%
<u>2014</u>	<u>330</u>	<u>291</u>	<u>88%</u>
3 year	913	801	88%

Agency Name: Supreme Court	Agency Number: 101
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In the spirit of making government more accessible, the Court will schedule at least 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 fund 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 fund necessary contract and temporary services, including speakers and training for the continuing judicial education programs. Training and judicial education is provided to the five justices, 47 judges, and six full-time magistrates statewide.

Total Standard Budget Request \$9,277,717

NO EXCEPTION BUDGET REQUEST

Total Program Budget Request \$9,277,717

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
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
EXPENDITURES						
SALARIES SET BY LAW	0101	1,650,000	1,650,000	0	1,650,000	1,650,000
SALARIES CLASSIFIED	0103	3,953,052	4,386,970	0	4,386,970	4,386,970
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	1,470,753	1,616,251	0	1,616,251	1,616,251
EMPLOYER HEALTH INS BENEFITS	0196	795,528	952,552	0	952,552	952,552
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0
PERSONAL SERVICES	0100	7,869,333	8,605,773	0	8,605,773	8,605,773
REAL PROPERTY REP & MT	0201	900	900	0	900	900
EQUIPMENT REP & MNTC	0202	10,280	10,280	0	10,280	10,280
UTILITIES	0203	13,500	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	0	0	0	0	0
MISCELLANEOUS	0210	0	0	0	0	0
TRAVEL IN STATE	0221	44,195	44,195	0	44,195	44,195
TRAVEL OUT OF STATE	0222	13,320	13,320	0	13,320	13,320
PERMANT ASSIGNED VEHICLES	0223	16,864	16,864	0	16,864	16,864
TRAVEL FOR DONATED SERV.	0225	0	0	0	0	0
BD/COMM TRAVEL REIMBURSEMENTS	0227	0	0	0	0	0
SUPPLIES	0230	1,500	1,500	0	1,500	1,500
OFFICE SUPPL-PRINTING	0231	82,430	82,430	0	82,430	82,430
EDUCA-RECREATNL SUPP	0236	138,221	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	7,500	0	0	0	0
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	0	0	0	0	0
INSURANCE-BON PREMS	0254	0	0	0	0	0
SUPPORTIVE SERVICES	0200	580,391	572,891	0	572,891	572,891
CENTRAL-SER DATA-SER	0410	0	0	0	0	0
TELECOMMUNICATIONS	0420	49,954	38,053	0	38,053	38,053
EQUIPMENT SERVICE CENTER	0430	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	49,954	38,053	0	38,053	38,053
PROFESSIONAL FEES	0901	61,000	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	61,000	61,000	0	61,000	61,000
EXPENDITURE TOTALS		8,560,678	9,277,717	0	9,277,717	9,277,717

Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT
Approp. Org. Name: ADMINISTRATION		AGY DIVISION		UNIT	FUND	101
Expense Org. Name: ADMINISTRATION		101	0100	0101	001	101
1		2	3	4	5	6
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
MEANS OF FUNDING						
GENERAL FUND	1001	8,560,678	9,277,717	0	9,277,717	9,277,717
GENERAL FUND	G	8,560,678	9,277,717	0	9,277,717	9,277,717
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		8,560,678	9,277,717	0	9,277,717	9,277,717
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 pro se packets to assist the general public when filing divorce and child support documents within the District Courts. Currently, the packets include:

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 printing costs. The fee is deposited into a special revenue account.

STANDARD BUDGET REQUEST NARRATIVE

200 Series – Supportive Services: The 200 series funds are used to provide payment of printing and administrative costs.

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

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	
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
EXPENDITURES						
SALARIES CLASSIFIED	0103	130,000	144,000	0	144,000	144,000
EMPLOYER PD BENEFITS	0105	30,364	35,023	0	35,023	35,023
EMPLOYER HEALTH INS BENEFITS	0196	43,875	21,124	0	21,124	21,124
PERSONAL SERVICES	0100	204,239	200,147	0	200,147	200,147
UTILITIES	0203	3,700	3,700	0	3,700	3,700
COMMUNICATION	0204	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	13,800	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	0	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	65,063	65,063	0	65,063	65,063
TELECOMMUNICATIONS	0420	2,873	576	0	576	576
CENT. SERV./DATA SERV.	0400	2,873	576	0	576	576
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		607,455	601,066	0	601,066	601,066
MEANS OF FUNDING						
93.586 DHHS COURT IMPROVEMENT	7719	607,455	601,066	0	601,066	601,066
FEDERAL FUNDS	X	607,455	601,066	0	601,066	601,066
TOTAL FUNDING		607,455	601,066	0	601,066	601,066
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
INTANGIBLE ASSETS	0240	0	0	700,000	700,000	700,000
MISCELLANEOUS PAYMENTS	0255	500,000	500,000	0	500,000	500,000
SUPPORTIVE SERVICES	0200	500,000	500,000	700,000	1,200,000	1,200,000
PROFESSIONAL FEES	0901	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0
EXPENDITURE TOTALS		500,000	500,000	700,000	1,200,000	1,200,000
MEANS OF FUNDING						
CONVENIENCE FEES	6286	500,000	500,000	700,000	1,200,000	1,200,000
SPECIAL REVENUE FUND	R	500,000	500,000	700,000	1,200,000	1,200,000
TOTAL FUNDING		500,000	500,000	700,000	1,200,000	1,200,000

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Equal Justice Wyoming	Unit Number: 0120

EXPENSE ORGANIZATION OVERVIEW

EQUAL JUSTICE WYOMING – STANDARD BUDGET REQUEST

Equal Justice Wyoming (Equal Justice) (formerly the Wyoming Center for Legal Aid) 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. The fee revenue is deposited into a special revenue fund for civil legal services for financially eligible citizens throughout the state. As of September 2015, the fund had accumulated approximately \$3.75 million. The Act charges Equal Justice with developing a statewide program for improving access to justice and providing civil legal services to Wyoming’s low-income population. Equal Justice 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 program is to increase legal services and resources to eligible individuals. This is the highest priority of Equal Justice. The program 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. Equal Justice 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.

Equal Justice 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, Equal Justice has become the “hub” for the civil legal aid community. The program 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, Equal Justice is in a better position to facilitate and coordinate statewide legal services.

Equal Justice continues to utilize technology to efficiently serve the needs of a large rural state. The program is at the forefront of innovative approaches to providing support for pro bono and legal services attorneys throughout the state, as well as providing legal information and resources for the public.

Equal Justice continues to expand the amount of grants awarded to legal aid providers across the state to provide legal assistance and representation to qualified individuals throughout Wyoming. Equal Justice is the single largest funder of civil legal aid in Wyoming. Equal Justice’s funds have 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 Equal Justice and Equal Justice funded programs, nearly 6,700 individuals received some form of direct legal assistance from an attorney over the past two years.

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Equal Justice Wyoming	Unit Number: 0120

STANDARD BUDGET REQUEST NARRATIVE

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

200 Series – Supportive Services: The 200 series funds are used to provide the day-to-day operations of Equal Justice. This includes postage, office supplies and furnishings, travel expenses, and dues or membership fees for professional organizations. In-state travel includes travel throughout the state to conduct public outreach and education events and training and recruitment events for volunteer attorneys. 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 Equal Justice Wyoming to grant funds to other entities that promote the goals of Equal Justice. 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 \$2,684,634

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Equal Justice Wyoming	Unit Number: 0120

EXCEPTION BUDGET REQUEST

\$230,492 – Grants 0626: Equal Justice Wyoming requests \$230,492 to fund additional grants to programs or organizations furthering the vision and mission of Equal Justice. Equal Justice has found that leveraging resources among existing and new service providers to expand coverage is an efficient and effective method to accomplish the program’s objectives. The revenue being generated by filing fees for 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 average annual revenue generated over the past four years has been approximately \$1.46 million per year. This funding has been stable and has generated enough to cover the requested increase in spending authority.

Equal Justice’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 program’s current grants have greatly expanded services to underserved areas of the state, such as Sweetwater County and Southwest Wyoming, Campbell County and Northeast Wyoming, and the Bighorn Basin.

Even after this significant expansion, the need for legal services exceeds the available resources. Thirty percent of Wyoming’s population, roughly 175,000 individuals, qualify for the services of Equal Justice Wyoming and our grantees. Additional funds would allow for the continued expansion of services to underserved areas of the state. The funds would also be used to continue to create innovative delivery models to efficiently and effectively serve qualifying individuals throughout Wyoming.

Total Exception Budget Request \$ 233,490

Total Program Budget Request \$2,918,124

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

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				
Approp. Org. Name: ADMINISTRATION		AGY	DIVISION	UNIT	FUND	APPR UNIT
Expense Org. Name: EJW		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	490,000	559,311	0	559,311	559,311
SALARIES OTHER (AWEC)	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	115,519	137,047	0	137,047	137,047
EMPLOYER HEALTH INS BENEFITS	0196	120,774	105,457	0	105,457	105,457
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0
PERSONAL SERVICES	0100	726,293	801,815	0	801,815	801,815
EQUIPMENT REP & MNTC	0202	3,000	3,000	0	3,000	3,000
UTILITIES	0203	3,500	2,000	0	2,000	2,000
COMMUNICATION	0204	3,000	2,000	0	2,000	2,000
DUES-LICENSES-REGIST	0207	8,000	12,500	0	12,500	12,500
MISCELLANEOUS	0210	1,150	1,000	0	1,000	1,000
TRAVEL IN STATE	0221	31,000	30,000	0	30,000	30,000
TRAVEL OUT OF STATE	0222	6,360	8,000	0	8,000	8,000
OFFICE SUPPL-PRINTING	0231	10,000	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
INSURANCE-BOND PREMS	0254	5,000	5,000	0	5,000	5,000
MAINTENANCE CONTRACTS - EXT	0292	0	23,000	0	23,000	23,000
SUPPORTIVE SERVICES	0200	76,010	101,500	0	101,500	101,500
TELECOMMUNICATIONS	0420	7,919	4,921	0	4,921	4,921
CENT. SERV./DATA SERV.	0400	7,919	4,921	0	4,921	4,921
GRANTS	0626	1,601,888	1,621,398	233,490	1,854,888	1,854,888
GRANTS & AID PAYMENT	0600	1,601,888	1,621,398	233,490	1,854,888	1,854,888
PROFESSIONAL FEES	0901	200,000	155,000	0	155,000	155,000
SPECIAL PROJ & SVCS	0903	0	0	0	0	0
CONTRACTUAL SERVICES	0900	200,000	155,000	0	155,000	155,000
EXPENDITURE TOTALS		2,612,110	2,684,634	233,490	2,918,124	2,918,124
MEANS OF FUNDING						
ACCESS TO JUSTICE	3311	2,612,110	2,684,634	233,490	2,918,124	2,918,124
SPECIAL REVENUE	R	2,612,110	2,684,634	233,490	2,918,124	2,918,124
TOTAL FUNDING		2,612,110	2,684,634	233,490	2,918,124	2,918,124
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		4	4	0	4	4
PART TIME EMPLOYEE COUNT		0	0	0	0	0
AUTHORIZED EMPLOYEES		4	4	0	4	4
TOTAL AUTHORIZED EMPLOYEES		4	4	0	4	4

Expense Organization Budget Request