

Division Budget Summary

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
JUDICIAL POLICY & ADMINISTRATION 0901-001-901		433,849	787,097	0	-13,476	773,621	0	773,621	773,621
TOTAL BY EXPENSE ORGS		433,849	787,097	0	-13,476	773,621	0	773,621	773,621
PERSONAL SERVICES	0100	153,360	150,000	0	0	150,000	0	150,000	150,000
SUPPORTIVE SERVICES	0200	150,836	211,817	0	-13,476	198,341	0	198,341	198,341
CENT.SERV./DATA SERV.	0400	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	129,653	425,280	0	0	425,280	0	425,280	425,280
TOTAL BY OBJECT SERIES		433,849	787,097	0	-13,476	773,621	0	773,621	773,621
GENERAL FUND	G	433,849	787,097	0	-13,476	773,621	0	773,621	773,621
SPECIAL REVENUE	R	0	0	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0	0	0
TOTAL BY FUNDS		433,849	787,097	0	-13,476	773,621	0	773,621	773,621
FULL TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	0	0	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

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. 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 judges and attorneys in the Supreme, District, and Circuit Courts. 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 since a membership to Wyoming State Bar was required of attorneys in order to obtain employment with the State of Wyoming/Judicial Branch then the dues for that membership may be paid by the State. Approximately \$16,800 is budgeted in object code 0207 to cover the cost for the State Bar dues. The Wyoming State Bar gives honorary memberships to judges. 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 of \$20,000 to cover reimbursement for per diem and travel expenses incurred by the 10 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. In 2012, the legislature provided \$100,000 to be used as a contingency fund for local law enforcement when providing security for high profile cases has exceeded their local budget. Funds not used for this purpose revert to the general fund.

BUDGET REDUCTIONS

Total reductions (as approved by the Joint Judiciary Committee) for the Board of Judicial Policy & Administration will be \$13,476. Whenever possible, the Board of Judicial Policy and Administration, as well as the Wyoming Court Security Commission, hold meetings via videoconference; therefore, the full amount to be reduced will be from travel funds.

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code						
Approp. Org. Name: BOARD OF JUD POLICY & ADMIN		Ch. 17 Base to Standard Reconciliation		AGY DIVISION		UNIT	FUND	APPR UNIT
Expense Org. Name: BOARD OF JUD POLICY & ADMIN				101 0900		0901	001	901
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
EXPENDITURES								
SALARIES SET BY LAW	0101	0	0	0	0	0	0	0
SALARIES CLASSIFIED	0103	140,395	150,000	0	150,000	0	150,000	150,000
EMPLOYER PD BENEFITS	0105	12,965	0	0	0	0	0	0
STATE RETIREE HEALTH INSURANCE	0197	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	153,360	150,000	0	150,000	0	150,000	150,000
UTILITIES	0203	2,693	0	0	0	0	0	0
COMMUNICATION	0204	266	0	0	0	0	0	0
DUES-LICENSES-REGISTRATION	0207	142,115	164,675	0	164,675	0	164,675	164,675
DATA PROCESSING	0209	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	2,212	47,142	0	33,666	0	33,666	33,666
TRAVEL OUT OF STATE	0222	1,961	0	0	0	0	0	0
BD/COMM TRAVEL REIMBURSE	0227	361	0	0	0	0	0	0
SUPPLIES	0230	59	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	1,168	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	150,836	211,817	0	198,341	0	198,341	198,341
TELECOMMUNICATIONS	0420	0	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0	0
PROFESSIONAL FEES	0901	128,976	312,000	0	312,000	0	312,000	312,000
SPECIAL PROJECTS & SERVICES	0903	0	113,280	0	113,280	0	113,280	113,280
CONTRACTUAL TRAVEL	0905	677	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	129,653	425,280	0	425,280	0	425,280	425,280
EXPENDITURE TOTALS		433,849	787,097	0	773,621	0	773,621	773,621
MEANS OF FUNDING								
GENERAL FUND	1001	433,849	787,097	0	773,621	0	773,621	773,621
GENERAL FUND	G	433,849	787,097	0	773,621	0	773,621	773,621
TOTAL FUNDING		433,849	787,097	0	773,621	0	773,621	773,621
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	0	0	0	0	0	0

Expense Organization Budget Request