



STATE OF WYOMING

2011-2012


BIENNIUM BUDGET REQUEST

SUPREME COURT 101

Agency Name and Number

Submitted by:

Signature



Name

Honorable Barton R. Voigt

Title

Chief Justice

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

Joann Odendahl, State Court Administrator

Agency Name: SUPREME COURT

B - Agency Summary

Agency Number: 101

1		Ch. 17 Base to Standard Reconciliation				6	7	8	9
		2	3	4	5				
Description	Code	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
ADMINISTRATION	0100	8,046,853	7,832,216	508,695	-82,581	8,258,330	0	8,258,330	8,258,330
JUDICIAL NOMINATING COMM	0200	13,869	15,001	0	0	15,001	0	15,001	15,001
LAW LIBRARY	0400	1,457,923	1,685,934	-5,821	-182,222	1,498,091	0	1,498,091	1,498,091
CIRCUIT COURTS	0500	20,917,859	24,951,225	1,277,475	-155,516	26,073,184	30,800	26,103,984	26,103,984
COURT TECHNOLOGY	0800	4,978,165	11,524,298	-6,563,097	-687,873	4,273,328	6,479,000	10,752,328	10,752,328
JUDICIAL RETIREMENT	0700	5,823,466	1,573,913	-47,728	0	1,526,185	0	1,526,185	1,526,185
BOARD OF JUDICIAL POLICY & ADM	0900	145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
TOTAL BY APPROPRIATION ORG		41,383,703	48,126,089	-5,181,961	-1,108,192	41,835,936	6,879,800	48,715,736	48,715,736
PERSONAL SERVICES	0100	32,896,069	33,978,428	2,350,163	-707,873	35,620,718	150,000	35,770,718	35,770,718
SUPPORTIVE SERVICES	0200	6,335,175	10,014,682	-4,790,851	-348,798	4,875,033	5,891,800	10,766,833	10,766,833
CENTRAL SERVICES/DATA SERV.	0400	359,275	341,416	-1	-9,200	332,215	0	332,215	332,215
CAPITAL EXPENDITURES	0700	715,137	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	1,078,047	3,791,563	-2,741,272	-42,321	1,007,970	838,000	1,845,970	1,845,970
TOTAL BY OBJECT SERIES		41,383,703	48,126,089	-5,181,961	-1,108,192	41,835,936	6,879,800	48,715,736	48,715,736
MEANS OF FUNDING									
GENERAL FUND	G	37,350,638	41,843,480	-2,912,291	-1,108,192	37,822,997	2,539,800	40,362,797	40,362,797
SPECIAL REVENUE	R	3,935,005	5,992,670	-2,286,333	0	3,726,337	4,340,000	8,066,337	8,066,337
FEDERAL FUNDS	X	98,060	289,939	-3,337	0	286,602	0	286,602	286,602
TOTAL BY FUNDING		41,383,703	48,126,089	-5,181,961	-1,108,192	41,835,936	6,879,800	48,715,736	48,715,736
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	198	0	0	198	1	199	199
PART TIME EMPLOYEE COUNT		0	29	-2	-1	26	0	26	26
AUTHORIZED EMPLOYEES		0	227	-2	-1	224	1	225	225
TOTAL AUTHORIZED EMPLOYEES		0	227	-2	-1	224	1	225	225

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." Article 5, Section 1; Article 2, Section 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." Article 5, Section 2. The Supreme Court has original jurisdiction in quo warranto and mandamus as to all state officers and in habeas corpus. Article 5, Section 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. Article 5, Section 3. Five justices, one of who 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. Article 5, Section 4.

By statute, the Supreme Court manages and supervises the circuit court system created by the Legislature. Wyo. Stat. §5-5-108. All 23 of the state's counties have elected to establish the circuit court system. Wyo. Stat. § 5-5-102 & 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. § 5-1-101 through 5-7-107. Those statutes, which specifically relate to the Supreme Court, are found in Wyo. Stat. § 5-2-101-501. Of particular note, the Supreme Court has extensive rule-making authority, Wyo. Stat. § 5-2-113 -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. § 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. Preamble and Article 1, Wyoming Constitution. 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." Article 1, Section 8, Wyoming Constitution.

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 daily 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 including, 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.

2011-2012 BIENNIAL BUDGET REQUEST

The Supreme Court's Recommended 2011-2012 Biennial Budget Request is \$48,715,736. The following charts summarize the Supreme Court's budget request by program and expenditure category.

<u>Program</u>	<u>Amount</u>	<u>Percent</u>	<u>Expenditure Category</u>	<u>Percent of Entire Budget</u>
Supreme Court Administration	\$ 8,258,330	17.0 %	Personal Services (100)	73.0 %
Judicial Nominating Commission	\$ 15,001	.03%	Supportive Services (200)	22.0 %
Law Library	\$ 1,498,091	3.0 %	Central Services/Data Services (400)	1.0 %
Circuit Courts	\$26,103,984	54.0 %	Grants & Aid Payment (600)	0.0 %
Court Technology	\$10,752,328	22.0 %	Contractual Services (900)	4.0 %
Judicial Retirement	\$ 1,526,185	3.0 %		
Board of Judicial Policy & Administration	\$ 561,817	1.0%		
Total	\$48,715,736	100.03%		

Means of Funding

General fund	\$ 40,362,797
Special Revenue	\$ 8,066,337
Federal Funds	\$ 286,602
Total	\$ 48,715,736

AGENCY NAME: WYOMING SUPREME COURT

AGENCY NUMBER: 101

SUMMARY OF 2011-2012 EXCEPTION BUDGET REQUEST

The Supreme Court's 2011-2012 Standard Budget totaled \$41,835,936. The Court is submitting an exception budget request to increase the budget by \$6,876,800. The following is a summary of the exception budget requests.

CIRCUIT COURTS – PROGRAM 0500 - \$30,800

\$21,000 – Equipment: Cost to replace copy machines in the Goshen County Circuit Court THIS IS A ONE TIME REQUEST

\$ 7,300 – Equipment Cost to replace the telephone system in Carbon County Circuit Court and Weston County Circuit Court THIS IS A ONE TIME REQUEST

\$ 2,500 – Supplies & Printing: To cover the increased cost of supplies and printing in Sweetwater County – Rock Springs Circuit Court

One full-time position is requested in Johnson County Circuit Court to replace the position that was cut when the Joint Appropriations Committee denied approval of a full-time circuit court judge in the 2009-2010 Budget request. The proposal was to reclassify the current full-time magistrate position and was not a new position request. No funding is requested.

COURT TECHNOLOGY – PROGRAM 0600 – \$2,139,000

\$2,064,000 – Data Processing/Other Computer Equipment: To provide for a document management system and electronic filing in the District courts THIS IS A ONE TIME REQUEST

\$75,000 – Professional Fees: To cover the cost of programming for the document management system and electronic filing system THIS IS A ONE TIME REQUEST

JUDICIAL SYSTEMS AUTOMATION – Program 0600 (Special Revenue Fund) \$4,340,000

\$230,000 – Utilities: To cover the increased cost of network connectivity for 52 sites

\$3,547,000 – Data Processing/Other Computer Equipment: To cover the software and hardware for video appearance, digital audio recording, and updating of the current case management system in the circuit courts. THIS IS A ONE TIME REQUEST

\$545,000 – Professional Fees: To cover the cost of programming for video appearance, digital audio recording and the enterprise system for the circuit court. THIS IS A ONE TIME REQUEST

\$18,000 – Contractual Travel: To cover the cost of travel when installing the upgraded circuit court case management system

BOARD OF JUDICIAL POLICY & ADMINISTRATION – PROGRAM 0900 – \$370,000

\$150,000 – Salaries Classified: To cover the cost of leave buy-outs for retirees.

\$ 20,000 – In-State Travel: We are requesting \$20,000 in order to continue to provide reimbursement of travel expenditures for the Court Security Commission

\$200,000 – Professional Fees: To cover the cost of drug court magistrate fees

C - Appropriation Organization Summary

1		2	3	4	5	6	7	8	9
Description		Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
ADMINISTRATION 0101-001-101		7,809,432	7,392,277	512,032	-82,581	7,821,728	0	7,821,728	7,821,728
PRO SE PACKETS 0101-424-424		42,078	50,000	0	0	50,000	0	50,000	50,000
CHILDREN'S JUSTICE PROJECT 01B9-424-424		98,060	289,939	-3,337	0	286,602	0	286,602	286,602
CREDIT CARD CONVENIENCE FEES 0109-424-424		97,283	100,000	0	0	100,000	0	100,000	100,000
TOTAL BY EXPENSE ORGS		8,046,853	7,832,216	508,695	-82,581	8,258,330	0	8,258,330	8,258,330
PERSONAL SERVICES 0100		5,955,816	6,749,861	512,032	0	7,261,893	0	7,261,893	7,261,893
SUPPORTIVE SERVICES 0200		1,095,068	803,298	0	-82,581	720,717	0	720,717	720,717
CENT.SERV./DATA SERV. 0400		128,853	80,802	0	0	80,802	0	80,802	80,802
GRANTS 0600		0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES 0700		657,417	0	0	0	0	0	0	0
CONTRACTUAL SERVICES 0900		209,699	198,255	-3,337	0	194,918	0	194,918	194,918
TOTAL BY OBJECT SERIES		8,046,853	7,832,216	508,695	-82,581	8,258,330	0	8,258,330	8,258,330
GENERAL FUND G		7,809,432	7,392,277	512,032	-82,581	7,821,728	0	7,821,728	7,821,728
SPECIAL REVENUE R		139,361	150,000	0	0	150,000	0	150,000	150,000
FEDERAL FUNDS X		98,060	289,939	-3,337	0	286,602	0	286,602	286,602
TOTAL BY FUNDS		8,046,853	7,832,216	508,695	-82,581	8,258,330	0	8,258,330	8,258,330
FULL TIME EMPLOYEE COUNT		0	31	0	0	31	0	31	31
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	31	0	0	31	0	31	31

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 2009	\$13,080
Estimated Revenue	FY 2010	\$15,000
Estimated Revenue	FY 2011	\$15,000
Estimated Revenue	FY 2012	\$15,000

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.

2011-2012 Biennium Budget

AE – Expense Organization Budget Request Narrative

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Administration	Unit Number: 0101

Calendar Year	Cases Pending (Beginning of Year)	Filings	Dispositions	Clearance Rate
2006	203	305	162	53%
2007	346	302	208	69%
2008	<u>440</u>	<u>280</u>	<u>159</u>	<u>57%</u>
3 year		887	529	60%

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 Law School. 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. "Adjustments to Base" include a salary increase for the five justices, external cost adjustments for staff members, and the increased contribution to the health insurance plan.

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 and 46 judges statewide.

Total Standard Budget Request \$7,821,728

NO EXCEPTION BUDGET REQUEST

Total Program Budget Request \$7,821,728

Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION Expense Org. Name: ADMINISTRATION		Wyoming On-Line Financial System Code								
1		Ch. 17 Base to Standard Reconciliation				AGY DIVISION	UNIT	FUND	APPR UNIT	
		2	3	4	5	101	0100	0101	001	101
Description	Code	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 Supreme Court Recommendation	
EXPENDITURES										
SALARIES SET BY LAW	0101	1,169,208	1,193,000	122,000	0	1,315,000	0	1,315,000	1,315,000	
SALARIES CLASSIFIED	0103	3,421,641	3,673,381	185,248	0	3,858,629	0	3,858,629	3,858,629	
SALARIES OTHER	0104	0	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	1,311,602	1,752,018	204,785	0	1,956,803	0	1,956,803	1,956,803	
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	0	0	0	0	0	
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0	0	0	0	
PERSONAL SERVICES	0100	5,902,451	6,618,399	512,032	0	7,130,431	0	7,130,431	7,130,431	
REAL PROPERTY REP & MT	0201	1,014	2,400	0	0	2,400	0	2,400	2,400	
EQUIPMENT REP & MNTC	0202	14,447	41,280	0	0	41,280	0	41,280	41,280	
UTILITIES	0203	7,300	0	0	0	0	0	0	0	
COMMUNICATION	0204	40,192	43,303	0	0	43,303	0	43,303	43,303	
DUES-LICENSES-REGIST	0207	136,350	186,579	0	-66,681	119,898	0	119,898	119,898	
ADVERTISING-PROMOTION	0208	79	0	0	0	0	0	0	0	
DATA PROCESSING	0209	0	25,275	0	0	25,275	0	25,275	25,275	
MISCELLANEOUS	0210	60	0	0	0	0	0	0	0	
TRAVEL IN STATE	0221	32,284	41,695	0	0	41,695	0	41,695	41,695	
TRAVEL OUT OF STATE	0222	22,907	30,720	0	-15,900	14,820	0	14,820	14,820	
PERMANT ASSIGNED VEHICLES	0223	8,930	15,864	0	0	15,864	0	15,864	15,864	
TRAVEL FOR DONATED SERV.	0225	342	2,400	0	0	2,400	0	2,400	2,400	
SUPPLIES	0230	61,650	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	50,253	80,680	0	0	80,680	0	80,680	80,680	
EDUCA-RECREATNL SUPP	0236	92,559	132,215	0	0	132,215	0	132,215	132,215	
SOFT GOODS&HOUSEKPNG	0237	52	480	0	0	480	0	480	480	
OTH REPAIR-MAINT SUP	0239	5,732	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	421,304	18,000	0	0	18,000	0	18,000	18,000	
DP REPRODUCT OTHER EQ	0242	4,284	0	0	0	0	0	0	0	
ED-REC-TECH EQUIPMENT	0246	0	0	0	0	0	0	0	0	
REAL PROPERTY RENTAL	0251	2,249	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	12,685	37,407	0	0	37,407	0	37,407	37,407	
INSURANCE-BOND PREMS	0254	160	0	0	0	0	0	0	0	
MANT EXTERNAL	0292	12,143	0	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	926,976	658,298	0	-82,581	575,717	0	575,717	575,717	
CENTRAL-SER DATA-SER	0410	2,290	1,140	0	0	1,140	0	1,140	1,140	
TELECOMMUNICATIONS	0420	124,170	73,440	0	0	73,440	0	73,440	73,440	
EQUIPMENT SERVICE CENTER	0430	0	0	0	0	0	0	0	0	
CENT. SERV./DATA SERV.	0400	126,460	74,580	0	0	74,580	0	74,580	74,580	
CAPITAL OUTLAY	0701	657,417	0	0	0	0	0	0	0	
CAPITAL EXPENDITURES	0700	657,417	0	0	0	0	0	0	0	

Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION Expense Org. Name: ADMINISTRATION		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code			APPR UNIT
1		2	3	4	5	6	7	8	9
Description Code		Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
							101 0100	UNIT FUND 0101 001	101
PROFESSIONAL FEES	0901	191,898	41,000	0	0	41,000	0	41,000	41,000
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	4,229	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	196,127	41,000	0	0	41,000	0	41,000	41,000
EXPENDITURE TOTALS		7,809,432	7,392,277	512,032	-82,581	7,821,728	0	7,821,728	7,821,728
MEANS OF FUNDING									
GENERAL FUND	1001	7,809,432	7,392,277	512,032	-82,581	7,821,728	0	7,821,728	7,821,728
GENERAL FUND	G	7,809,432	7,392,277	512,032	-82,581	7,821,728	0	7,821,728	7,821,728
CORRECTIONS NONSTATUTORY	5080	0	0	0	0	0	0	0	0
INSTRUCTIONAL MANUALS	5433	0	0	0	0	0	0	0	0
SUPREME COURT COSTS/SANCTIONS	6244	0	0	0	0	0	0	0	0
SPECIAL REVENUE	R	0	0	0	0	0	0	0	0
TOTAL FUNDING		7,809,432	7,392,277	512,032	-82,581	7,821,728	0	7,821,728	7,821,728
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	30	0	0	30	0	30	30
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	30	0	0	30	0	30	30
TOTAL AUTHORIZED EMPLOYEES		0	30	0	0	30	0	30	30

Agency Name: SUPREME COURT Approp. Org. Name: JUDICIAL PROJECTS Expense Org. Name: PRO SE PACKETS		Wyoming On-Line Financial System Code							AGY	DIVISION	UNIT	FUND	APPR UNIT
1		Ch. 17 Base to Standard Reconciliation					101	0100	0101	424	424	424	
Description	Code	2 Actual Expenditures 2007-2008	3 Base Budget	4 Adjustments to Base	5 Budget Reductions	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 Supreme Court Recommendation				
EXPENDITURES													
OFFICE SUPPL-PRINTING	0231	42,078	45,000	0	0	45,000	0	45,000	45,000				
SUPPORTIVE SERVICES	0200	42,078	45,000	0	0	45,000	0	45,000	45,000				
PROFESSIONAL FEES	0901	0	5,000	0	0	5,000	0	5,000	5,000				
CONTRACTUAL SERVICES	0900	0	5,000	0	0	5,000	0	5,000	5,000				
EXPENDITURE TOTALS		42,078	50,000	0	0	50,000	0	50,000	50,000				
MEANS OF FUNDING													
INSTRUCTIONAL MANUALS	5433	42,078	50,000	0	0	50,000	0	50,000	50,000				
SPECIAL REVENUE FUND	R	42,078	50,000	0	0	50,000	0	50,000	50,000				
TOTAL FUNDING		42,078	50,000	0	0	50,000	0	50,000	50,000				

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code			APPR UNIT
Approp. Org. Name: JUDICIAL PROJECTS		2 Actual Expenditures 2007-2008	3 Base Budget	4 Adjustments to Base	5 Budget Reductions	6 Standard Budget Col. 3+4+5	AGY DIVISION		9 Supreme Court Recommendation
Expense Org. Name: CHILDREN'S JUSTICE PROJECT							7 Exception Request	8 Total Agency Request	
1 Description	Code					101	0100	01B9 424	424
EXPENDITURES									
SALARIES CLASSIFIED	0103	40,923	82,877	0	0	82,877	0	82,877	82,877
EMPLOYER PD BENEFITS	0105	12,442	48,585	0	0	48,585	0	48,585	48,585
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	0	0	0	0	0
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	53,365	131,462	0	0	131,462	0	131,462	131,462
UTILITIES	0203	1,676	0	0	0	0	0	0	0
COMMUNICATION	0204	58	0	0	0	0	0	0	0
DUES-LICENSES-REGISTRATION	0207	3,285	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	2,662	0	0	0	0	0	0	0
TRAVEL OUT OF STATE	0222	6,778	0	0	0	0	0	0	0
ENT. HOST EXP. REIMBURSED	0227	3,464	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	4,247	0	0	0	0	0	0	0
EDUCA-RECREATINL SUPP	0236	4,234	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQUIP	0242	1,430	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	630	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	266	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	28,731	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	2,393	6,222	0	0	6,222	0	6,222	6,222
CENT. SERV./DATA SERV.	0400	2,393	6,222	0	0	6,222	0	6,222	6,222
GRANTS	0626	0	0	0	0	0	0	0	0
GRANTS	0600	0	0	0	0	0	0	0	0
PROFESSIONAL FEES	0901	13,571	152,255	-3,337	0	148,918	0	148,918	148,918
CONTRACTUAL SERVICES	0900	13,571	152,255	-3,337	0	148,918	0	148,918	148,918
EXPENDITURE TOTALS		98,060	289,939	-3,337	0	286,602	0	286,602	286,602
MEANS OF FUNDING									
93.586 DHHS COURT IMPROVEMENT	7719	98,060	289,939	-3,337	0	286,602	0	286,602	286,602
FEDERAL FUNDS	X	98,060	289,939	-3,337	0	286,602	0	286,602	286,602
TOTAL FUNDING		98,060	289,939	-3,337	0	286,602	0	286,602	286,602
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1
AUTHORIZED EMPLOYEES		0	1	0	0	1	0	1	1
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	1	0	1	1

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				AGY DIVISION			UNIT FUND		APPR UNIT
Approp. Org. Name: JUDICIAL PROJECTS		Ch. 17 Base to Standard Reconciliation				101	0100	0109	424	424	
Expense Org. Name: CREDIT CARD CONVENIENCE FEES											
1	2	3	4	5	6	7	8	9			
Description	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation			
Code											
EXPENDITURES											
MISCELLANEOUS PAYMENTS	0255	97,283	100,000	0	0	100,000	0	100,000	100,000		
SUPPORTIVE SERVICES	0200	97,283	100,000	0	0	100,000	0	100,000	100,000		
PROFESSIONAL FEES	0901	0	0	0	0	0	0	0	0		
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0	0	0		
EXPENDITURE TOTALS		97,283	100,000	0	0	100,000	0	100,000	100,000		
MEANS OF FUNDING											
CONVENIENCE FEES	6286	97,283	100,000	0	0	100,000	0	100,000	100,000		
SPECIAL REVENUE FUND	R	97,283	100,000	0	0	100,000	0	100,000	100,000		
TOTAL FUNDING		97,283	100,000	0	0	100,000	0	100,000	100,000		

C - Appropriation Organization Summary

1		2	3	4	5	6	7	8	9
Description		Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
JUDICIAL NOMINATING COMMISSION 0201-001-201		13,869	15,001	0	0	15,001	0	15,001	15,001
TOTAL BY EXPENSE ORGS		13,869	15,001	0	0		0	15,001	
PERSONAL SERVICES	0100	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	12,650	15,001	0	0	15,001	0	15,001	15,001
CENT.SERV./DATA SERV.	0400	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	1,219	0	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		13,869	15,001	0	0		0	15,001	15,001
GENERAL FUND	G	13,869	15,001	0	0	15,001	0	15,001	15,001
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		13,869	15,001	0	0	15,001	0	15,001	15,001
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		Wyoming On-Line Financial System Code				AGY DIVISION		UNIT	FUND	APPR UNIT
Approp. Org. Name: JUDICIAL NOMINATING COMMISSION		Ch. 17 Base to Standard Reconciliation				101	0200	0201	001	201
Expense Org. Name: JUDICIAL NOMINATING COMMISSION		2	3	4	5	6	7	8	9	
1		Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation	
Description	Code									
EXPENDITURES										
UTILITIES	0203	260	0	0	0	0	0	0	0	0
COMMUNICATION	0204	740	391	0	0	391	0	391	391	391
TRAVEL IN STATE	0221	3,528	14,086	0	0	14,086	0	14,086	14,086	14,086
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0	0	0	0
HOST REIMBURSEMENT	0227	7,480	0	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	617	524	0	0	524	0	524	524	524
REAL PROPERTY RENTAL	0251	25	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	12,650	15,001	0	0	15,001	0	15,001	15,001	15,001
PROFESSIONAL FEES	0901	1,219	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	1,219	0	0	0	0	0	0	0	0
EXPENDITURE TOTALS		13,869	15,001	0	0	15,001	0	15,001	15,001	15,001
MEANS OF FUNDING										
GENERAL FUND	1001	13,869	15,001	0	0	15,001	0	15,001	15,001	15,001
GENERAL FUND	G	13,869	15,001	0	0	15,001	0	15,001	15,001	15,001
TOTAL FUNDING		13,869	15,001	0	0	15,001	0	15,001	15,001	15,001

C - Appropriation Organization Summary

1		2	3	4	5	6	7	8	9
Description		Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Adjustments	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
LAW LIBRARY		1,457,923	1,685,934	-5,621	-182,222	1,498,091	0	1,498,091	1,498,091
TOTAL BY EXPENSE ORGS		1,457,923	1,685,934	-5,621	-182,222	1,498,091	0	1,498,091	1,498,091
PERSONAL SERVICES	0100	575,500	653,631	-5,621	-20,000	628,010	0	628,010	628,010
SUPPORTIVE SERVICES	0200	876,281	1,021,915	0	-158,222	863,693	0	863,693	863,693
CENT. SERV./DATA SERV.	0400	6,142	10,388	0	-4,000	6,388	0	6,388	6,388
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		1,457,923	1,685,934	-5,621	-182,222	1,498,091	0	1,498,091	1,498,091
GENERAL FUND	G	1,457,923	1,685,934	-5,621	-182,222	1,498,091	0	1,498,091	1,498,091
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		1,457,923	1,685,934	-5,621	-182,222	1,498,091	0	1,498,091	1,498,091
FULL TIME EMPLOYEE COUNT		0	3	0	0	3	0	3	3
PART TIME EMPLOYEE COUNT		0	2	0	-1	1	0	1	1
TOTAL AUTHORIZED EMPLOYEES		0	5	0	-1	4	0	4	4

Agency Name: SUPREME COURT
Approp. Org. Name: LAW LIBRARY
Expense Org. Name: LAW LIBRARY

Agency Number: 101
Division Number: 0400
Unit Number: 0401

EXPENSE ORGANIZATION OVERVIEW

LAW LIBRARY

2011-2012 STANDARD BUDGET REQUEST

The Wyoming State Law Library continues to strive to be an active, vital legal information resource for the citizens of Wyoming. The services the Law Library provides are virtually unduplicated by any entity in the state. Although the Law Library's finds its home in the Judicial Branch and provides legal information services for the Wyoming Supreme Court and all courts within Wyoming, it also serves as a primary source of legal research materials for both the Legislative and Executive branches of state government. A number of state agencies rely on the Law Library as their sole source of legal information. Local members of the Wyoming Bar Association continue to be heavy in-house users of the Law Library's materials. The Law Library will also loan or copy and transmit by mail or fax materials directly to non-Cheyenne Bar members. A minimal fee is imposed by the Law Library for copy and fax services for purposes of cost recovery. In addition, residents of the state institutions, employees of several federal courts and agencies, and members of the general public all make liberal use of the Law Library collection. The Law Library collection, in addition, provides support to the LCCC ABA-accredited paralegal program, the Casper College paralegal program and several University of Wyoming extension programs.

With the assistance of the state-wide interlibrary loan network, persons from all over the state have access to materials from the Law Library collection. The state-wide computer library catalog (WYLDCAT) allows access to information about Law Library materials by those not living in the Cheyenne area. Information about the Law Library's holdings is placed in WYLDCAT and each person is able to access this information using a home computer or from terminals available at their county library. Residents of Cheyenne may borrow materials directly from the Law Library. Non-Cheyenne Wyoming residents merely need to make requests through the automated interlibrary loan system and their local county library will receive the material on loan from the Law Library within several days. There is no charge for these loans. During the 2009-2010 biennium, the Law Library received quite a number of requests for the loan of legal materials from citizens living in all geographic areas of the state. The Law Library continues to experience an increase in the number of non-attorneys coming into the library or requesting materials through interlibrary loan to do their own legal research connected with litigation.

The Law Library maintains a strong public service philosophy. A high level of customer satisfaction has been achieved since most people are able to locate information on their topics of interest. There is a high emphasis placed on collection development and access. New materials are carefully selected and existing materials are maintained to provide a strong collection in areas of heavy litigation, to provide information on emerging areas of the law, and to supply information on areas of the law where the Law Library may have little or outdated material. In addition the Law Library has a very valuable historical collection and is working to preserve these items.

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: LAW LIBRARY	Division Number: 0400
Expense Org. Name: LAW LIBRARY	Unit Number: 0401

As well as keeping abreast of developments using the paper collection, the Law Library staff keeps current on legal resources being placed on the Internet. The Law Library has a webpage (<http://www.courts.state.wy.us/LawLibrary/>) with links to what the Law Librarians consider to be reliable sources of legal information on the Internet. These links are used to assist patrons to access information which has previously not been available in the Law Library (e.g. out of state administrative regulations). Additional links are added as they are discovered by the library staff so that the public has access to the widest possible number of legal materials available.

The reference staff is still entertaining as many questions as they ever have (if not more) but the nature of the answers being provided is changing. Instead of always being referenced to a paper resource, the answer now may be a reference to an address on the Internet. Many of these questions are being handled over the telephone or through an "Ask a Librarian" link on the Law Library homepage. Often the librarian is able to walk a requester through the steps necessary to access the needed materials on a home computer. It should be noted that, although a valuable resource, the Internet does not replace the need for a fully supplied and properly staffed Law Library, it is merely a supplemental tool. Many needed resources are not currently available online and may never be. In addition, there are certain types of research that are more efficiently accomplished using traditional paper resources. However, as material prices continue to rise, knowledge of what is accessible will be used to guide collection development decisions. Items which are permanently needed in a law collection and which are not likely to remain permanently accessible on the Internet will be of highest priority.

The Wyoming State Law Library continues to work on a joint project with the Oklahoma Supreme Court Network to create a searchable database of Wyoming case law. Currently, the full texts of all Wyoming decisions from 1990-Present are available and the staff is working to add the decisions of the late 1980's. Whenever possible, current decisions are added the day they are decided and retrospective decisions are being added as time permits. The eventual goal is to incorporate every Wyoming Supreme Court decision. There are internal hot links in each document to any cited document that is also in the database--so one can move from the document one is working with to any document it may cite with the click of a mouse. An advantage to working on the project with Oklahoma is that a researcher can search multiple jurisdictions at the same time. The system has every Oklahoma decision and decisions from several other jurisdictions besides Wyoming. These multi-jurisdiction capabilities are what makes the project special and different from anything the Law Library could do on its own. This project allows everyone in the state no cost access to the Wyoming Supreme Court decisions from any computer with access to the Internet. Since there are few paper copies of the opinions available for general use outside of Cheyenne and Laramie, this is a great service to the people of Wyoming. To view the site go to: <http://wyomcases.courts.state.wy.us/applications/oscn/index.asp>.

The Law Library also assists in insuring that the Wyoming Court Rules are kept current on the web. This allows those persons who are remote from any library to have access to court procedure information they might need for a lawsuit or information they might want regarding ethics and disciplinary actions as regards to lawyers and judges.

Given the high level of positive feedback by its users, the Law Library continues to maintain the currency of the Quick Index to Wyoming Statutes Annotated. County Librarians have indicated that the Quick Index permits their patrons to find the laws they need with fewer difficulties than they encountered in the past. The Quick Index has been made available on the Law Library's webpage. The Law Library is continually exploring other methods to make its collection and legal information more easily accessible to everyone.

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: LAW LIBRARY	Division Number: 0400
Expense Org. Name: LAW LIBRARY	Unit Number: 0401

The Law Library has continued to act as owner (no cost involved) of the Wyoming Attorneys-L listserv. Ownership means that the Law Library monitors the list for problems and calls for help when necessary. The listserv remains based on the Washburn University computer server where it was created. The Law Library has been using the list as a current awareness tool for Wyoming bench and bar. The major service the Law Library is providing is a summary service. Law Librarians are writing summaries of the Wyoming Supreme Court decisions on the day they are issued and posting them to the listserv. This has been very well received and the Law Library has heard many positive comments. The listserv has grown from 3 members to approximately 300 members and additional new members are added on a regular basis. During the 2006-2007 biennium, the Law Library also launched a weblog (commonly referred to as a blog) called the Law Library Letter. The Law Library Letter acts as an online newsletter. It provides an alternate access to the court summaries as well as technical hints and other information that could be valuable to the readers. The blog can be accessed at: <http://wyolawlibrary.blogspot.com/>

The Law Library has maintained free public access to Westlaw. The cost for adding this service is being offset by discounts offered by Thomson West on the paper copies. The library also has an electronic service from William S. Hein called HeinOnline. This service provides easy access to law reviews and federal materials with many additional materials being added on a regular basis. Westlaw access is limited to terminals located in the law library. HeinOnline is available in the Law Library and to members of the Supreme Court at their desktops. Hein also offered a special promotion through the Law Library's subscription that has made HeinOnline available in 21 of the 23 County Libraries at a greatly reduced price.

During the next biennium, the Law Library intends to:

- continue both current and retrospective collection development to keep the collection at acceptable law library standards, with emphasis being placed on collecting current materials in highly used and developing areas.
- continue the outreach program and working with other libraries around the state to insure that individuals requesting legal materials have access to them.
- continue to increase direct public outreach through use of the electronic communications systems available through the Internet.
- increase the offering of educational opportunities to the Bench, Bar and Public.

STANDARD BUDGET REQUEST

100 Series – Personal Services: Funds in this category are used for the payment of the 3 full-time trained library professionals and one part-time librarian. Adjustments include external cost adjustments for staff members and the increased contribution to the health insurance plan. In 2009 one part-time position was cut from the standard budget.

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: LAW LIBRARY	Division Number: 0400
Expense Org. Name: LAW LIBRARY	Unit Number: 0401

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the Law Library, which covers everything from postage, dues and registrations in order for library personnel to remain current with developments in the law library profession, office supplies, forms, cataloging and indexing supplies and photocopy charges, and the costs of binding law journals for the permanent collection. The largest category is 236.00 Educational and Instructional Supplies, which is used to acquire books, periodicals and other formatted material (i.e., microforms) to meet the legal information needs of the courts, state agencies, the legal community and the public at large.

400 Series – Central Services/Data Services: The 400 series funds are used to provide access to the WOLFS and State Internet system. Funds are also used to cover telecommunication costs.

Total Standard Budget Request \$1,498,091

NO EXCEPTION BUDGET REQUEST

Total Budget Request \$1,498,091

Agency Name: SUPREME COURT Approp. Org. Name: LAW LIBRARY Expense Org. Name: LAW LIBRARY		Wyoming On-Line Financial System Code								
1		Ch. 17 Base to Standard Reconciliation				AGY DIVISION		UNIT FUND		APPR UNIT
						101	0400	0401	001	401
Description	Code	2 Actual Expenditures 2007-2008	3 Base Budget	4 Adjustments to Base	5 Budget Reductions	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 Supreme Court's Recommendation	
EXPENDITURES										
SALARIES CLASSIFIED	0103	432,496	402,822	12,816	0	415,638	0	415,638	415,638	
SALARIES OTHER	0104	0	51,972	0	-20,000	31,972	0	31,972	31,972	
EMPLOYER PD BENEFITS	0105	143,004	198,837	-18,437	0	180,400	0	180,400	180,400	
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	0	0	0	0	0	
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0	0	0	0	
PERSONAL SERVICES	0100	575,500	653,631	-5,621	-20,000	628,010	0	628,010	628,010	
REAL PROPTY REP & MT	0201	0	0	0	0	0	0	0	0	
EQUIPMENT REP & MNTC	0202	-116	3,365	0	0	3,365	0	3,365	3,365	
COMMUNICATION	0204	1,978	7,025	0	0	7,025	0	7,025	7,025	
DUES-LICENSES-REGIST	0207	50,473	6,002	0	0	6,002	0	6,002	6,002	
ADVERTISING-PROMOT	0208	0	0	0	0	0	0	0	0	
DATA PROCESSING	0209	0	9,840	0	0	9,840	0	9,840	9,840	
MISCELLANEOUS	0210	0	0	0	0	0	0	0	0	
TRAVEL IN STATE	0221	794	4,000	0	0	4,000	0	4,000	4,000	
TRAVEL OUT OF STATE	0222	8,308	10,040	0	0	10,040	0	10,040	10,040	
PERMANENTLY ASSIGNED VEHICLES	0223	0	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	382,301	13,416	0	0	13,416	0	13,416	13,416	
MEDICAL-LAB SUPPLIES	0235	0	0	0	0	0	0	0	0	
EDUCA-RECREATNL SUPP	0236	431,641	968,227	0	-158,222	810,005	0	810,005	810,005	
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQ	0242	351	0	0	0	0	0	0	0	
MNTC CONTRACTS EXTERNAL	0292	551	0	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	876,281	1,021,915	0	-158,222	863,693	0	863,693	863,693	
CENTRAL-SER DATA-SER	0410	2,195	0	0	0	0	0	0	0	
TELECOMMUNICATIONS	0420	3,947	6,208	0	0	6,208	0	6,208	6,208	
EQUIPMENT SERVICE CENTER	0430	0	4,180	0	-4,000	180	0	180	180	
CENT. SERV./DATA SERV.	0400	6,142	10,388	0	-4,000	6,388	0	6,388	6,388	
PROFESSIONAL FEES	0901	0	0	0	0	0	0	0	0	
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0	0	0	
EXPENDITURE TOTALS		1,457,923	1,685,934	-5,621	-182,222	1,498,091	0	1,498,091	1,498,091	
MEANS OF FUNDING										
GENERAL FUND	1001	1,457,923	1,685,934	-5,621	-182,222	1,498,091	0	1,498,091	1,498,091	
GENERAL FUND	G	1,457,923	1,685,934	-5,621	-182,222	1,498,091	0	1,498,091	1,498,091	
TOTAL FUNDING		1,457,923	1,685,934	-5,621	-182,222	1,498,091	0	1,498,091	1,498,091	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	3	0	0	3	0	3	3	
PART TIME EMPLOYEE COUNT		0	2	0	-1	1	0	1	1	
AUTHORIZED EMPLOYEES		0	5	0	-1	4	0	4	4	
TOTAL AUTHORIZED EMPLOYEES		0	5	0	-1	4	0	4	4	

Agency Name: SUPREME COURT
 Division Org Name: CIRCUIT COURTS

C- Appropriation Organization Summary

Agency Number: 101
 Division Number: 0500

1		Ch. 17 Base to Standard Reconciliation							9
		2	3	4	5	6	7	8	
Description	Code	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
COMMON JURY FUND	0501	150,323	165,209	0	0	165,209	0	165,209	165,209
SPECIAL COURT MAGISTRATES	0502	4,470	9,200	0	0	9,200	0	9,200	9,200
EQUIPMENT	0503	104,863	197,738	-102,168	0	95,570	28,300	123,870	123,870
EXAMINATION OF COURTS	0504	424,511	366,691	33,102	-2,042	397,751	0	397,751	397,751
TEMPORARY SERVICES	0505	40,000	60,000	0	0	60,000	0	60,000	60,000
FIRST JUDICIAL DISTRICT	0511	2,199,851	2,677,958	165,669	-11,871	2,831,756	0	2,831,756	2,831,756
SECOND JUDICIAL DISTRICT	0521-0522	1,863,413	2,156,203	67,630	-12,995	2,210,838	0	2,210,838	2,210,838
THIRD JUDICIAL DISTRICT	0531-0534	3,315,414	3,918,089	294,095	-24,634	4,187,550	2,500	4,190,050	4,190,050
FOURTH JUDICIAL DISTRICT	0541-0542	1,207,459	1,464,582	103,844	-11,083	1,557,343	0	1,557,343	1,557,343
FIFTH JUDICIAL DISTRICT	0551-0554	1,974,943	2,352,964	181,608	-18,364	2,516,208	0	2,516,208	2,516,208
SIXTH JUDICIAL DISTRICT	0561+0563	2,435,454	2,855,191	291,746	-17,102	3,129,835	0	3,129,835	3,129,835
SEVENTH JUDICIAL DISTRICT	0571	2,194,260	2,740,888	24,838	-11,695	2,754,031	0	2,754,031	2,754,031
EIGHTH JUDICIAL DISTRICT	0581-0584	2,035,531	2,354,857	133,134	-20,008	2,467,983	0	2,467,983	2,467,983
NINTH JUDICIAL DISTRICT	0591-0594	2,967,368	3,631,655	83,977	-25,722	3,689,910	0	3,689,910	3,689,910
SUPPORTIVE SERVICES		20,917,860	24,951,225	1,277,475	-155,516	26,073,184	30,800	26,103,984	26,103,984
PERSONAL SERVICES	0100	19,179,876	22,677,582	1,384,644	0	24,062,226	0	24,062,226	24,062,226
SUPPORTIVE SERVICES	0200	1,383,523	1,653,989	-107,168	-107,995	1,438,826	30,800	1,469,626	1,469,626
CENTRAL SERVICES	0400	81,078	90,174	-1	-5,200	84,973	0	84,973	84,973
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	273,382	529,480	0	-42,321	487,159	0	487,159	487,159
TOTAL BY OBJECT SERIES		20,917,860	24,951,225	1,277,475	-155,516	26,073,184	30,800	26,103,984	26,103,984
MEANS OF FUNDING									
GENERAL FUND	1001	20,917,860	24,951,225	1,277,475	-155,516	26,073,184	30,800	26,103,984	26,103,984
TOTAL BY FUNDING	G	20,917,860	24,951,225	1,277,475	-155,516	26,073,184	30,800	26,103,984	26,103,984
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	153	0	0	153	1	154	154
PART TIME EMPLOYEE COUNT		0	7	0	0	7	0	7	7
AUTHORIZED EMPLOYEES		0	160	0	0	160	1	161	161
TOTAL AUTHORIZED EMPLOYEES		0	160	0	0	160	1	161	161

AGENCY NAME: SUPREME COURT
 APPROPRIATION ORGANIZATION NAME: CIRCUIT COURTS

AGENCY NUMBER: 101
 DIVISION NUMBER: 0500

CIRCUIT COURT PROGRAM

The circuit court program encompasses appropriations and expenses for the operation of the state funded circuit courts pursuant to the Wyoming Constitution and Wyo. Stat. § 5-9-101, et seq., W.S. 1977. These 25 circuit courts have been consolidated into one program for purposes of consistency and flexibility. While the circuit court budgets are itemized by circuit, funds for each of the courts are kept in separate sub-budgets on the WOLFS system to provide individual circuit court accountability.

Twenty-three counties with 24 circuit court judges and six full-time magistrates are part of the fully state funded circuit court system.

Fully funded Circuit Court

Laramie
 Natrona
 Fremont
 Fremont
 Sweetwater
 Sweetwater
 Converse
 Uinta
 Sheridan
 Carbon
 Albany
 Campbell
 Lincoln
 Goshen
 Park
 Sublette
 Big Horn
 Hot Springs
 Teton
 Crook
 Weston
 Johnson
 Washakie
 Platte
 Niobrara

Location/Number of Judges

Cheyenne/3 judges
 Casper/3 judges
 Lander and Dubois/1 judge
 Riverton/1 judge
 Green River/1 judge
 Rock Springs/1 judge
 Douglas/1 judge
 Evanston/1 judge
 Sheridan/1 judge
 Rawlins/1 judge
 Laramie/1 judge
 Gillette/2 judges
 Kemmerer and Afton/1 judge
 Torrington/1 judge
 Cody and Powell/1 judge
 Pinedale/1 judge
 Basin and Lovell/1 judge
 Thermopolis/shares judge from Big Horn County
 Jackson/1 judge
 Sundance/1 judge
 Newcastle/shares judge from Crook County
 Buffalo/shares judge from Sheridan County
 Worland/shares judge from Big Horn County
 Wheatland/shares judges from Converse and Goshen Counties
 Lusk/shares judges from Converse and Goshen Counties

AGENCY NAME: SUPREME COURT
 APPROPRIATION ORGANIZATION NAME: CIRCUIT COURTS

AGENCY NUMBER: 101
 DIVISION NUMBER: 0500

In addition to the sub-budget for each circuit court there are sub-budgets for the common jury fund, a common equipment fund, special court magistrate fund, examination of courts, and temporary services.

CIRCUIT COURT BUDGET REVIEW COMMITTEE

In past years there has been a budget review committee consisting of three circuit judges. The committee reviews the exception budget requests submitted by the circuit courts and makes a recommendation to the Supreme Court for approval or denial. Since the expanded budget request

JURISDICTION

Circuit courts have jurisdiction in misdemeanor criminal cases and they conduct preliminary examinations of persons charged with a felony. Activities in the circuit courts include the issuance of arrest warrants or summonses, the issuance of search warrants and the conducting of initial appearances for persons arrested in addition to the preliminary examinations. Circuit courts have exclusive jurisdiction over civil cases when the recovery requested does not exceed \$7,000. In addition, circuit courts have jurisdiction over family violence and stalking actions. Circuit court judges also function as district court magistrates if appointed by district court judges.

The following chart shows the composition of case filings in the circuit courts for Fiscal year 2009.

<u>Case Filings by Type</u>	<u>Number of Filings</u>	<u>Percent of Total Filings for FY 2009</u>
Small Claims	6,997	4.0%
Other Civil	26,034	14%
Family Violence	2,098	1%
Traffic Violations	121,548	66%
Misdemeanors (Non-traffic)	23,438	13%
Felony Charges	<u>4,320</u>	<u>2%</u>
Total	184,435	100.0%

AGENCY NAME: SUPREME COURT
 APPROPRIATION ORGANIZATION NAME: CIRCUIT COURTS

AGENCY NUMBER: 101
 DIVISION NUMBER: 0500

ANALYSIS OF CASELOAD COMPOSITION IN THE CIRCUIT COURTS

Following are the statewide caseload and revenue statistics for fiscal years 2008 and 2009.

	2008	2009
Filings		
Civil	31,296	35,129
Misdemeanors	139,540	144,986
Felony Charges	<u>4,777</u>	<u>4,320</u>
Total	175,613	184,435
Money Collected		
Transmitted to County	\$10,303,767	\$10,361,488
Transmitted to State (General Fund)	\$4,278,369	\$4,823,190
Transmitted to State (Special Revenue)	\$1,337,260	\$1,356,796
Other Party Disbursements	<u>\$10,420,369</u>	<u>\$11,512,044</u>
TOTAL	\$26,339,765	\$28,053,518

General Fund revenues for Fiscal Years 2011 and 2012 are difficult to estimate for each circuit court, however, it is estimated that overall, the circuit courts will generate \$4,00,000 per fiscal year or \$8,000,000 for the biennium.

AGENCY NAME: SUPREME COURT
APPROPRIATION ORGANIZATION NAME: CIRCUIT COURTS

AGENCY NUMBER: 101
DIVISION NUMBER: 0500

CONSEQUENCES OF INADEQUATE FUNDING

The circuit courts have no control over the number of cases that come before them. Cases vary in complexity and the amount of time it may take to process a case also varies. Personnel costs account for 92 percent of the circuit court budget and 8 percent is for the supportive services, central services, and professional fees. If the circuit court program does not receive adequate funding, it cannot meet its statutory requirement. The quality and quantity of services provided would be severely affected and justice would not be served. Inadequate funding might also affect the hours the courts could be open to the public. Lack of appropriate funding could also result in delay of judicial services, causing a severe backlog of cases and possibly inadequate accounting or revenue and delay in forwarding funds to the state and county.

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	Division Number: 0500
Expense Org. Name: Common Jury Fund	Unit Number: 0501

EXPENSE ORGANIZATION OVERVIEW

COMMON JURY FUND

A party has a right to a jury trial if he so elects, and adequate funds must be available in the Jury Fees category to cover this expense. In accordance with Wyo. Stat. § 1-11-303, jurors are paid \$30.00 for each full or partial day of attendance.

It has been determined by a consensus of the circuit court judges and the Supreme Court Administration that calling an average of 20 jurors per trial is necessary in order to have sufficient jurors to sit after each of the attorneys has made their respective challenges. Recent experience has shown that when defendants are well known in a community there is a need to increase the number of jurors called, in order to insure that a panel could be drawn. Based on 20 jurors per trial, the cost of holding a trial is \$600 per day, which does not include mileage. When mileage is included the average jury trial costs approximately \$700.

The number of jury trials is extremely difficult to predict; the number of jury trials can fluctuate at any time. In the last two years we have had on average 90 jury trials per year.

STANDARD BUDGET REQUEST NARRATIVE

200 Supportive Services: Funds in this category are used to pay the expenses necessary for a jury trial, including jury fees, bailiff fees, meals, mileage, etc. This fund is currently used by the 29 state funded circuit courts.

900 Contractual Services: Funds in this category are used to cover the special needs that arise to insure compliance with the Americans With Disabilities Act. Funds in this category have been used to retain interpreters for the hearing impaired, as well as language interpreters.

Total Standard Budget Request \$165,209

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$165,209

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation			Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS					AGY DIVISION	UNIT	FUND	APPR UNIT	
Expense Org. Name: COMMON JURY FUND					101	0500	0501	001	
1		2	3	4	5	6	7	8	9
Description	Code	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
EXPENDITURES									
JURY FEES (NEW CODE)	0211	139,776	159,209	0	0	159,209	0	159,209	159,209
TRAVEL IN STATE	0221	0	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	4,239	0	0	0	0	0	0	0
FOOD SERVICE SUPP	0234	1,328	0	0	0	0	0	0	0
JURY FEES (CODE CHGD BY SAO)	0257	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	145,343	159,209	0	0	159,209	0	159,209	159,209
PROFESSIONAL FEES	0901	4,980	6,000	0	0	6,000	0	6,000	6,000
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	4,980	6,000	0	0	6,000	0	6,000	6,000
EXPENDITURE TOTALS		150,323	165,209	0	0	165,209	0	165,209	165,209
MEANS OF FUNDING									
GENERAL FUND	1001	150,323	165,209	0	0	165,209	0	165,209	165,209
GENERAL FUND	G	150,323	165,209	0	0	165,209	0	165,209	165,209
TOTAL FUNDING		150,323	165,209	0	0	165,209	0	165,209	165,209

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	Division Number: 0500
Expense Org. Name: Special Circuit Magistrates	Unit Number: 0502

COURT MAGISTRATES – SPECIAL FUND

STANDARD BUDGET REQUEST

900 Contractual Services: Funds in this category are used to pay for the increased cost of securing court magistrates for the circuit courts. This special fund was established in response to the enactment of W.S. 5-9-132. Wyoming Court Rules of Criminal Procedure, Rule 5, Amended 2001. Judges and magistrates of the circuit court are authorized to set bail before trial in accordance with this subsection and with the rules of the Wyoming Supreme Court. Judges and magistrates of the circuit court shall have the power and the duty to decide promptly the bail application of any person arrested for a violation of state law within the county, whether or not the formal document charging the person with a violation of state law has been filed with the court. This circuit court wide special fund was established to cover expenditures arising from compliance with the 72-hour rule. The funds in this category are used for expenditures when court magistrates are used for weekend and holiday appearances, as well as when a court's individual budget is not sufficient. Standard budget request \$9,200.

Total Standard Budget Request \$9,200

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$9,200

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				AGY DIVISION		UNIT	FUND	APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		Ch. 17 Base to Standard Reconciliation				101	0500	0502	001	501
Expense Org. Name: SPECIAL CIRCUIT MAGISTRATES		2	3	4	5	6	7	8	9	
1	Code	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation	
EXPENDITURES										
PROFESSIONAL FEES	0901	4,470	9,200	0	0	9,200	0	9,200	9,200	
CONTRACTUAL SERVICES	0900	4,470	9,200	0	0	9,200	0	9,200	9,200	
EXPENDITURE TOTALS		4,470	9,200	0	0	9,200	0	9,200	9,200	
MEANS OF FUNDING										
GENERAL FUND	1001	4,470	9,200	0	0	9,200	0	9,200	9,200	
GENERAL FUND	G	4,470	9,200	0	0	9,200	0	9,200	9,200	
TOTAL FUNDING		4,470	9,200	0	0	9,200	0	9,200	9,200	

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	Division Number: 0500
Expense Org. Name: Equipment	Unit Number: 0503

EXPENSE ORGANIZATION OVERVIEW

This fund was established to provide for a common equipment fund for the circuit courts.

STANDARD BUDGET REQUEST NARRATIVE

200 Supportive Services: Funds in this category are used to pay for the cost of leasing copy machines in eight circuit courts and to cover the electronic postage meters and mailing machines in seven circuit courts.

Total Standard Budget Request \$95,570

EXCEPTION BUDGET REQUEST

\$28,300 – Office Equipment/Furnishings 0241: We are requesting \$28,300 to cover the following equipment needs in the circuit courts. This is a ONE-TIME REQUEST.

Circuit Court of the 2 nd Judicial District – Rawlins	\$ 4,500	telephone system
Circuit Court of the 6 th Judicial District – Newcastle	\$ 2,800	telephone system
Circuit Court of the 8 th Judicial District – Torrington	\$ 9,000	Copy Machine
Circuit Court of the 9 th Judicial District – Lander	\$12,000	Copy Machine/Fax
Total Requested	\$28,300	

Total Exception Budget Request \$ 28,300

Total Agency Budget Request \$123,870

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: EQUIPMENT		Wyoming On-Line Financial System Code							
1		Ch. 17 Base to Standard Reconciliation				AGY DIVISION	UNIT FUND	APPR UNIT	
		2	3	4	5	101 0500	0503 001	501	
Description	Code	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 Supreme Court Recommendation
EXPENDITURES									
EQUIPMENT REP & MNTC	0202	83	0	0	0	0	0	0	0
OFFICE SUPPLIES-PRINTING	0231	1,524	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	50,189	102,168	-102,168	0	0	28,300	28,300	28,300
DP REPRODUCT OTHER EQ	0242	700	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	1,170	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	51,197	95,570	0	0	95,570	0	95,570	95,570
SUPPORTIVE SERVICES	0200	104,863	197,738	-102,168	0	95,570	28,300	123,870	123,870
TELECOMMUNICATIONS	0420	0	0	0	0	0	0	0	0
CENT.SERV./DATA SERV	0400	0	0	0	0	0	0	0	0
EXPENDITURE TOTALS		104,863	197,738	-102,168	0	95,570	28,300	123,870	123,870
MEANS OF FUNDING									
GENERAL FUND	1001	104,863	197,738	-102,168	0	95,570	28,300	123,870	123,870
GENERAL FUND	G	104,863	197,738	-102,168	0	95,570	28,300	123,870	123,870
TOTAL FUNDING		104,863	197,738	-102,168	0	95,570	28,300	123,870	123,870

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	Division Number: 0500
Expense Org. Name: Examination of Courts	Unit Number: 0504

EXPENSE ORGANIZATION OVERVIEW

EXAMINATION OF COURTS

In 1996 the Supreme Court was appropriated \$55,000, which was used to provide for a cooperative arrangement between the Department of Audit and the Supreme Court. While this was an excellent cooperative effort, the arrangement with the Department of Audit resulted in a five-year audit cycle for the circuit courts. The Supreme Court believed that more frequent audits were essential. Consequently, in 2001 the Supreme Court requested additional funds for the services of an internal auditor, who could provide a two-year audit cycle of the circuit courts. In 2006 the Supreme Court requested a second position was requested to assist in auditing the circuit courts and the Supreme Court. Currently, over \$20 million passes through the circuit courts on an annual basis, most of it in cash, therefore the continuation of an internal auditor function is imperative. When the Supreme Court first began auditing the circuit courts, there were 16 circuit courts. Since that time circuit courts have been established in all 23 counties.

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: Funds in this category provide salary and benefits for two (2) internal auditors who are responsible for auditing the Supreme Court and circuit courts. Adjustments include an increased contribution to the health insurance plan, and external cost adjustments.

200 Series – Supportive Services: Funds in this category are used to cover day to day operations of the auditors and travel expenditures associated with auditing of the courts. When auditing the large circuit courts additional staff from the Supreme Court may accompany the internal auditors. Funds are also used to send confirmation letters to defendants.

400 Series – Central Services/Data Services: The 400 series funds are used to pay telecommunication costs for the Internal Auditor.

900 Series – Contractual Services: Funds in this category are used to pay expenses associated with investigations of courts. A standard audit step is to request copies of supporting documentation of deposits for a randomly selected month.

Total Standard Budget Request \$397,751

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$397,751

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: EXAMINATION OF COURTS		Wyoming On-Line Financial System Code							
1		Ch. 17 Base to Standard Reconciliation			AGY DIVISION		UNIT	FUND	APPR UNIT
					101	0500	0504	001	501
Description	Code	2 Actual Expenditures 2007-2008	3 Base Budget	4 Adjustments to Base	5 Budget Reductions	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 Supreme Court's Recommendation
EXPENDITURES									
SALARIES CLASSIFIED	0103	246,612	241,584	9,470	0	251,054	0	251,054	251,054
EMPLOYER PD BENEFITS	0105	80,747	88,845	23,632	0	112,477	0	112,477	112,477
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	0	0	0	0	0
EXTERNAL COST ADJ - BENEFIT	0199	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	327,359	330,429	33,102	0	363,531	0	363,531	363,531
COMMUNICATION	0204	296	1,500	0	0	1,500	0	1,500	1,500
DUES-LICENSES-REGIST	0207	70,838	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	16,800	22,524	0	-42	22,482	0	22,482	22,482
TRAVEL OUT OF STATE	0222	1,440	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	881	0	0	0	0	0	0	0
OFFICE EQUIPMENT-FURNISH	0241	1,222	0	0	0	0	0	0	0
DP. REPRODUCT OTH EQUIP	0242	1,922	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	93,398	24,024	0	-42	23,982	0	23,982	23,982
TELECOMMUNICATIONS	0420	2,258	2,238	0	0	2,238	0	2,238	2,238
CENT. SERV./DATA SERV.	0400	2,258	2,238	0	0	2,238	0	2,238	2,238
PROFESSIONAL FEES	0901	1,496	10,000	0	-2,000	8,000	0	8,000	8,000
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0
SPECIAL PROJ & SVCS	0905	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	1,496	10,000	0	-2,000	8,000	0	8,000	8,000
EXPENDITURE TOTALS		424,511	366,691	33,102	-2,042	397,751	0	397,751	397,751
MEANS OF FUNDING									
GENERAL FUND	1001	424,511	366,691	33,102	-2,042	397,751	0	397,751	397,751
GENERAL FUND	G	424,511	366,691	33,102	2,042	397,751	0	397,751	397,751
TOTAL FUNDING		424,511	366,691	33,102	-2,042	397,751	0	397,751	397,751
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	2	0	0	2	0	2	2
TOTAL AUTHORIZED EMPLOYEES		0	2	0	0	2	0	2	2

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	Division Number: 0500
Expense Org. Name: Temporary Services	Unit Number: 0505

EXPENSE ORGANIZATION OVERVIEW

TEMPORARY SERVICES

From time to time, the circuit courts experience situations of being short staffed due to employee illness. Additionally, courts will experience a significant backlog due to a higher than normal volume of case filings. During the current biennium these funds proved to be very beneficial and provide courts the opportunity to hire summer help to cover the backlog that is created from employees taking summer vacations, illnesses, and the increase in case filings due to summer traffic.

STANDARD BUDGET REQUEST NARRATIVE

900 Contractual Services: Funds in this category are used to hire contract – temporary employees for the circuit courts as well as to pay overtime to circuit court clerks working extra hours. In some instances a backlog of case work may be caught up by clerks working overtime, however other situations arise where temporary personnel is required in order to maintain an up to date docket.

Total Standard Budget Request \$60,000

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$60,000

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: TEMP SERVICES		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code			
		2	3	4	5	6	7	8	9
1		Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
Description	Code								
EXPENDITURES									
PROFESSIONAL FEES	0901	39,496	60,000	0	0	60,000	0	60,000	60,000
CONTRACTUAL TRAVEL	0905	504	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	40,000	60,000	0	0	60,000	0	60,000	60,000
EXPENDITURE TOTALS		40,000	60,000	0	0	60,000	0	60,000	60,000
MEANS OF FUNDING									
GENERAL FUND	1001	40,000	60,000	0	0	60,000	0	60,000	60,000
GENERAL FUND	G	40,000	60,000	0	0	60,000	0	60,000	60,000
TOTAL FUNDING		40,000	60,000	0	0	60,000	0	60,000	60,000

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: FIRST JUDICIAL DISTRICT	Unit Number: 0511

EXPENSE ORGANIZATION OVERVIEW

FIRST JUDICIAL DISTRICT
Laramie County

Following are Fiscal Year caseload and revenue statistics for the First Judicial District:

		Laramie County Circuit Court	
		2008	2009
Filings			
	Civil	5,083	5,812
	Misdemeanor	13,395	13,413
	Felony Charges	680	507
	Total	<u>19,158</u>	<u>19,732</u>
Money Collected			
	Transmitted to County	\$1,043,243	\$979,950
	Transmitted to State	\$593,668	\$651,390
	Other Party Disbursements	\$1,562,846	\$1,571,881
	TOTAL	<u>\$3,199,757</u>	<u>\$3,203,221</u>

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: FIRST JUDICIAL DISTRICT	Unit Number: 0511

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for three judges and 13.5 clerks. Adjustments include a salary increase for the judges, external costs adjustments for staff members, and the increased contribution to the health insurance plan.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Laramie County.

900 Series – Contractual Services: Funds in the 900 series are used to pay for the services of a court magistrate. Magistrates are asked to sit for the judges when the judge is out of town on business, ill, on vacation or when a conflict of interest occurs. Funds are also used to pay language interpreters, if one is needed.

Total Standard Budget Request \$2,831,756

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,831,756

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code			APPR UNIT
Approp. Org. Name: CIRCUIT COURTS						AGY DIVISION	UNIT	FUND	501
Expense Org. Name: FIRST JUDICIAL DISTRICT						101	0500	0511	001
1		2	3	4	5	6	7	8	9
Description	Code	Actual Expenditures 2007-2008	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	549,600	559,200	57,600	0	616,800	0	616,800	616,800
SALARIES CLASSIFIED	0103	949,146	1,100,250	89,780	0	1,190,030	0	1,190,030	1,190,030
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	585,266	797,278	74,396	0	871,674	0	871,674	871,674
EXTERNAL COST ADJ-SALARIES	0198	0	42,314	-42,314	0	0	0	0	0
EXTERNAL COST ADJ-BENEFIT	0199	0	8,793	-8,793	0	0	0	0	0
PERSONAL SERVICES	0100	2,084,012	2,507,835	170,669	0	2,678,504	0	2,678,504	2,678,504
EQUIPMENT REP & MNTC	0202	5,509	10,552	0	0	10,552	0	10,552	10,552
UTILITIES	0203	9,259	5,000	0	0	5,000	0	5,000	5,000
COMMUNICATION	0204	15,610	25,389	0	0	25,389	0	25,389	25,389
DUES-LICENSES-REGIST	0207	4,792	6,300	0	0	6,300	0	6,300	6,300
ADVERTISING-PROMOTION	0208	252	0	0	0	0	0	0	0
MISCELLANEOUS	0210	19	200	0	0	200	0	200	200
TRAVEL IN STATE	0221	7,834	9,000	0	0	9,000	0	9,000	9,000
TRAVEL OUT OF STATE	0222	7,250	10,500	0	-8,231	2,269	0	2,269	2,269
OFFICE SUPPL-PRINTING	0231	32,705	39,688	0	0	39,688	0	39,688	39,688
EDUCA-RECREATNL SUPP	0236	2,100	7,320	0	0	7,320	0	7,320	7,320
SOFT GOODS&HOUSEKPNG	0237	0	487	0	0	487	0	487	487
OFFICE EQUIP-FURNISH	0241	1,582	5,000	-5,000	0	0	0	0	0
DP REPRODUCE OTHER EQ	0242	0	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	8,063	3,547	0	0	3,547	0	3,547	3,547
INSURANCE-BOND PREMS	0254	1,575	2,500	0	0	2,500	0	2,500	2,500
MAINT CONTRACTS EXT	0292	2,431	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	98,980	125,483	-5,000	-8,231	112,252	0	112,252	112,252
PROFESSIONAL FEES	0901	16,859	44,640	0	-3,640	41,000	0	41,000	41,000
CONTRACTUAL SERVICES	0900	16,859	44,640	0	-3,640	41,000	0	41,000	41,000
EXPENDITURE TOTALS		2,199,851	2,677,958	165,669	-11,871	2,831,756	0	2,831,756	2,831,756
MEANS OF FUNDING									
GENERAL FUND	1001	2,199,851	2,677,958	165,669	-11,871	2,831,756	0	2,831,756	2,831,756
GENERAL FUND	G	2,199,851	2,677,958	165,669	-11,871	2,831,756	0	2,831,756	2,831,756
TOTAL FUNDING		2,199,851	2,677,958	165,669	-11,871	2,831,756	0	2,831,756	2,831,756
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	16	0	0	16	0	16	16
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1
AUTHORIZED EMPLOYEES		0	17	0	0	17	0	17	17
TOTAL AUTHORIZED EMPLOYEES		0	17	0	0	17	0	17	17

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SECOND JUDICIAL DISTRICT	Unit Number: 0521 - 0522

EXPENSE ORGANIZATION OVERVIEW

SECOND JUDICIAL DISTRICT
Albany County and Carbon County

Following are Fiscal Year caseload and revenue statistics for the Second Judicial District:

	Albany Circuit Court		Carbon Circuit Court	
	2008	2009	2008	2009
Filings				
Civil	942	1,261	686	751
Misdemeanor	7,975	9,351	10,493	12,199
Felony Charges	<u>258</u>	<u>203</u>	<u>264</u>	<u>224</u>
Total	9,175	10,815	11,443	13,174
Money Collected				
Transmitted to County	\$647,370	\$624,560	\$761,581	\$885,247
Transmitted to State	\$359,716	\$379,215	\$318,280	\$391,462
Other Party Disbursements	<u>\$344,964</u>	<u>\$385,493</u>	<u>\$238,378</u>	<u>\$309,437</u>
TOTAL	\$1,352,050	\$1,389,268	\$1,318,239	\$1,586,146

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SECOND JUDICIAL DISTRICT	Unit Number: 0521 - 0522

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for two judges, 11 full-time clerks, and two part-time clerks for the circuit courts located in Albany County and Carbon County. Adjustments include a salary increase for the judges, external cost adjustments for staff members, and the increased contribution to the health insurance plan.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Laramie and Rawlins.

400 Series – Central Services/Data Services: The 400 series funds are used to pay telecommunication costs for the circuit court in Laramie and Rawlins.

900 Series – Contractual Services: Funds in the 900 series are used to pay for the services of a court magistrate. Magistrates are asked to sit for the judges when the judge is out of town on business, ill, on vacation or when a conflict of interest occurs. Funds are also used to pay language interpreters, if one is needed.

Total Standard Budget Request \$2,210,838

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,210,838

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code			
Approp. Org. Name: CIRCUIT COURTS						AGY DIVISION	UNIT	FUND	APPR UNIT
Expense Org. Name: SECOND JUDICIAL DISTRICT						101	0500	0521-0522	001
1	2	3	4	5	6	7	8	9	
Description	Code	Actual Expenditures 2007-2008	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	366,400	372,800	38,400	0	411,200	0	411,200	411,200
SALARIES CLASSIFIED	0103	917,059	982,642	29,548	0	1,012,190	0	1,012,190	1,012,190
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	452,758	601,316	48,105	0	649,421	0	649,421	649,421
EXTERNAL COST ADJ-SALARIES	0198	0	40,092	-40,092	0	0	0	0	0
EXTERNAL COST ADJ-BENEFITS	0199	0	8,331	-8,331	0	0	0	0	0
PERSONAL SERVICES	0100	1,736,218	2,005,181	67,630	0	2,072,811	0	2,072,811	2,072,811
EQUIPMENT REP & MNTC	0202	2,213	6,480	0	0	6,480	0	6,480	6,480
UTILITIES	0203	6,351	0	0	0	0	0	0	0
COMMUNICATION	0204	16,087	28,340	0	0	28,340	0	28,340	28,340
DUES-LICENSES-REGIST	0207	1,064	2,650	0	0	2,650	0	2,650	2,650
ADVERTISING-PROMOTION	0208	253	0	0	0	0	0	0	0
MISCELLANEOUS	0210	0	250	0	0	250	0	250	250
TRAVEL IN STATE	0221	7,624	11,500	0	0	11,500	0	11,500	11,500
TRAVEL OUT OF STATE	0222	3,546	7,000	0	-7,000	0	0	0	0
OFFICE SUPPL-PRINTING	0231	45,305	40,089	0	0	40,089	0	40,089	40,089
EDUCA-RECREATNL SUPP	0236	9,234	6,720	0	-1,000	5,720	0	5,720	5,720
SOFT GOODS&HOUSEKPNG	0237	0	551	0	0	551	0	551	551
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	1,984	1,666	0	0	1,666	0	1,666	1,666
INSURANCE-BOND PREMS	0254	3,446	0	0	0	0	0	0	0
MAINT CONTRACTS EXT	0292	3,711	3,100	0	0	3,100	0	3,100	3,100
SUPPORTIVE SERVICES	0200	100,817	108,346	0	-8,000	100,346	0	100,346	100,346
CENTRAL-SER DATA-SER	0410	7	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	9,308	10,172	0	0	10,172	0	10,172	10,172
CENT. SERV./DATA SERV.	0400	9,315	10,172	0	0	10,172	0	10,172	10,172
PROFESSIONAL FEES	0901	17,063	32,504	0	-4,995	27,509	0	27,509	27,509
CONTRACTUAL SERVICES	0900	17,063	32,504	0	-4,995	27,509	0	27,509	27,509
EXPENDITURE TOTALS		1,863,413	2,156,203	67,630	-12,995	2,210,838	0	2,210,838	2,210,838
MEANS OF FUNDING									
GENERAL FUND	1001	1,863,413	2,156,203	67,630	-12,995	2,210,838	0	2,210,838	2,210,838
GENERAL FUND	G	1,863,413	2,156,203	67,630	-12,995	2,210,838	0	2,210,838	2,210,838
TOTAL FUNDING		1,863,413	2,156,203	67,630	-12,995	2,210,838	0	2,210,838	2,210,838
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	13	0	0	13	0	13	13
PART TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2
AUTHORIZED EMPLOYEES		0	15	0	0	15	0	15	15
TOTAL AUTHORIZED EMPLOYEES		0	15	0	0	15	0	15	15

Expense Organization Budget Request

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: THIRD JUDICIAL DISTRICT	Unit Number: 0531 - 0534

EXPENSE ORGANIZATION OVERVIEW

THIRD JUDICIAL DISTRICT
Lincoln County, Sweetwater County, and Uinta County

Following are Fiscal Year caseload and revenue statistics for the Circuit Courts in the Third Judicial District

	Lincoln Circuit Court		Sweetwater - Grn Riv		Sweetwater - Rk Sprgs		Uinta Circuit Court	
	2008	2009	2008	2009	2008	2009	2008	2009
Filings								
Civil	655	744	907	980	1,713	1,936	1,326	1,555
Misdemeanor	6,937	5,622	5,217	5,428	9,807	8,523	7,153	8,034
Felony Charges	115	84	153	295	426	327	160	182
Total	<u>7,707</u>	<u>6,450</u>	<u>6,277</u>	<u>6,703</u>	<u>11,946</u>	<u>10,786</u>	<u>8,639</u>	<u>9771</u>
Money Collected								
Transmitted to County	\$395,628	\$349,690	\$396,386	\$422,728	\$707,651	\$680,102	\$432,601	\$489,795
Transmitted to State	\$212,476	\$199,510	\$230,432	\$277,547	\$363,709	\$360,859	\$233,889	\$264,774
Other Party Disbursements	\$230,139	\$264,640	\$295,405	\$371,557	\$789,253	\$932,601	\$476,217	\$518,765
TOTAL	<u>\$838,243</u>	<u>\$813,840</u>	<u>\$922,223</u>	<u>\$1,071,832</u>	<u>\$1,860,613</u>	<u>\$1,973,562</u>	<u>\$1,142,707</u>	<u>\$1,273,334</u>

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: THIRD JUDICIAL DISTRICT	Unit Number: 0531 - 0534

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for four judges, and 22 full-time clerks. Adjustments include a salary increase for the judges, external cost adjustments for staff members, and the increased contribution to the health insurance plan.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit courts in Kemmerer, Afton, Rock Springs, Green River and Evanston.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs.

900 Series – Contractual Services: Funds in the 900 series are used to pay for the services of a court magistrate. Magistrates are asked to sit for the judges when the judge is out of town on business, ill, on vacation or when a conflict of interest occurs. Funds are also used to pay language interpreters, if one is needed.

Total Standard Budget Request \$4,187,550

EXCEPTION BUDGET REQUEST

\$2,500 – Supplies/Printing 0231: We are requesting \$2,500 to cover the increased cost of printing court forms and supplies for the Sweetwater County Circuit Court – Rock Springs.

Total Agency Budget Request \$4,190,050

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code			APPR UNIT
Approp. Org. Name: CIRCUIT COURTS						AGY	DIVISION	UNIT	FUND
Expense Org. Name: THIRD JUDICIAL DISTRICT						101	0500	0531-0534	001
1	2	3	4	5	6	7	8	9	
Description	Actual Expenditures 2007-2008	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	725,331	745,600	76,800	0	822,400	0	822,400	
SALARIES CLASSIFIED	0103	1,526,993	1,713,026	67,964	0	1,780,990	0	1,780,990	
SALARIES OTHER	0104	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	809,416	1,098,975	149,332	0	1,248,307	0	1,248,307	
EXTERNAL COST ADJ-SALARIES	0198	0	66,094	0	0	66,094	0	66,094	
EXTERNAL COST ADJ-BENEFITS	0199	0	13,734	0	0	13,734	0	13,734	
PERSONAL SERVICES	0100	3,061,740	3,637,429	294,095	0	3,931,524	0	3,931,524	
EQUIPMENT REP & MNTC	0202	5,809	15,783	0	0	15,783	0	15,783	
UTILITIES	0203	1,752	0	0	0	0	0	0	
COMMUNICATION	0204	29,920	42,861	0	0	42,861	0	42,861	
DUES-LICENSES-REGIST	0207	4,914	6,300	0	-1,949	4,351	0	4,351	
ADVERTISING-PROMOTION	0208	1,571	350	0	0	350	0	350	
MISCELLANEOUS	0210	15	350	0	0	350	0	350	
TRAVEL IN STATE	0221	19,385	32,492	0	-1,458	31,034	0	31,034	
TRAVEL OUT OF STATE	0222	5,077	14,000	0	-14,000	0	0	0	
PERM ASSIGNED VEHICLE	0223	8,930	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	79,879	62,274	0	0	62,274	2,500	64,774	
EDUCA-RECREATNL SUPP	0236	7,607	15,580	0	-2,027	13,553	0	13,553	
SOFT GOODS&HOUSEKPNG	0237	0	401	0	0	401	0	401	
OFFICE EQUIP-FURNISH	0241	319	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	4,401	1,003	0	0	1,003	0	1,003	
INSURANCE-BOND PREMS	0254	4,379	3,703	0	0	3,703	0	3,703	
MAINT CONTRACTS EXT	0292	6,488	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	180,447	195,097	0	-19,434	175,663	2,500	178,163	
CENTRAL-SER DATA-SER	0410	3	0	0	0	0	0	0	
TELECOMMUNICATIONS	0420	18,083	20,555	0	-5,200	15,355	0	15,355	
CENT. SERV./DATA SERV.	0400	18,086	20,555	0	-5,200	15,355	0	15,355	
PROFESSIONAL FEES	0901	55,142	65,008	0	0	65,008	0	65,008	
CONTRACTUAL SERVICES	0900	55,142	65,008	0	0	65,008	0	65,008	
EXPENDITURE TOTALS		3,315,414	3,918,089	294,095	-24,634	4,187,550	2,500	4,190,050	
MEANS OF FUNDING									
GENERAL FUND	1001	3,315,414	3,918,089	294,095	-24,634	4,187,550	2,500	4,190,050	
GENERAL FUND	G	3,315,414	3,918,089	294,095	-24,634	4,187,550	2,500	4,190,050	
TOTAL FUNDING		3,315,414	3,918,089	294,095	-24,634	4,187,550	2,500	4,190,050	
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	26	0	0	26	0	26	
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	
AUTHORIZED EMPLOYEES		0	26	0	0	26	0	26	
TOTAL AUTHORIZED EMPLOYEES		0	26	0	0	26	0	26	

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: FOURTH JUDICIAL DISTRICT	Unit Number: 0541 - 0542

EXPENSE ORGANIZATION OVERVIEW

FOURTH JUDICIAL DISTRICT
Sheridan County and Johnson County

Following are Fiscal Year caseload and revenue statistics for the Fourth Judicial District:

	Sheridan Circuit Court		Johnson Circuit Court	
	2008	2009	2008	2009
Filings				
Civil	1,549	1,653	723	805
Misdemeanor	4,502	4,579	2,559	3,448
Felony Charges	134	96	45	77
Total	<u>6,185</u>	<u>6,328</u>	<u>3,327</u>	<u>4,330</u>
Money Collected				
Transmitted to County	\$333,134	\$287,166	\$233,074	\$279,602
Transmitted to State	\$187,654	\$181,805	\$90,712	\$117,890
Other Party Disbursements	<u>\$436,810</u>	<u>\$482,876</u>	<u>\$201,437</u>	<u>\$198,404</u>
TOTAL	\$957,598	\$951,847	\$525,223	\$595,896

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: FOURTH JUDICIAL DISTRICT	Unit Number: 0541 - 0542

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for a judge, one full-time magistrate (W.S. 5-9-209), and eight full-time clerks for the circuit courts located in Sheridan and Buffalo. Adjustments include a salary increase for the judge, external cost adjustments for staff members, and the increased contribution to the health insurance plan.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Sheridan and Buffalo.

400 Series – Central Services/Data Services: The 400 series funds are used to pay telecommunication costs for the circuit court in Sheridan and Buffalo.

900 Series – Contractual Services: Funds in the 900 series are used to pay for the services of a court magistrate. Magistrates are asked to sit for the judges when the judge is out of town on business, ill, on vacation or when a conflict of interest occurs. Funds are also used to pay language interpreters, if one is needed.

Total Standard Budget Request \$1,557,343

EXCEPTION BUDGET REQUEST

We are requesting one full-time position be restored to the Johnson County Circuit Court.

In 2008 we requested the reclassification of a full-time magistrate position to a full-time judge position. When the judgeship was denied the position was deleted from the budget. Since the original intent was to reclassify a position we are requesting that the original full-time magistrate position be restored. No additional appropriation is required.

Total Agency Budget Request \$1,557,343

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: FOURTH JUDICIAL DISTRICT		Wyoming On-Line Financial System Code							
		Ch. 17 Base to Standard Reconciliation				AGY DIVISION	UNIT FUND	APPR UNIT	
						101 0500	0541-0542 001	501	
1	2	3	4	5	6	7	8	9	
Description	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation	
Code									
EXPENDITURES									
SALARIES SET BY LAW	0101	183,200	186,400	19,200	0	205,600	0	205,600	205,600
SALARIES CLASSIFIED	0103	647,225	740,235	9,643	0	749,878	0	749,878	749,878
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	302,949	418,002	75,001	0	493,003	0	493,003	493,003
EXTERNAL COST ADJ-SALARIES	0198	0	0	0	0	0	0	0	0
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	1,133,374	1,344,637	103,844	0	1,448,481	0	1,448,481	1,448,481
EQUIPMENT REP & MNTC	0202	2,456	6,651	0	-1,537	5,114	0	5,114	5,114
COMMUNICATION	0204	6,935	21,698	0	0	21,698	0	21,698	21,698
DUES-LICENSES-REGIST	0207	1,920	2,629	0	0	2,629	0	2,629	2,629
ADVERTISING-PROMOTION	0208	649	0	0	0	0	0	0	0
MISCELLANEOUS	0210	979	275	0	0	275	0	275	275
TRAVEL IN STATE	0221	5,468	11,647	0	0	11,647	0	11,647	11,647
TRAVEL OUT OF STATE	0222	0	7,000	0	-7,000	0	0	0	0
OFFICE SUPPL-PRINTING	0231	32,183	34,109	0	0	34,109	0	34,109	34,109
EDUCA-RECREATNL SUPP	0236	2,520	6,667	0	-1,006	5,661	0	5,661	5,661
SOFT GOODS&HOUSEKPNG	0237	0	591	0	0	591	0	591	591
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	3,292	480	0	0	480	0	480	480
INSURANCE-BOND PREMS	0254	1,374	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	57,776	91,747	0	-9,543	82,204	0	82,204	82,204
TELECOMMUNICATIONS	0420	6,996	8,946	0	0	8,946	0	8,946	8,946
CENT SERV /DATA SERV.	0400	6,996	8,946	0	0	8,946	0	8,946	8,946
PROFESSIONAL FEES	0901	9,312	19,252	0	-1,540	17,712	0	17,712	17,712
CONTRACTUAL SERVICES	0900	9,312	19,252	0	-1,540	17,712	0	17,712	17,712
EXPENDITURE TOTALS		1,207,459	1,464,582	103,844	-11,083	1,557,343	0	1,557,343	1,557,343
MEANS OF FUNDING									
GENERAL FUND	1001	1,207,459	1,464,582	103,844	-11,083	1,557,343	0	1,557,343	1,557,343
GENERAL FUND	G	1,207,459	1,464,582	103,844	-11,083	1,557,343	0	1,557,343	1,557,343
TOTAL FUNDING		1,207,459	1,464,582	103,844	-11,083	1,557,343	0	1,557,343	1,557,343
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	9	0	0	9	1	10	10
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	9	0	0	9	1	10	10
TOTAL AUTHORIZED EMPLOYEES		0	9	0	0	9	1	10	10

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: FIFTH JUDICIAL DISTRICT	Unit Number: 0551 - 0554

EXPENSE ORGANIZATION OVERVIEW

FIFTH JUDICIAL DISTRICT

Park County, Big Horn County, Hot Springs County, and Washakie County

Following are Fiscal Year caseload and revenue statistics for the Circuit Courts in the Fifth Judicial District

	Park Circuit Court		Big Horn Circuit Court		Hot Springs Circuit Court		Washakie Circuit Court	
	2008	2009	2008	2009	2008	2009	2008	2009
Filings								
Civil	1,545	1,513	604	595	238	298	305	416
Misdemeanor	4,456	4,395	1,993	1,827	1,841	1,528	2,541	2,546
Felony Charges	217	121	80	61	54	47	85	74
Total	<u>6,218</u>	<u>6,029</u>	<u>2,677</u>	<u>2,483</u>	<u>2,133</u>	<u>1,873</u>	<u>2,931</u>	<u>3,036</u>
Money Collected								
Transmitted to County	\$465,893	\$429,076	\$173,073	\$141,127	\$128,834	\$108,427	\$141,807	\$152,240
Transmitted to State	\$222,757	\$221,724	\$92,054	\$83,925	\$76,260	\$63,997	\$83,964	\$94,775
Other Party Disbursements	\$513,169	\$483,345	\$288,726	\$256,251	\$78,224	\$87,249	\$143,141	\$118,193
Total	<u>\$1,201,819</u>	<u>\$1,134,145</u>	<u>\$553,853</u>	<u>\$481,303</u>	<u>\$283,318</u>	<u>\$259,673</u>	<u>\$368,912</u>	<u>\$365,208</u>

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: FIFTH JUDICIAL DISTRICT	Unit Number: 0551 - 0554

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for two (2) judges, two (2) full-time magistrates (W.S. 5-9-209), eleven (11) full-time employees, and one (1) part-time employees. Adjustments include a salary adjustments for the judges, external cost adjustments for staff members, and the increased contribution to the health insurance plan.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit courts in Cody, Powell, Basin, Lovell, Thermopolis, and Worland.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs.

900 Series – Contractual Services: Funds in the 900 series are used to pay for the services of a court magistrate. Magistrates are asked to sit for the judges when the judge is out of town on business, ill, on vacation or when a conflict of interest occurs. Funds are also used to pay language interpreters, if one is needed.

Total Standard Budget Request \$2,516,208

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,516,208

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code			APPR UNIT
Approp. Org. Name: CIRCUIT COURTS						AGY DIVISION	UNIT FUND	501	
Expense Org. Name: FIFTH JUDICIAL DISTRICT						101 0500	0551-0554 001	501	
1	2	3	4	5	6	7	8	9	
Description	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation	
Code									
EXPENDITURES									
SALARIES SET BY LAW	0101	366,400	372,800	38,400	0	411,200	0	411,200	411,200
SALARIES CLASSIFIED	0103	969,245	1,095,165	33,608	0	1,128,773	0	1,128,773	1,128,773
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	475,324	674,539	109,600	0	784,139	0	784,139	784,139
EXTERNAL COST ADJ-SALARIES	0198	0	0	0	0	0	0	0	0
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	1,810,970	2,142,504	181,608	0	2,324,112	0	2,324,112	2,324,112
EQUIPMENT REP & MNTC	0202	4,268	9,744	0	0	9,744	0	9,744	9,744
UTILITIES	0203	1,695	0	0	0	0	0	0	0
COMMUNICATION	0204	15,165	35,410	0	-2,784	32,626	0	32,626	32,626
DUES-LICENSES-REGIST	0207	3,768	4,954	0	0	4,954	0	4,954	4,954
ADVERTISING-PROMOTION	0208	234	0	0	0	0	0	0	0
MISCELLANEOUS	0210	20	225	0	0	225	0	225	225
TRAVEL IN STATE	0221	18,277	30,925	0	0	30,925	0	30,925	30,925
TRAVEL OUT OF STATE	0222	3,462	10,750	0	-10,750	0	0	0	0
PERM ASSIGNED VEHICLE	0223	11,530	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	33,122	43,797	0	0	43,797	0	43,797	43,797
EDUCA-RECREATNL SUPP	0236	2,993	13,417	0	-1,450	11,967	0	11,967	11,967
SOFT GOODS&HOUSEKPNG	0237	0	675	0	0	675	0	675	675
OTH REPAIR-MAINT SUP	0239	385	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	16,756	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	5,200	0	0	0	0	0	0	0
INSURANCE-BOND PREMS	0254	2,660	2,000	0	0	2,000	0	2,000	2,000
SUPPORTIVE SERVICES	0200	119,535	151,897	0	-14,984	136,913	0	136,913	136,913
TELECOMMUNICATIONS	0420	14,527	16,311	0	0	16,311	0	16,311	16,311
CENT. SERV/DATA SERV.	0400	14,527	16,311	0	0	16,311	0	16,311	16,311
PROFESSIONAL FEES	0901	29,878	42,252	0	-3,380	38,872	0	38,872	38,872
CONTRACTUAL TRAVEL	0905	32	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	29,910	42,252	0	-3,380	38,872	0	38,872	38,872
EXPENDITURE TOTALS		1,974,943	2,352,964	181,608	-18,364	2,516,208	0	2,516,208	2,516,208
MEANS OF FUNDING									
GENERAL FUND	1001	1,974,943	2,352,964	181,608	-18,364	2,516,208	0	2,516,208	2,516,208
GENERAL FUND	G	1,974,943	2,352,964	181,608	-18,364	2,516,208	0	2,516,208	2,516,208
TOTAL FUNDING		1,974,943	2,352,964	181,608	-18,364	2,516,208	0	2,516,208	2,516,208
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	15	0	0	15	0	15	15
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1
AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16
TOTAL AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16

Agency Name: SUPREME COURT
 Approp. Org. Name: CIRCUIT COURTS
 Expense Org. Name: SIXTH JUDICIAL DISTRICT

Agency Number: 101
 Division Number: 0500
 Unit Number: 0561 - 0563

EXPENSE ORGANIZATION OVERVIEW

SIXTH JUDICIAL DISTRICT
 Campbell County, Crook County, and Weston County

Following are Fiscal Year caseload and revenue statistics for the Circuit Courts in the Sixth Judicial District

	Campbell Circuit Court		Crook Circuit Court		Weston Circuit Court	
	2008	2009	2008	2009	2008	2009
Filings						
Civil	3,651	3,498	334	318	322	438
Misdemeanor	9,959	10,671	3,150	3,441	1,432	1,673
Felony Charges	530	418	17	38	13	32
Total	<u>14,140</u>	<u>14,587</u>	<u>3,501</u>	<u>3,797</u>	<u>1,767</u>	<u>2,143</u>
Money Collected						
Transmitted to County	\$961,012	\$905,053	\$278,374	\$292,322	\$98,511	\$117,705
Transmitted to State	\$477,001	\$526,546	\$114,860	\$119,597	\$63,217	\$76,259
Other Party Disbursements	<u>\$1,222,230</u>	<u>\$1,338,202</u>	<u>\$174,090</u>	<u>\$139,429</u>	<u>\$121,823</u>	<u>\$127,947</u>
Total	<u>\$2,660,243</u>	<u>\$2,769,801</u>	<u>\$567,324</u>	<u>\$551,348</u>	<u>\$283,550</u>	<u>\$321,912</u>

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SIXTH JUDICIAL DISTRICT	Unit Number: 0561 - 0563

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for three (3) judges, 15 full-time employees, and one (1) part-time employee. Adjustments include a salary increase for the judges, external cost adjustments for staff members, and the increased contribution to the health insurance plan.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit courts in Gillette, Sundance and Newcastle.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs.

900 Series – Contractual Services: Funds in the 900 series are used to pay for the services of a court magistrate. Magistrates are asked to sit for the judges when the judge is out of town on business, ill, on vacation or when a conflict of interest occurs. Funds are also used to pay language interpreters, if one is needed.

Total Standard Budget Request \$3,129,835

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$3,129,835

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code							APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		Ch. 17 Base to Standard Reconciliation		AGY DIVISION		UNIT FUND	501		
Expense Org. Name: SIXTH JUDICIAL DISTRICT				101	0500	0561-0563	001		
1		2	3	4	5	6	7	8	9
Description	Code	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base Adj's to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
EXPENDITURES									
SALARIES SET BY LAW	0101	549,800	559,200	57,600	0	616,800	0	616,800	616,800
SALARIES CLASSIFIED	0103	1,089,258	1,176,063	47,339	0	1,223,402	0	1,223,402	1,223,402
SALARIES OTHER	0104	0	31,574	0	0	31,574	0	31,574	31,574
EMPLOYER PD BENEFITS	0105	638,261	868,908	186,807	0	1,055,715	0	1,055,715	1,055,715
EXTERNAL COST ADJ-SALARIES	0198	0	0	0	0	0	0	0	0
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	2,277,119	2,635,745	291,746	0	2,927,491	0	2,927,491	2,927,491
EQUIPMENT REP & MNTC	0202	7,246	10,921	0	0	10,921	0	10,921	10,921
UTILITIES	0203	5,337	0	0	0	0	0	0	0
COMMUNICATION	0204	16,464	43,254	0	-2,055	41,199	0	41,199	41,199
DUES-LICENSES-REGIST	0207	2,940	5,345	0	-600	4,745	0	4,745	4,745
ADVERTISING-PROMOTION	0208	304	0	0	0	0	0	0	0
MISCELLANEOUS	0210	8	394	0	0	394	0	394	394
TRAVEL IN STATE	0221	18,310	20,731	0	0	20,731	0	20,731	20,731
TRAVEL OUT OF STATE	0222	4,802	12,375	0	-8,875	3,500	0	3,500	3,500
OFFICE SUPPL-PRINTING	0231	48,299	50,499	0	0	50,499	0	50,499	50,499
EDUCA-RECREATNL SUPP	0236	6,341	10,905	0	-1,272	9,633	0	9,633	9,633
SOFT GOODS&HOUSEKPNG	0237	0	1,418	0	0	1,418	0	1,418	1,418
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	10,801	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	1,210	0	0	1,210	0	1,210	1,210
INSURANCE-BOND PREMS	0254	1,801	2,900	0	0	2,900	0	2,900	2,900
SUPPORTIVE SERVICES	0200	122,654	159,952	0	-12,802	147,150	0	147,150	147,150
TELECOMMUNICATIONS	0420	6,558	5,738	0	0	5,738	0	5,738	5,738
CENT. SERV./DATA SERV.	0400	6,558	5,738	0	0	5,738	0	5,738	5,738
PROFESSIONAL FEES	0901	29,122	53,756	0	-4,300	49,456	0	49,456	49,456
CONTRACTUAL SERVICES	0900	29,122	53,756	0	-4,300	49,456	0	49,456	49,456
EXPENDITURE TOTALS		2,435,454	2,855,191	291,746	-17,102	3,129,835	0	3,129,835	3,129,835
MEANS OF FUNDING									
GENERAL FUND	1001	2,435,454	2,855,191	291,746	-17,102	3,129,835	0	3,129,835	3,129,835
GENERAL FUND	G	2,435,454	2,855,191	291,746	-17,102	3,129,835	0	3,129,835	3,129,835
TOTAL FUNDING		2,435,454	2,855,191	291,746	-17,102	3,129,835	0	3,129,835	3,129,835
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	18	0	0	18	0	18	18
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1
AUTHORIZED EMPLOYEES		0	19	0	0	19	0	19	19
TOTAL AUTHORIZED EMPLOYEES		0	19	0	0	19	0	19	19

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SEVENTH JUDICIAL DISTRICT	Unit Number: 0571

EXPENSE ORGANIZATION OVERVIEW

SEVENTH JUDICIAL DISTRICT
Natrona County

Following are Fiscal Year caseload and revenue statistics for the Seventh Judicial District:

Natrona County Circuit Court

	2008	2009
Filings		
Civil	5,828	6,993
Misdemeanor	15,205	12,398
Felony Charges	804	794
Total	<u>21,837</u>	<u>20,185</u>
Money Collected		
Transmitted to County	\$1,040,880	\$940,420
Transmitted to State	\$697,742	\$753,993
Other Party		
Disbursements	<u>1,714,167</u>	<u>\$2,127,663</u>
TOTAL	<u>\$3,452,789</u>	<u>\$3,822,076</u>

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SEVENTH JUDICIAL DISTRICT	Unit Number: 0571

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide salaries and benefits for three judges and 13 full-time employees. Adjustments include a salary increase for the judges, external costs adjustments for staff members, and the increased contribution to the health insurance plan.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Natrona County.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs.

900 Series – Contractual Services: Funds in the 900 series are used to pay for the services of a court magistrate. Magistrates are asked to sit for the judges when the judge is out of town on business, ill, on vacation or when a conflict of interest occurs. Funds are also used to pay language interpreters, if one is needed.

Total Standard Budget Request \$2,754,031

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,754,031

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: SEVENTH JUDICIAL DISTRICT		Wyoming On-Line Financial System Code							
		Ch. 17 Base to Standard Reconciliation			AGY	DIVISION	UNIT	FUND	APPR UNIT
					101	0500	0571	001	501
1	2	3	4	5	6	7	8	9	
Description	Code	Actual Expenditures 2007-2008	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	549,600	559,200	57,600	0	616,800	0	616,800	616,800
SALARIES CLASSIFIED	0103	962,368	1,217,290	-85,683	0	1,131,607	0	1,131,607	1,131,607
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	578,913	811,485	52,921	0	864,406	0	864,406	864,406
EXTERNAL COST ADJ-SALARIES	0198	0	0	0	0	0	0	0	0
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	2,090,882	2,587,975	24,838	0	2,612,813	0	2,612,813	2,612,813
EQUIPMENT REP & MNTC	0202	0	8,736	0	0	8,736	0	8,736	8,736
UTILITIES	0203	1,875	0	0	0	0	0	0	0
COMMUNICATION	0204	18,978	29,657	0	0	29,657	0	29,657	29,657
DUES-LICENSES-REGIST	0207	2,818	5,300	0	0	5,300	0	5,300	5,300
ADVERTISING-PROMOTION	0208	648	0	0	0	0	0	0	0
MISCELLANEOUS	0210	30	200	0	0	200	0	200	200
TRAVEL IN STATE	0221	5,176	9,000	0	0	9,000	0	9,000	9,000
TRAVEL OUT OF STATE	0222	4,008	10,500	0	0	10,500	0	10,500	10,500
OFFICE SUPPL-PRINTING	0231	48,471	31,950	0	0	31,950	0	31,950	31,950
EDUCA-RECREATNL SUPP	0236	7,665	7,320	0	0	7,320	0	7,320	7,320
SOFT GOODS&HOUSEKPNG	0237	390	494	0	0	494	0	494	494
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	299	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0
INSURANCE-BOND PREMS	0254	1,270	500	0	0	500	0	500	500
SUPPORTIVE SERVICES	0200	91,629	103,657	0	0	103,657	0	103,657	103,657
TELECOMMUNICATIONS	0420	0	500	0	0	500	0	500	500
CENT. SERV./DATA SERV.	0400	0	500	0	0	500	0	500	500
PROFESSIONAL FEES	0901	11,750	48,756	0	-11,695	37,061	0	37,061	37,061
CONTRACTUAL SERVICES	0900	11,750	48,756	0	-11,695	37,061	0	37,061	37,061
EXPENDITURE TOTALS		2,194,260	2,740,888	24,838	-11,695	2,754,031	0	2,754,031	2,754,031
MEANS OF FUNDING									
GENERAL FUND	1001	2,194,260	2,740,888	24,838	-11,695	2,754,031	0	2,754,031	2,754,031
GENERAL FUND	G	2,194,260	2,740,888	24,838	-11,695	2,754,031	0	2,754,031	2,754,031
TOTAL FUNDING		2,194,260	2,740,888	24,838	-11,695	2,754,031	0	2,754,031	2,754,031
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	18	0	0	18	0	18	18
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	18	0	0	18	0	18	18
TOTAL AUTHORIZED EMPLOYEES		0	18	0	0	18	0	18	18

Agency Name: SUPREME COURT
 Approp. Org. Name: CIRCUIT COURTS
 Expense Org. Name: EIGHTH JUDICIAL DISTRICT

Agency Number: 101
 Division Number: 0500
 Unit Number: 0581 - 0584

EXPENSE ORGANIZATION OVERVIEW

EIGHTH JUDICIAL DISTRICT
 Converse County, Goshen County, Niobrara County, and Platte County

Following are Fiscal Year caseload and revenue statistics for the Circuit Courts in the Eighth Judicial District

	Converse Circuit Court		Goshen Circuit Court		Niobrara Circuit Court		Platte Circuit Court	
	2008	2009	2008	2009	2008	2009	2008	2009
Filings								
Civil	795	1,014	594	683	96	115	483	535
Misdemeanor	5,371	6,346	2,253	2,892	1,372	1,877	3,345	3,728
Felony Charges	187	152	58	72	9	3	59	95
Total	<u>6,353</u>	<u>7,512</u>	<u>2,905</u>	<u>3,647</u>	<u>1,477</u>	<u>1,995</u>	<u>3,887</u>	<u>4,358</u>
Money Collected								
Transmitted to County	\$349,835	\$396,165	\$163,255	\$194,950	\$87,488	\$108,527	\$319,187	\$324,838
Transmitted to State	\$200,133	\$253,431	\$93,968	\$125,587	\$47,962	\$61,637	\$133,180	\$150,192
Other Party Disbursements	<u>\$243,374</u>	<u>\$231,457</u>	<u>\$283,834</u>	<u>\$317,879</u>	<u>\$54,251</u>	<u>\$50,134</u>	<u>\$173,536</u>	<u>\$199,054</u>
TOTAL	<u>\$793,342</u>	<u>\$881,053</u>	<u>\$541,057</u>	<u>\$638,416</u>	<u>\$189,700</u>	<u>\$220,298</u>	<u>\$625,903</u>	<u>\$674,084</u>

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: EIGHTH JUDICIAL DISTRICT	Unit Number: 0581 - 0584

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for two (2) judges, two (2) full-time magistrates, 11 full-time employees, and one (1) part-time employee. Adjustments include a salary increase for the judges, external cost adjustments for staff members, and the increased contribution to the health insurance plan.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit courts in Douglas, Torrington, Lusk, and Wheatland.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs.

900 Series – Contractual Services: Funds in the 900 series are used to pay for the services of a court magistrate. Magistrates are asked to sit for the judges when the judge is out of town on business, ill, on vacation or when a conflict of interest occurs. Funds are also used to pay language interpreters, if one is needed.

Total Standard Budget Request \$2,467,983

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,467,983

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: EIGHTH JUDICIAL DISTRICT		Wyoming On-Line Financial System Code							
		Ch. 17 Base to Standard Reconciliation				AGY DIVISION	UNIT FUND	APPR UNIT	
						101 0500	0581-0584 001	501	
1		2	3	4	5	6	7	8	9
Description	Code	Actual Expenditures 2007-2008	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	366,400	372,800	38,400	0	411,200	0	411,200	411,200
SALARIES CLASSIFIED	0103	1,009,892	1,070,061	29,861	0	1,099,922	0	1,099,922	1,099,922
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	523,095	695,461	64,872	0	760,333	0	760,333	760,333
EXTERNAL COST ADJ-SALARIES	0198	0	0	0	0	0	0	0	0
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	1,899,387	2,138,322	133,134	0	2,271,456	0	2,271,456	2,271,456
EQUIPMENT REP & MNTC	0202	4,590	11,637	0	0	11,637	0	11,637	11,637
UTILITIES	0203	7,586	0	0	0	0	0	0	0
COMMUNICATION	0204	14,250	34,919	0	-1,981	32,938	0	32,938	32,938
DUES-LICENSES-REGIST	0207	1,865	6,258	0	0	6,258	0	6,258	6,258
ADVERTISING-PROMOTION	0208	78	0	0	0	0	0	0	0
MISCELLANEOUS	0210	37	338	0	0	338	0	338	338
TRAVEL IN STATE	0221	15,761	23,066	0	0	23,066	0	23,066	23,066
TRAVEL OUT OF STATE	0222	2,078	11,336	0	-11,336	0	0	0	0
OFFICE SUPPL-PRINTING	0231	32,722	38,235	0	0	38,235	0	38,235	38,235
EDUCA-RECREATNL SUPP	0236	3,254	13,334	0	-900	12,434	0	12,434	12,434
SOFT GOODS&HOUSEKPNG	0237	20	750	0	0	750	0	750	750
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	12,114	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	9,464	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	4,640	1,593	0	0	1,593	0	1,593	1,593
INSURANCE-BOND PREMS	0254	2,540	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	110,997	141,466	0	-14,217	127,249	0	127,249	127,249
TELECOMMUNICATIONS	0420	14,274	15,473	0	0	15,473	0	15,473	15,473
CENT. SERV./DATA SERV.	0400	14,274	15,473	0	0	15,473	0	15,473	15,473
PROFESSIONAL FEES	0901	10,873	59,596	0	-5,791	53,805	0	53,805	53,805
CONTRACTUAL SERVICES	0900	10,873	59,596	0	-5,791	53,805	0	53,805	53,805
EXPENDITURE TOTALS		2,035,531	2,354,857	133,134	-20,008	2,467,983	0	2,467,983	2,467,983
MEANS OF FUNDING									
GENERAL FUND	1001	2,035,531	2,354,857	133,134	-20,008	2,467,983	0	2,467,983	2,467,983
GENERAL FUND	G	2,035,531	2,354,857	133,134	-20,008	2,467,983	0	2,467,983	2,467,983
TOTAL FUNDING		2,035,531	2,354,857	133,134	-20,008	2,467,983	0	2,467,983	2,467,983
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	16	0	0	16	0	16	16
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16
TOTAL AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16

Expense Organization Budget Request

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: NINTH JUDICIAL DISTRICT	Unit Number: 0591-0594

EXPENSE ORGANIZATION OVERVIEW

NINTH JUDICIAL DISTRICT
Fremont County, Sublette County, and Teton County

Following are Fiscal Year caseload and revenue statistics for the Ninth Judicial District:

	Fremont-Lander Circuit Court		Fremont-Riverton Circuit Court		Sublette County Circuit Court		Teton County Circuit Court	
	2008	2009	2008	2009	2008	2009	2008	2009
Filings								
Civil	1,039	1,113	895	1,040	408	476	575	587
Misdemeanor	2,214	3,331	4,938	4,634	5,086	6,346	6,346	6,756
Felony Charges	89	83	146	145	72	77	122	113
Total	<u>3,342</u>	<u>4,527</u>	<u>5,979</u>	<u>5,819</u>	<u>5,566</u>	<u>6,899</u>	<u>7,043</u>	<u>7,456</u>
Money Collected								
Transmitted to County	\$114,262	\$182,481	\$246,332	\$252,528	\$397,316	\$435,788	\$387,040	\$381,000
Transmitted to State	\$110,485	\$144,779	\$168,590	\$187,281	\$173,138	\$197,723	\$269,782	\$294,090
Other Party Disbursements	<u>\$270,834</u>	<u>\$288,790</u>	<u>\$255,088</u>	<u>\$374,481</u>	<u>\$126,203</u>	<u>\$151,126</u>	<u>\$182,233</u>	<u>\$185,192</u>
Total	<u>\$495,581</u>	<u>\$616,050</u>	<u>\$670,010</u>	<u>\$814,290</u>	<u>\$696,657</u>	<u>\$784,637</u>	<u>\$839,055</u>	<u>\$860,282</u>

Agency Name: SUPREME COURT
Approp. Org. Name: CIRCUIT COURTS
Expense Org. Name: NINTH JUDICIAL DISTRICT

Agency Number: 101
Division Number: 0500
Unit Number: 0591-0594

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide salary and benefits for four (4) judges, 16 full-time clerk, and two (2) part-time clerk. Adjustments include a salary increase for the judges, external costs adjustments for staff members, and the increased contribution to the health insurance plan.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit courts in Lander, Dubois, Riverton, Pinedale, and Jackson.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs.

900 Series – Contractual Services: Funds in the 900 series are used to pay for the services of a court magistrate. Magistrates are asked to sit for the judges when the judge is out of town on business, ill, on vacation or when a conflict of interest occurs. Funds are also used to pay language interpreters, if one is needed.

Total Standard Budget Request \$3,689,910

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$3,689,910

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code							APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		AGY	AORG	EORG	FUND				
Expense Org. Name: NINTH JUDICIAL DISTRICT		101	0500	0591-0594	001	501			
1		Ch. 17 Base to Standard Reconciliation							9
2		3	4	5	6	7	8	9	
Actual Expenditures 2007-2008		Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation	
Description	Code								
EXPENDITURES									
SALARIES SET BY LAW	0101	732,474	745,600	76,800	0	822,400	0	822,400	822,400
SALARIES CLASSIFIED	0103	1,287,408	1,385,132	-6,785	0	1,378,347	0	1,378,347	1,378,347
SALARIES OTHER	0104	0	56,938	0	0	56,938	0	56,938	56,938
EMPLOYER PD BENEFITS	0105	738,935	1,159,855	13,961	0	1,173,816	0	1,173,816	1,173,816
EXTERNAL COST ADJ-SALARIES	0198	0	0	0	0	0	0	0	0
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	2,758,817	3,347,525	83,977	0	3,431,502	0	3,431,502	3,431,502
EQUIPMENT REP & MNTC	0202	8,485	10,608	0	0	10,608	0	10,608	10,608
UTILITIES	0203	7,862	0	0	0	0	0	0	0
COMMUNICATION	0204	21,041	51,126	0	-5,072	46,054	0	46,054	46,054
DUES-LICENSES-REGIST	0207	6,315	5,229	0	0	5,229	0	5,229	5,229
ADVERTISING-PROMOTION	0208	1,365	0	0	0	0	0	0	0
MISCELLANEOUS	0210	69	294	0	0	294	0	294	294
TRAVEL IN STATE	0221	22,691	34,156	0	0	34,156	0	34,156	34,156
TRAVEL OUT OF STATE	0222	6,789	14,000	0	-14,000	0	0	0	0
OFFICE SUPPL-PRINTING	0231	54,688	56,586	0	0	56,586	0	56,586	56,586
EDUCA-RECREATNL SUPP	0236	3,784	13,387	0	-1,670	11,717	0	11,717	11,717
SOFT GOODS&HOUSEKPNG	0237	432	629	0	0	629	0	629	629
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	16,233	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	282	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	3,380	6,658	0	0	6,658	0	6,658	6,658
INSURANCE-BOND PREMS	0254	3,670	2,700	0	0	2,700	0	2,700	2,700
SUPPORTIVE SERVICES	0200	157,083	195,373	0	-20,742	174,631	0	174,631	174,631
CENT. SERV./DATA SERV.	0410	0	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	9,064	10,241	0	0	10,241	0	10,241	10,241
CENT. SERV./DATA SERV.	0400	9,064	10,241	0	0	10,241	0	10,241	10,241
PROFESSIONAL FEES	0901	42,404	78,516	0	-4,980	73,536	0	73,536	73,536
CONTRACTUAL SERVICES	0900	42,404	78,516	0	-4,980	73,536	0	73,536	73,536
EXPENDITURE TOTALS		2,967,368	3,631,655	83,977	-25,722	3,689,910	0	3,689,910	3,689,910
MEANS OF FUNDING									
GENERAL FUND	1001	2,967,368	3,631,655	83,977	-25,722	3,689,910	0	3,689,910	3,689,910
GENERAL FUND	G	2,967,368	3,631,655	83,977	-25,722	3,689,910	0	3,689,910	3,689,910
TOTAL FUNDING		2,967,368	3,631,655	83,977	-25,722	3,689,910	0	3,689,910	3,689,910
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	20	0	0	20	0	20	20
PART TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2
AUTHORIZED EMPLOYEES		0	22	0	0	22	0	22	22
TOTAL AUTHORIZED EMPLOYEES		0	22	0	0	22	0	22	22

C - Appropriation Organization Summary

Agency Name: SUPREME COURT Approp. Org. Name: COURT TECHNOLOGY		Agency Number: 101							
1	2	3	4	5	6	7	8	9	
Description	Code	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
COURT TECHNOLOGY	0601-001-601	1,182,521	5,681,628	-4,296,764	-687,873	696,991	2,139,000	2,835,991	2,835,991
JUDICIAL SYSTEMS AUTOMATION	0601-424-424	3,795,644	5,842,670	-2,266,333	0	3,576,337	4,340,000	7,916,337	7,916,337
TOTAL BY EXPENSE ORGS		4,978,165	11,524,298	-6,563,097	-687,873	4,273,328	6,479,000	10,752,328	10,752,328
PERSONAL SERVICES	0100	1,361,411	1,971,756	858,521	-687,873	2,142,404	0	2,142,404	2,142,404
SUPPORTIVE SERVICES	0200	2,822,085	6,328,862	-4,683,683	0	1,644,979	5,841,000	7,485,979	7,485,979
CENT.SERV./DATA SERV.	0400	143,202	160,052	0	0	160,052	0	160,052	160,052
CAPITAL EXPENDITURES	0700	57,720	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	593,747	3,063,828	-2,737,935	0	325,893	638,000	963,893	963,893
TOTAL BY OBJECT SERIES		4,978,165	11,524,298	-6,563,097	-687,873	4,273,328	6,479,000	10,752,328	10,752,328
GENERAL FUND	G	1,182,521	5,681,628	-4,296,764	-687,873	696,991	2,139,000	2,835,991	2,835,991
SPECIAL REVENUE	R	3,795,644	5,842,670	-2,266,333	0	3,576,337	4,340,000	7,916,337	7,916,337
FEDERAL FUNDS	X	0	0	0	0	0	0	0	0
TOTAL BY FUNDS		4,978,165	11,524,298	-6,563,097	-687,873	4,273,328	6,479,000	10,752,328	10,752,328
FULL TIME EMPLOYEE COUNT		0	11	0	0	11	0	11	11
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	11	0	0	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

In this budget, we are requesting the funds necessary to support and maintain the automation systems that currently exist in our courts. Approval of this funding is critical. The long-range plan is to continue building a statewide integrated justice system that will allow courts throughout the state to communicate with each other and related justice agencies. The ability to continue moving forward and to provide statewide judicial information and statistics is predicated on maintaining the system presently in place.

From the very beginning of court automation, our vision was to reach a point where the courts could electronically share information with each other and with other entities in our criminal justice and legal system. Today’s technology enables sharing. Other states have already embarked on major data sharing projects. As previously stated many times the plan is to continue to enhance an information network that continues to enable statewide justice information sharing. Like any project, there are steps or phases that must be completed along the way. First and foremost, each individual court must be fully automated. Second, data from each of the individual courts must be transferred to a central data repository. Next, the hardware and software must be in place to allow the courts located throughout the state access to data being held in the data repository. Finally, the system must allow other justice partners to share this information as well.

In 2000, the Legislature approved the creation of a Judicial Systems Automation Account. Funds collected as a result of that are being deposited in the Judicial Systems Automation Account. Our plan is to use the funds in the Judicial Systems Automation Account to build on what we presently have in place and continue moving Wyoming in to the next phases of technological advancement while being fiscally conscious.

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: In 2009 the Supreme Court chose to reduce their General Fund budget in the Technology Division by transferring four (4) full-time General Funded positions to the Judicial System Automation Unit which is funded by Special Revenues. The budget reduction was approximately \$687,873

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

400 Series – Central Services: Funds in the 400 series are used to pay the State Telecommunications and Information Technology Division of Administration and Information for monthly access charges, mainframe services, user processing time 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 \$696,991

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

Note: Technology Priorities are shared between the technology units 601 and 610.

Statewide District Court Document Management System (Priority # 3a)

In 2009, the Legislature appropriated funding to design and implement a uniform statewide case management system (CMS) capable of handling the duties of Wyoming's Clerks of District Court. This project is presently in the formal requirements phase, gathering and documenting all electronic case processes, including juvenile.

In our 2009-2010 budget request, we evaluated various document management system capabilities. The results of those evaluations, combined with input received from District Clerks already utilizing scanning technology, have contributed to this request. To compliment the new case management system, the courts are requesting funding to implement a uniform document management system (DMS). This request is considered to be the "backbone" of the paperless capability for all Wyoming courts, however, this request is for the District Courts only. The proposed solution will handle the sophistication necessary to accommodate electronic filing, support imaging of traditional paper cases, and be flexible to a wide array of requirements. This request is two fold, requiring both licensing and moderate hardware additions to support this capability, such as scanners. **THIS IS A ONE TIME REQUEST**, however future maintenance costs will be requested out of the special revenue account.

0242	Data Processing / Computer Equipment:	Servers	(4x\$12,000)	\$ 48,000
0242	Data Processing / Computer Equipment:	Digital Storage		\$ 228,000
0242	Data Processing / Computer Equipment:	Scanners	(23x\$8,000)	\$ 184,000
0242	Data Processing / Computer Equipment:	Software Licensing		\$ 691,000
0242	Data Processing / Computer Equipment:	Software Maintenance (2@\$81,500)		\$ 163,000
0901	Professional Fees:	Programming / Modification		\$ 75,000
			TOTAL	\$1,389,000

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AE – Expense Organization Budget Request Narrative

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

District Court Electronic Filing License Extension (Priority # 3b)

The Supreme Court is requesting funding to extend their current electronic filing system license to all district courts. This is to upgrade a single instance (Supreme Court) to a statewide license to accommodate all 23 Clerks of District Court. Electronic filing capability is a key component in the overall District Court case management system. **THIS IS A ONE TIME REQUEST**

0242	Data Processing / Computer Equipment:	Software Licensing		\$750,000
			TOTAL	\$750,000

Total Exception Budget Request \$2,139,000

Total Agency Budget Request \$2,835,991

Exception Request	Recommended for Approval	Not Recommended for Approval
Code 0242 \$2,064,000	\$2,064,000	
Code 0901 \$ 75,000	\$ 75,000	
Total	\$2,139,000	

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code				
Approp. Org. Name: COURT TECHNOLOGY						AGY DIVISION	UNIT	FUND	APPR UNIT	
Expense Org. Name: COURT TECHNOLOGY						101	0600	0601	001	601
1		2	3	4	5	6	7	8	9	
Description	Code	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court's Recommendation	
EXPENDITURES										
SALARIES CLASSIFIED	0103	414,528	510,281	0	-510,281	0	0	0	0	
SALARIES OTHER	0104	0	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	117,216	177,592	0	-177,592	0	0	0	0	
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	0	0	0	0	0	
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0	0	0	0	
PERSONAL SERVICES	0100	531,744	687,873	0	-687,873	0	0	0	0	
REAL PROPERTY REP & MT	0201	0	0	0	0	0	0	0	0	
EQUIPMENT REP & MNTE	0202	1,545	5,000	0	0	5,000	0	5,000	5,000	
UTILITIES	0203	42,645	95,000	0	0	95,000	0	95,000	95,000	
COMMUNICATION	0204	1,330	82,625	0	0	82,625	0	82,625	82,625	
DUES-LICENSES-REGIST	0207	26,361	27,840	0	0	27,840	0	27,840	27,840	
ADVERTISING/PROMO	0208	1,411	0	0	0	0	0	0	0	
DATA PROCESSING	0209	0	38,400	0	0	38,400	0	38,400	38,400	
TRAVEL IN STATE	0221	51,162	43,800	0	0	43,800	0	43,800	43,800	
TRAVEL OUT OF STATE	0222	18,663	12,000	0	0	12,000	0	12,000	12,000	
PERMANENT ASSIGNED VEHICLE	0223	19,300	23,640	0	0	23,640	0	23,640	23,640	
ENT.HOST EXP. REIMBURSED	0227	0	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	102,656	78,000	0	0	78,000	0	78,000	78,000	
EDUCA-RECREATNL SUPP	0236	534	0	0	0	0	0	0	0	
OTH REPAIR-MAINT SUP	0239	1,054	3,191	0	0	3,191	0	3,191	3,191	
OFFICE EQUIP-FURNISH	0241	4,274	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQ	0242	202,018	2,119,764	-2,119,764	0	0	2,064,000	2,064,000	2,064,000	
PERMANENT VEHICLE PURCHASE	0243	6,261	27,000	-27,000	0	0	0	0	0	
REAL PROPERTY RENTAL	0251	1,500	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	0	26,363	0	0	26,363	0	26,363	26,363	
CENT-SER-OFF-MCH-REP	0291	0	46,080	0	0	46,080	0	46,080	46,080	
MAINTENANCE EXTERNAL	0292	18,322	0	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	499,036	2,628,703	-2,146,764	0	481,939	2,064,000	2,545,939	2,545,939	
CENTRAL-SER DATA-SER	0410	57,207	104,234	0	0	104,234	0	104,234	104,234	
TELECOMMUNICATIONS	0420	62,245	55,818	0	0	55,818	0	55,818	55,818	
EQUIPMENT SERVICE CENTER	0430	23,750	0	0	0	0	0	0	0	
CENT. SERV./DATA SERV.	0400	143,202	160,052	0	0	160,052	0	160,052	160,052	
PROFESSIONAL FEES	0901	8,539	2,205,000	-2,150,000	0	55,000	75,000	130,000	130,000	
CONSULTING SERVICES	0902	0	0	0	0	0	0	0	0	
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0	
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	8,539	2,205,000	-2,150,000	0	55,000	75,000	130,000	130,000	
EXPENDITURE TOTALS		1,182,521	5,681,628	-4,296,764	-687,873	696,991	2,139,000	2,835,991	2,835,991	

MEANS OF FUNDING									
ATTORNEY GENERAL NONSTATUTORY	5015	0	0	0	0	0	0	0	0
AGENCY FUND	A	0	0	0	0	0	0	0	0
GENERAL FUND	1001	1,182,521	5,681,628	-4,296,764	-687,873	696,991	2,139,000	2,835,991	2,835,991
GENERAL FUND	G	1,182,521	5,681,628	-4,296,764	-687,873	696,991	2,139,000	2,835,991	2,835,991
TOTAL FUNDING		1,182,521	5,681,628	-4,296,764	-687,873	696,991	2,139,000	2,835,991	2,835,991
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	4	0	-4	0	0	0	0
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	4	0	-4	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	4	0	-4	0	0	0	0

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Court Technology	Division Number: 0600
Expense Org. Name: Judicial Systems Automation	Unit Number: 0610

INTRODUCTION

The courts in Wyoming are one of the cornerstones of a broader Wyoming justice information network. The courts in particular handle approximately 30% of the exchanges of information in the justice process. Thus, improvements which advance the court's ability to simplify and streamline the exchange of information have a major impact on the effectiveness of our entire justice system. We presently have a flexible court case management software system that has automated a number of key court functions in the circuit courts. Thirteen district courts and eight municipal courts have also opted to use this case management system to date.

Currently, the state's 29 circuit courts are providing daily case data to a central court data warehouse (called the Statewide Court Information Store or SCIS) that can be queried using name, social security number, date of birth, citation number, etc. This data warehouse facilitates the research of persons of interest in order to determine court case data involving those individuals. The sharing of court data has been expanded to provide the capability to other key judicial partners. We have developed and implemented the capability to use SCIS to completely automate the handoff of court disposition data to the Driver Services' Division for driver history database updates. In addition, we have also established the capability for the Division of Criminal Investigation to have direct access to our data warehouse and populate WyCJIS with court information. WyCJIS provides a single, trusted source of information collected from courts and other judicial partners across the state. Together these are notably important accomplishments that are benefiting both organizations. Consequently, court information is being placed in the hands of law enforcement and DOT personnel in a more timely fashion.

STANDARD BUDGET REQUEST

100 Series – Personal Services: Funds in the 100 series are used to provide salaries and benefits for eleven (11) technology employees. Adjustments to Base include external cost adjustments and expected health insurance adjustments. Due to budget cuts in 2009, four (4) full-time positions in the Court Technology budget -Unit 0601 were transferred to this Judicial Systems budget in the amount of \$687,873.

200 Series – Supportive Services: The 200 series funds are used to provide technology services to courts throughout the state of Wyoming. The Supreme Court, Circuit Courts, District Courts and several Municipal Courts rely on the technical services of this office to maintain day-to-day operations.

900 Series – Contractual Services: Funds in this category are used for professional services related to the design, development, deployment, and enhancement of Wyoming's judicial systems.

Total Standard Budget Request \$3,576,337

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Court Technology	Division Number: 0600
Expense Org. Name: Judicial Systems Automation	Unit Number: 0610

EXCEPTION BUDGET REQUEST

Ongoing Support of Current Operations (Priority # 1)

The Supreme Court supports an increasing number of court users around the state. Maintenance and support costs must be paid to ensure the viability of critical court software use and hardware support. These costs include all statewide case management systems, electronic filing systems, infrastructure, connectivity, equipment replacement, and security. Following is a consolidated listing of costs required to meet the ongoing fiscal demands of technology operations for all state courts for two years. OF THIS REQUEST \$1,868,000 IS A ONE TIME REQUEST. \$230,000 is an on-going Standard Request.

0203	Utilities	Network Connectivity – 52 Sites	\$ 230,000
0242	Data Processing / Computer Equipment	Hardware Support and Maintenance	\$ 575,000
0242	Data Processing / Computer Equipment	Scheduled Equipment Replacement	\$ 82,000
0242	Data Processing / Computer Equipment	Software Support and Maintenance	<u>\$1,211,000</u>
		TOTAL	\$2,098,000

Circuit Court Case Management System Upgrade (Priority # 2)

The Supreme Court is seeking to upgrade all circuit courts to a single, web-based, case management system. The present case management system has been in use for many years in 29 circuit courts and 9 municipal courts. This request would upgrade all individual court installations and data to a single enterprise system. The enterprise product license will enable uniform case management to be offered to all circuit and municipal courts as a web based application, thus minimizing much of the complexities and costs associated with licensing, equipment, and support in each court. Electronic citation data importing and case harvesting capabilities are also factored into this enterprise solution and are components of this request. **THIS IS A ONE TIME REQUEST**

0242	Data Processing / Computer Equipment	Software Licensing (Statewide)	\$ 400,000
0242	Data Processing / Computer Equipment	Software Maintenance (2@\$203,000)	\$ 406,000
0901	Professional Fees	Programming – JRA/NEIM Compliancy	\$ 210,000

Continued on next page

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Court Technology	Division Number: 0600
Expense Org. Name: Judicial Systems Automation	Unit Number: 0610

Circuit Court Case Management System Upgrade (continued)

0901	Professional Fees	Programming – Case Harvesting	\$ 250,000
0901	Professional Fees	Programming – Electronic Citations	\$ 25,000
0905	Contractual Travel	Contract Installation Travel	<u>\$ 18,000</u>
		TOTAL	\$1,309,000

District Courtroom Technology Enhancements (Priority # 5)

The courts are seeking funding sufficient to equip district courtrooms throughout the state with digital capabilities. This request is two-fold. The first is to install digital recording systems in all district courtrooms. The second is to accommodate requests for visual system enhancements such as electronic presentation systems. The Supreme Court has been approached to provide funding for technology enhancements in courthouse construction/remodeling projects in the middle of a biennium, where funds may not be available. This request covers equipment, setup, and construction costs associated with visual enhancements in up to five district courtrooms and digital recording capability in all district courtrooms. THIS IS A ONE TIME REQUEST

0242	Data Processing / Computer Equipment	Digital Audio Recording (23x\$14,000)	\$322,000
0242	Data Processing / Computer Equipment	Visual Equipment (5x\$35,000)	\$175,000
0901	Professional Fees	Setup / Construction (5x12,000)	<u>\$ 60,000</u>
		TOTAL	\$557,000

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Court Technology	Division Number: 0600
Expense Org. Name: Judicial Systems Automation	Unit Number: 0610

Judicial Video Appearance Network Enhancements (Priority # 6)

The courts have successfully piloted remote video appearances in Teton County, Sweetwater County, and Carbon County. These pilot sites are capable of video conferencing in three fashions; from court to court, court to law enforcement, and remote witness appearances, such as the State Chemical Testing Lab. Building upon the current pilot deployment, the courts are requesting funding sufficient to install each county courthouse with this capability. THIS IS A ONE TIME REQUEST

0242	Data Processing / Computer Equipment	Video Endpoint Units (20x\$15,000)	\$300,000
0242	Data Processing / Computer Equipment	Hardware Support/Maintenance	\$ 35,000
0242	Data Processing / Computer Equipment	Software Licensing	\$ <u>41,000</u>
		TOTAL	\$376,000

Total Exception Budget Request \$4,340,000

Total Budget Request \$7,916,337

Exception Request	Recommended for Approval	Not Recommended for Approval
Code 0203 \$ 230,000	\$ 230,000	
Code 0242 \$3,547,000	\$3,547,000	
Code 0901 \$ 545,000	\$ 545,000	
Code 0905 \$ 18,000	\$ <u>18,000</u>	
Total	\$4,340,000	

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				AGY DIVISION		UNIT	FUND	APPR UNIT
Approp. Org. Name: COURT TECHNOLOGY		Ch. 17 Base to Standard Reconciliation				101	0600	0610	424	424
Expense Org. Name: JUDICIAL SYSTEMS AUTOMATION										
1		2	3	4	5	6	7	8	9	
Description	Code	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court's Recommendation	
EXPENDITURES										
SALARIES CLASSIFIED	0103	635,983	922,719	642,551	0	1,565,270	0	1,565,270	1,565,270	
SALARIES OTHER	0104	0	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	193,684	361,164	215,970	0	577,134	0	577,134	577,134	
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	0	0	0	0	0	
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0	0	0	0	
PERSONAL SERVICES	0100	829,667	1,283,883	858,521	0	2,142,404	0	2,142,404	2,142,404	
REAL PROPERTY REP & MT	0201	0	0	0	0	0	0	0	0	
UTILITIES	0203	37,883	197,000	0	0	197,000	230,000	427,000	427,000	
COMMUNICATION	0204	0	128,480	0	0	128,480	0	128,480	128,480	
DUES-LICENSES-REGIST	0207	4,573	0	0	0	0	0	0	0	
MISCELLANEOUS	0210	0	0	0	0	0	0	0	0	
TRAVEL IN STATE	0221	7,326	0	0	0	0	0	0	0	
TRAVEL OUT OF STATE	0222	0	7,000	0	0	7,000	0	7,000	7,000	
PERMANENTLY ASSIGNED VEHICLE	0223	0	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	22,810	15,000	0	0	15,000	0	15,000	15,000	
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0	0	0	0	
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	1,552	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQ	0242	1,652,523	2,536,919	-2,536,919	0	0	3,547,000	3,547,000	3,547,000	
EDUCATION-RECRE-TECH	0246	84,652	0	0	0	0	0	0	0	
REAL PROPERTY RENTAL	0251	0	86,400	0	0	86,400	0	86,400	86,400	
EQUIPMENT RENTAL	0252	0	74,160	0	0	74,160	0	74,160	74,160	
MAINTENANCE CONTRACTS EXTERNAI	0292	511,730	655,000	0	0	655,000	0	655,000	655,000	
SUPPORTIVE SERVICES	0200	2,323,049	3,699,959	-2,536,919	0	1,163,040	3,777,000	4,940,040	4,940,040	
COMPUTER DATA PROCESSING	0410	0	0	0	0	0	0	0	0	
CENT.SERV/DATA SERV	0400	0	0	0	0	0	0	0	0	
CAPITAL OUTLAY	0701	57,720	0	0	0	0	0	0	0	
CAPITAL EXPENDITURES	0700	57,720	0	0	0	0	0	0	0	
PROFESSIONAL FEES	0901	585,208	813,828	-548,600	0	265,228	545,000	810,228	810,228	
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0	
CONTRACTUAL TRAVEL	0905	0	45,000	-39,335	0	5,665	18,000	23,665	23,665	
CONTRACTUAL SERVICES	0900	585,208	858,828	-587,935	0	270,893	563,000	833,893	833,893	
EXPENDITURE TOTALS		3,795,644	5,842,670	-2,266,333	0	3,576,337	4,340,000	7,916,337	7,916,337	

MEANS OF FUNDING								
INVESTMENT INCOME-SELF	4601	0						
ADJUTANT GEN NONSTATUTORY	5007	0	0	0	0	0	0	0
AGENCY FUND	A	0	0	0	0	0	0	0
INSTRUCTIONAL MANUALS	5433	0	0	0	0	0	0	0
JUDICIAL SYSTEMS AUTOMATION	5710	3,795,644	5,842,670	-2,266,333	0	3,576,337	4,340,000	7,916,337
SPECIAL REVENUE	R	3,795,644	5,842,670	-2,266,333	0	3,576,337	4,340,000	7,916,337
FMCSA-CDL CITATION GRANT-SC	7072	0	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0	0
TOTAL FUNDING		3,795,644	5,842,670	-2,266,333	0	3,576,337	4,340,000	7,916,337
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		0	7	4	0	11	0	11
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	7	4	0	11	0	11
TOTAL AUTHORIZED EMPLOYEES		0	7	4	0	11	0	11

C - Appropriation Organization Summary

Agency Name: SUPREME COURT Approp. Org. Name: JUDICIAL RETIREMENT		Agency Number: 101 Division Number: 0700						
1	2	3	4	5	6	7	8	9
Description	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
JUDICIAL RETIREMENT 0701-001-701	5,823,466	1,573,913	-47,728	0	1,526,185	0	1,526,185	1,526,185
TOTAL BY EXPENSE ORGS	5,823,466	1,573,913	-47,728	0	1,526,185	0	1,526,185	1,526,185
PERSONAL SERVICES 0100	5,823,466	1,573,913	-47,728	0	1,526,185	0	1,526,185	1,526,185
SUPPORTIVE SERVICES 0200	0	0	0	0	0	0	0	0
CENT.SERV./DATA SERV. 0400	0	0	0	0	0	0	0	0
GRANTS & AID PAYMENT 0600	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES 0900	0	0	0	0	0	0	0	0
TOTAL BY OBJECT SERIES	5,823,466	1,573,913	-47,728	0	1,526,185	0	1,526,185	1,526,185
GENERAL FUND G	5,823,466	1,573,913	-47,728	0	1,526,185	0	1,526,185	1,526,185
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	5,823,466	1,573,913	-47,728	0	1,526,185	0	1,526,185	1,526,185
FULL TIME EMPLOYEE COUNT	0	0	0	0	0	0	0	0
PART TIME EMPLOYEE COUNT	0	20	-2	0	18	0	18	18
TOTAL AUTHORIZED EMPLOYEES	0	20	-2	0	18	0	18	18

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Judicial Retirement	Division Number: 0700
Expense Org. Name: Judicial Retirement	Unit Number: 0701

EXPENSE ORGANIZATION OVERVIEW

JUDICIAL RETIREMENT

0101 Salaries – Set by Law: \$1,476,185 of the Standard Budget amount is to cover the judicial retirement benefit for one (1) retired Supreme Court Justice, 12 District Court Judges, and five (5) spouses. Fifty thousand dollars is to cover the cost incurred when the Supreme Court or District Court uses a retired judge to provide judicial services in their court. Chapter 36 of the 2007 Wyoming Session Laws, amended W.S. 5-1-106(f) to read, "A retired justice or judge shall receive as a salary during any period of assignment, an amount equal to the current compensation of a judge of the court to which he is assigned." Previously, a retired judge who sat on the bench was paid the difference between his or her retirement benefit and the current hourly wage paid to an active District Judge or Supreme Court Justice. The Judicial Retirement program was established as part of the Supreme Court's budget in 1993. Prior to that time, benefits for retired Supreme Court Justices were included in the Supreme Court's budget and benefits for retired district court judges were included with the budget for the court where the judge had been active.

Total Standard Budget Request \$1,526,185

NO EXCEPTION BUDGET REQUEST

Total Program Request \$1,526,185

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code			
Approp. Org. Name: JUDICIAL RETIREMENT						AGY DIVISION	UNIT	FUND	APPR UNIT
Expense Org. Name: JUDICIAL RETIREMENT						101	0700	0701	001
1	2	3	4	5	6	7	8	9	
Description	Actual Expenditures 2007-2008	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 1,456,279	1,523,913	-47,728	0	1,476,185	0	1,476,185	1,476,185	
SALARIES CLASSIFIED	0103 13,833	50,000	0	0	50,000	0	50,000	50,000	
EMPLOYER PD BENEFITS	0105 4,353,354	0	0	0	0	0	0	0	
PERSONAL SERVICES	0100 5,823,466	1,573,913	-47,728	0	1,526,185	0	1,526,185	1,526,185	
TRAVEL IN STATE	0221 0	0	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200 0	0	0	0	0	0	0	0	
EXPENDITURE TOTALS	5,823,466	1,573,913	-47,728	0	1,526,185	0	1,526,185	1,526,185	
MEANS OF FUNDING									
GENERAL FUND	1001 5,823,466	1,573,913	-47,728	0	1,526,185	0	1,526,185	1,526,185	
GENERAL FUND	G 5,823,466	1,573,913	-47,728	0	1,526,185	0	1,526,185	1,526,185	
TOTAL FUNDING	5,823,466	1,573,913	-47,728	0	1,526,185	0	1,526,185	1,526,185	
AUTHORIZED EMPLOYEES									
PART TIME EMPLOYEE COUNT	0	20	-2	0	18	0	18	18	
AUTHORIZED EMPLOYEES	0	20	-2	0	18	0	18	18	
TOTAL AUTHORIZED EMPLOYEES	0	20	-2	0	18	0	18	18	

C - Appropriation Organization Summary

Agency Name: SUPREME COURT Approp. Org. Name: BOARD OF JUDICIAL POLICY AND ADMINISTRATION		Agency Number: 101 Division Number: 0900						
1	2	3	4	5	6	7	8	9
Description	Actual Expenditures 2007-2008	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	145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
TOTAL BY EXPENSE ORGS	145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
PERSONAL SERVICES 0100	0	351,685	-351,685	0	0	150,000	150,000	150,000
SUPPORTIVE SERVICES 0200	144,107	191,817	0	0	191,817	20,000	211,817	211,817
CENT. SERV./DATA SERV. 0400	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES 0900	1,461	0	0	0	0	200,000	200,000	200,000
TOTAL BY OBJECT SERIES	145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
GENERAL FUND G	145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
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	145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817
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

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

200 Series – Supportive Services: Funds in the 200 series provide Westlaw access for the District and Circuit Courts. The 22 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 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 complementary memberships to judges.

Funds in the 200 series are used to provide travel reimbursement for Board of Judicial Policy and Administration members.

Total Standard Budget Request \$191,817

EXCEPTION BUDGET REQUEST

\$150,000 – Salaries Classified 0103: We are requesting \$150,000 to 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. If the 31 employees leave their employment within the 2011-2012 Biennium, it could cost as much as \$689,000. Because of the fiscal impact on a court budget, the buy-out will require the position to be vacant for several months and one vacancy is a 25% loss of manpower. These funds would only be used as a contingency to allow the courts the ability to request funds when sufficient funds are not available in their individual budget. Funds not used for the specific purpose of leave buy-outs will revert to the General Fund.

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

\$20,000 – In-State Travel 0221: 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. We are requesting \$20,000 for the 2011-2012 Biennium in order to continue reimbursement for per diem and travel expenses for commission members.

\$200,000 – Professional Fees 0901: \$200,000 is requested to cover the cost of hourly magistrates providing judicial services to drug courts established within the State. Currently local drug court programs receive grant funds through the Department of Health Substance Abuse division. In some counties where the judge is not able to provide judicial services to the drug court, an hourly magistrate is hired. It is the opinion of the Supreme Court that judicial services be paid by the Judicial Branch.

Total Exception Budget Request \$370,000

Total Program Budget Request \$561,817

Exception Request	Recommended for Approval	Not Recommended For Approval
0103	\$150,000	
0221	\$ 20,000	
0901	<u>\$200,000</u>	
	\$370,000	

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				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
1	2	3	4	5	6	7	8	9	
Description	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation	
Code									
EXPENDITURES									
SALARIES SET BY LAW	0101	0	0	0	0	0	0	0	
SALARIES CLASSIFIED	0103	0	0	0	0	150,000	150,000	150,000	
EMPLOYER PD BENEFITS	0105	0	351,685	-351,685	0	0	0	0	
STATE RETIREE HEALTH INSURANCE	0197	0	0	0	0	0	0	0	
PERSONAL SERVICES	0100	0	351,685	-351,685	0	150,000	150,000	150,000	
UTILITIES	0203	2,147	0	0	0	0	0	0	
COMMUNICATION	0204	39	0	0	0	0	0	0	
DUES-LICENSES-REGISTRATION	0207	132,050	164,675	0	164,675	0	164,675	164,675	
DATA PROCESSING	0209	0	0	0	0	0	0	0	
TRAVEL IN STATE	0221	6,673	27,142	0	27,142	20,000	47,142	47,142	
ENT. HOST EXP. REIMBURSED	0227	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	2,528	0	0	0	0	0	0	
REAL PROPERTY RENTAL	0251	670	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	0	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	144,107	191,817	0	191,817	20,000	211,817	211,817	
TELECOMMUNICATIONS	0420	0	0	0	0	0	0	0	
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0	0	
PROFESSIONAL FEES	0901	1,461	0	0	0	200,000	200,000	200,000	
SPECIAL PROJECTS & SERVICES	0903	0	0	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	1,461	0	0	0	200,000	200,000	200,000	
EXPENDITURE TOTALS	145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817	
MEANS OF FUNDING									
GENERAL FUND	1001	145,568	543,502	-351,685	191,817	370,000	561,817	561,817	
GENERAL FUND	G	145,568	543,502	-351,685	191,817	370,000	561,817	561,817	
TOTAL FUNDING	145,568	543,502	-351,685	0	191,817	370,000	561,817	561,817	
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	