

JUDICIAL BRANCH



SUPPLEMENTAL BUDGET 2019-2020

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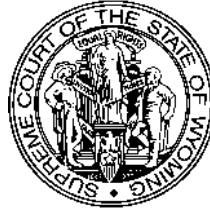
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JUDICIAL BRANCH



SUPREME COURT



TO: Joint Appropriations Committee – 65th Legislature

FROM: Chief Michael K. Davis

RE: Wyoming Supreme Court 2019-2020 Biennium Supplemental Budget Recommendations

The Supreme Court is recommending a 2019-2020 Supplemental Budget of \$151,597.

ADMINISTRATION - 0100

Supplemental Budget Request

The Supreme Court is submitting a Supplemental Budget request of \$39,097. The request provides for an increase in spending authority in the Equal Justice Wyoming program to fund a part-time employee to assist in administering additional grants received by the organization. The Supreme Court recommends approval of the Supplemental Budget as submitted.

ADMINISTRATION – 0100 SUMMARY

	Total Funds	General Fund	Special Rev/Fed Funds
Requested	\$39,097	\$0	\$39,097
Recommended	\$39,097	\$0	\$39,097
Difference	\$0	\$0	\$0

JUDICIAL RETIREMENT - 0700

Supplemental Budget Request

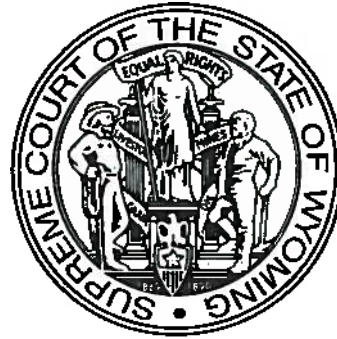
The Supreme Court is submitting a Supplemental Budget request of \$112,500. The amount will fund statutory retirement benefits for a district judge retiring in January 2019. The Supreme Court recommends approval of the Supplemental Budget as submitted.

JUDICIAL RETIREMENT – 0700 SUMMARY

	Total Funds	General Fund	Special Rev/Fed Funds
Requested	\$112,500	\$112,500	\$0
Recommended	\$112,500	\$112,500	\$0
Difference	\$0	\$0	\$0

AGENCY SUMMARY

	Total Funds	General Fund	Special Rev/Fed Funds
Requested	\$151,597	\$112,500	\$39,097
Recommended	\$151,597	\$112,500	\$39,097
Difference	\$0	\$0	\$0



STATE OF WYOMING

2019-2020 BIENNIUM

SUPPLEMENTAL BUDGET REQUEST

SUPREME COURT 101

Agency Name and Number

Submitted by:

Signature

Michael K. Davis

Name

Michael K. Davis

Title

Chief Justice

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

Lily Sharpe

Kristi Racines

AGENCY NAME: WYOMING SUPREME COURT

AGENCY NUMBER: 101

WYOMING SUPREME COURT – AGENCY 101

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

INTRODUCTION: WHAT THE JUDICIAL DEPARTMENT DOES

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

By statute, the Supreme Court manages and supervises the circuit court system created by the Legislature. W.S. 5-9-102. All 23 of the state's counties have elected to establish the circuit court system. W.S. 5-5-102 and 103. Twenty-four circuit judges and six full-time magistrates serve in these courts.

Statutes relating to the state's courts are found in W.S. 5-1-101 through 5-12-103. The statutes which specifically relate to the Supreme Court are found in W.S. 5-2-101 through 502. Of particular note, the Supreme Court has extensive rule-making authority, W.S. 5-2-113 through 119, including rules relating to the practice of law and procedures relating to review of decisions in cases originating in a municipal court or a circuit court. The Supreme Court also "superintend(s) and direct(s) all expenditures of money for the law library." W.S. 5-2-501.

As an independent, co-equal branch of state government, the judiciary exercises the state's judicial power to ensure to all of the state's citizens the protection of civil, political, and religious liberties secured by the state constitution. Wyo. Const. art. 1 and Preamble. The mission of the Supreme Court is to ensure that all courts exercise their respective judicial powers within the bounds of the state constitution and the laws of the state so that "(a)ll courts shall be open and every person for an injury done to person, reputation or property shall have justice administered without sale, denial or delay." Wyo. Const. art. 1, § 8.

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

AGENCY NAME: WYOMING SUPREME COURT

AGENCY NUMBER: 101

The Supreme Court must ensure that state courts at every jurisdictional level are sufficiently funded to protect citizens' right to access the courts and to provide for the expeditious and efficient delivery of justice. Operational expenses incurred in fulfilling the Supreme Court's constitutional obligations include, but are not limited to, salaries and benefits of employees, supplies, equipment, information technology systems and software, communications, travel, legal research materials of both print and electronic variety, circuit court magistrates, juror fees, continuing judicial education programs, and judicial administration programs including membership in the National Center for State Courts.

SUMMARY OF 2019-2020 SUPPLEMENTAL BUDGET REQUEST

The Supreme Court's 2019-2020 appropriation totaled \$59,548,941. The Court is submitting an exception budget request to increase the budget by \$151,597. The following is a summary of the exception budget requests.

ADMINISTRATION – PROGRAM 0100 – \$39,097

\$39,097 – Equal Justice Wyoming (Special Revenue): To fund a half-time position and associated benefits for the purpose of managing new revenues and resources received by the program.

JUDICIAL RETIREMENT – PROGRAM 0700 – \$112,500

\$112,500 – Judicial Retirement: To fund statutory retirement benefits for a district judge retiring in January 2019.

Agency Name: SUPREME COURT		Agency Number: 101			
1		2	3	4	5
Description	Code	2019-2020 Appropriation	2019-2020 Supplemental Request	Revised 2019-2020 Request	Supreme Court Recommendation
ADMINISTRATION	0100	13,194,791	39,097	13,233,888	13,233,888
JUDICIAL NOMINATING COMM	0200	17,942	0	17,942	17,942
LAW LIBRARY	0400	1,469,587	0	1,469,587	1,469,587
CIRCUIT COURTS	0500	29,780,851	0	29,780,851	29,780,851
COURT TECHNOLOGY	0600	12,467,153	0	12,467,153	12,467,153
JUDICIAL RETIREMENT	0700	1,963,193	112,500	2,075,693	2,075,693
BOARD OF JUDICIAL POLICY & ADM	0900	655,424	0	655,424	655,424
TOTAL BY APPROPRIATION ORG		59,548,941	151,597	59,700,538	59,700,538
PERSONAL SERVICES	0100	43,871,325	151,597	44,022,922	44,022,922
SUPPORTIVE SERVICES	0200	10,471,909	0	10,471,909	10,471,909
CENTRAL. SERVICES/DATA SERV.	0400	168,924	0	168,924	168,924
GRANTS	0600	1,869,138	0	1,869,138	1,869,138
CONTRACTUAL SERVICES	0900	3,167,645	0	3,167,645	3,167,645
TOTAL BY OBJECT SERIES		59,548,941	151,597	59,700,538	59,700,538
MEANS OF FUNDING					
GENERAL FUND	G	45,867,625	112,500	45,967,782	45,967,782
SPECIAL REVENUE	R	13,082,183	39,097	13,133,623	13,133,623
FEDERAL FUNDS	X	599,133	0	599,133	599,133
TOTAL BY FUNDING		59,548,941	151,597	59,700,538	59,700,538
AUTHORIZED EMPLOYEES					
FULL TIME EMPLOYEE COUNT		204	0	204	204
PART TIME EMPLOYEE COUNT		25	2	27	27
AUTHORIZED EMPLOYEES		229	2	231	231
TOTAL AUTHORIZED EMPLOYEES		229	2	231	231

2019-2020 Biennium

Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION		Agency Number: 101			
1		2	3	4	5
Description	Code	2019-2020 Appropriation	2019-2020 Supplemental Request	Revised 2019-2020 Request	Supreme Court Recommendation
ADMINISTRATION	0101-001-101	9,630,914	0	9,630,914	9,630,914
PRO SE PACKETS	0101-424-424	50,000	0	50,000	50,000
CHILDREN'S JUSTICE PROJECT	0106-424-424	599,133	0	599,133	599,133
EQUAL JUSTICE WYOMING	0120-530-120	2,914,744	39,097	2,953,841	2,953,841
TOTAL BY EXPENSE ORGS		13,194,791	39,097	13,233,888	13,233,888
PERSONAL SERVICES	0100	9,986,504	39,097	10,025,601	10,025,601
SUPPORTIVE SERVICES	0200	796,857	0	796,857	796,857
CENT.SERV./DATA SERV.	0400	46,262	0	46,262	46,262
GRANTS	0600	1,869,138	0	1,869,138	1,869,138
CONTRACTUAL SERVICES	0900	496,030	0	496,030	496,030
TOTAL BY OBJECT SERIES		13,194,791	39,097	13,233,888	13,233,888
GENERAL FUND	G	9,630,914	0	9,630,914	9,630,914
SPECIAL REVENUE	R	2,964,744	39,097	3,003,841	3,003,841
FEDERAL FUNDS	X	599,133	0	599,133	599,133
TOTAL BY FUNDS		13,194,791	39,097	13,233,888	13,233,888
FULL TIME EMPLOYEE COUNT		37	0	37	37
PART TIME EMPLOYEE COUNT		0	1	1	1
TOTAL AUTHORIZED EMPLOYEES		37	1	38	38

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

EXPENSE ORGANIZATION OVERVIEW

EQUAL JUSTICE WYOMING – STANDARD BUDGET REQUEST

Equal Justice Wyoming (Equal Justice) is a judicial branch entity authorized and funded by the Wyoming Civil Legal Services Act, Wyo. Stat. §§ 5-2-121 et. seq. The legislative effort was spearheaded by the Access to Justice Commission, chaired by Chief Justice E. James Burke. The Act provided for an increase in court filing fees of \$10. The fee is deposited into a special revenue fund, which is used to provide civil legal services for financially eligible citizens throughout the state. As of September 2018, the fund had accumulated approximately \$3.5 million. The Act charges Equal Justice with developing a statewide program for improving access to justice and providing civil legal services to Wyoming's low-income population. Equal Justice is dedicated to helping income-eligible individuals in Wyoming connect with legal resources and find ways to address their legal needs.

The program's challenge is to increase legal services and resources to eligible individuals. This is the highest priority of Equal Justice. The program recognizes that meeting the significant needs of the income eligible requires much more than just hiring a few more lawyers to represent clients. A greater number of individuals can be served through cooperation with existing legal aid providers and establishment of new and innovative delivery methods of legal services. Equal Justice therefore focuses on the coordination and expansion of existing services, developing new partnering relationships in underserved areas, and creating the infrastructure and capacity necessary to make legal resources both available and user-friendly to thousands of needy individuals in a centralized location or process.

Equal Justice can have the greatest impact by leveraging resources among existing providers, supporting and funding new, community-centered legal service organizations, expanding information and resources for pro se litigants, and addressing barriers to the justice system faced by the low-income population of Wyoming.

As contemplated by the Act, Equal Justice has become the "hub" for the civil legal aid community. The program has used the experience of its staff to assist other legal aid programs and providers in Wyoming in developing efficient intake processes, implementing a statewide hotline, and providing other assistance to Wyoming's legal aid programs. Through these collaborative efforts, Equal Justice is in a better position to facilitate and coordinate statewide legal services.

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

Equal Justice continues to expand the amount of grants awarded to legal aid providers across the state to provide legal assistance and representation to qualified individuals throughout Wyoming. Equal Justice is the single largest funder of civil legal aid in Wyoming. Equal Justice's funds have enabled new and existing legal service providers to expand legal services to many individuals that would have otherwise been without the services of a lawyer. In total, over the past two years, nearly 7,600 individuals received some form of legal assistance from Equal Justice Wyoming and the programs we fund.

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

STANDARD BUDGET REQUEST NARRATIVE

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

200 Series – Supportive Services: The 200 series funds are used to provide the day-to-day operations of Equal Justice. This includes postage, office supplies and furnishings, travel expenses, and dues or membership fees for professional organizations. In-state travel includes travel to conduct public outreach and education events and training and recruitment events for volunteer attorneys. It also covers any travel expenses incurred by board members. Out-of-state travel provides for staff to attend conferences as deemed necessary.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunications services provided Enterprise Technology Services.

600 Series – The 600 series funds are used by Equal Justice Wyoming to make grants to other entities that promote the goals of Equal Justice. The grants provide funding to new and existing legal service providers to enable them to reach a larger population of eligible individuals.

900 Series – Contractual Services: The 900 series funds are used to contract for a variety of services including technology development and support and other professional services as needed.

Total Standard Budget Request \$2,914,744

\$21,465 – Salaries Classified 0103: We are requesting \$21,465 salary and one part-time position. This additional part-time position will help perform additional responsibilities associated with three new funding sources. Equal Justice Wyoming has recently been awarded a grant under the Victims of Crime Act (VOCA) and has also received an Access & Visitation grant for family mediation services, and an AmeriCorps VISTA Support grant. The new grants will create increased workload associated with implementing the services supported by the grants and with administrative requirements imposed by the grants.

\$17,632 – Employer Paid Benefits 0105: We are requesting \$17,632 to cover benefits associated with the aforementioned position.

Please see the following spreadsheet to support the amount requested for salary and benefits. The amount requested is for 15 months.

Total Supplemental Budget Request \$ 39,097

Total Program Budget Request \$2,953,841

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

SECTION 1	LN#								
	2	PERSONNEL FORM	D2	<div style="text-align: center;"> December 2018 <hr/> DATE </div>					
	3	AGENCY NUMBER	101						
	4	UNIT	0120						
	5	WOLFS FUND	530						
	6	APPROPRIATION UNIT	530						
	7	POSITION NUMBER	000-52						
	8	POSITION INDICATOR (H/D)							
	9	POSITION STATUS (F/P)	Part Time						
	10	PAY BAND							
	11	CLASS DATE							
	12	RANK		<=Agency-level Priority					
	13	CLASS CODE							
	14	POSITION TITLE	VISTA Supervisor/Administrative Assistant						
	15	PERCENT GF		PERCENT TOTAL 100%					
	16	PERCENT FF							
	17	PERCENT OF	100%						
SECTION 2	18	BASE	FISCAL YEAR 2019			FISCAL YEAR 2020			BIENNIUM
	19	REQUEST	Amount	Months	AnnualTotal	Amount	Months	AnnualTotal	TOTAL
	20	SALARY	\$1,431.00	3	\$4,293	\$1,431.00	12	\$17,172	\$21,465
	21	LONGEVITY		3			12		
	22	HEALTH	\$847	3	\$2,541	\$847	12	\$10,164	\$12,705
	23	FICA	7.65%		\$328	7.65%		\$1,314	\$1,642
	24	RETB	14.19%		\$609	14.44%		\$2,437	\$3,046
	25	UNEM	0.50%		\$13	0.50%		\$51	\$64
	26	WKCP	1.11%		\$48	1.11%		\$127	\$175
	27	LEAVE							
	28	HOUSING							
	29	BENEFITS			\$3,539			\$14,093	\$17,632
30	BIENNIUM SUB-TOTAL:		FY 2019==>		\$7,832	FY 2020==>		\$31,265	\$39,097
SECTION 3	31	ADJUSTMENT	FISCAL YEAR 2019			FISCAL YEAR 2020			BIENNIUM
	32	REQUEST	Amount	Months	Total	Amount	Months	Total	TOTAL
	33	SALARY							
	34	FICA	7.65%			7.65%			
	35	RETB	14.19%			14.19%			
	36	UNEM	0.50%			0.50%			
	37	WKCP	1.11%			1.11%			
	38	LEAVE							
	39	BENEFITS							
	40	BIENNIUM SUB-TOTAL		FY 2019==>			FY 2020==>		
	41								
	42	BIENNIUM GRAND TOTAL				\$7,832			\$31,265
COL:	1	2	3	4	5	6	7	8	

Expense Organization Budget Request

Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION Expense Org. Name: EJW		Wyoming On-Line Financial System Code AGY DIVISION 101 0100		UNIT 0120	FUND 530	APPR UNIT 530
1		2	3	4		5
Description	Code	2019-2020 Appropriation	2019-2020 Supplemental Request	Revised 2019-2020 Request		Supreme Court Recommendation
EXPENDITURES						
SALARIES CLASSIFIED	0103	525,678	21,465	547,143		547,143
SALARIES OTHER (AWEC)	0104	0	0	0		0
EMPLOYER PD BENEFITS	0105	127,237	4,927	132,164		132,164
EMPLOYER HEALTH INS BENEFITS	0196	144,731	12,705	157,436		157,436
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0		0
PERSONAL SERVICES	0100	797,646	39,097	836,743		836,743
EQUIPMENT REP & MNTC	0202	3,000	0	3,000		3,000
UTILITIES	0203	3,000	0	3,000		3,000
COMMUNICATION	0204	3,000	0	3,000		3,000
DUES-LICENSES-REGIST	0207	22,000	0	22,000		22,000
MISCELLANEOUS	0210	1,000	0	1,000		1,000
TRAVEL IN STATE	0221	20,000	0	20,000		20,000
TRAVEL OUT OF STATE	0222	8,000	0	8,000		8,000
OFFICE SUPPL-PRINTING	0231	10,000	0	10,000		10,000
EDUCA-RECREATNL SUPP	0236	5,000	0	5,000		5,000
INTANGIBLE ASSET	0240	0	0	0		0
OFFICE EQUIP-FURNISH	0241	0	0	0		0
DP REPRODUCT OTH EQ	0242	0	0	0		0
INSURANCE-BOND PREMS	0254	5,000	0	5,000		5,000
MAINTENANCE CONTRACTS - EXT	0292	21,500	0	21,500		21,500
SUPPORTIVE SERVICES	0200	101,500	0	101,500		101,500
TELECOMMUNICATIONS	0420	5,710	0	5,710		5,710
CENT. SERV./DATA SERV.	0400	5,710	0	5,710		5,710
GRANTS	0626	1,854,888	0	1,854,888		1,854,888
GRANTS & AID PAYMENT	0600	1,854,888	0	1,854,888		1,854,888
PROFESSIONAL FEES	0901	155,000	0	155,000		155,000
SPECIAL PROJ & SVCS	0903	0	0	0		0
CONTRACTUAL SERVICES	0900	155,000	0	155,000		155,000
EXPENDITURE TOTALS		2,914,744	39,097	2,953,841		2,953,841
MEANS OF FUNDING						
ACCESS TO JUSTICE	3311	2,914,744	39,097	2,953,841		2,953,841
SPECIAL REVENUE	R	2,914,744	39,097	2,953,841		2,953,841
TOTAL FUNDING		2,914,744	39,097	2,953,841		2,953,841
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		4	0	4		4
PART TIME EMPLOYEE COUNT		0	1	1		1
AUTHORIZED EMPLOYEES		4	1	5		5
TOTAL AUTHORIZED EMPLOYEES		4	1	5		5

Expense Organization Budget Request

2019-2020 Biennium

Agency Name: SUPREME COURT Approp. Org. Name: JUDICIAL RETIREMENT		Agency Number: 101 Division Number: 0700			
1	2	3	4	5	
Description	Code	2019-2020 Appropriation	2019-2020 Supplemental Request	Revised 2019-2020 Request	Supreme Court Recommendation
JUDICIAL RETIREMENT	0701-001-701	1,963,193	112,500	2,075,693	2,075,693
TOTAL BY EXPENSE ORGS		1,963,193	112,500	2,075,693	2,075,693
PERSONAL SERVICES	0100	1,963,193	112,500	2,075,693	2,075,693
SUPPORTIVE SERVICES	0200	0	0	0	0
CENT.SERV./DATA SERV.	0400	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0
TOTAL BY OBJECT SERIES		1,963,193	112,500	2,075,693	2,075,693
GENERAL FUND	G	1,963,193	112,500	2,075,693	2,075,693
SPECIAL REVENUE	R	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0
TOTAL BY FUNDS		1,963,193	112,500	2,075,693	2,075,693
FULL TIME EMPLOYEE COUNT		0	0	0	0
PART TIME EMPLOYEE COUNT		17	1	18	18
TOTAL AUTHORIZED EMPLOYEES		17	1	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

Retirement for Supreme Court Justices and District Court Judges who were appointed prior to July 1, 1998 is provided for by W.S. 5-1-106. This statute indicates the judges will receive a maximum lifetime annual pension of fifty percent (50%) of the salary currently authorized by law for judges of the court from which they retired. Judges who were appointed after July 1, 1998 are entitled to benefits through the Judicial Retirement Plan, which is part of the Wyoming Retirement System.

JUDICIAL RETIREMENT

0101 Salaries – Set by Law: \$1,913,193 of the Standard Budget amount is to cover the judicial retirement benefit for two (2) retired Supreme Court justices, 10 district court judges, and five (5) spouses. 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.

Fifty thousand dollars (\$50,000) is a shared pot of money to cover the cost incurred when the Supreme Court, a District Court, or a Circuit Court uses a retired judge to provide judicial services in their court and does not have sufficient funds in their budget.

2019-2020 Appropriation

\$1,963,193

SUPPLEMENTAL BUDGET REQUEST

\$112,500 – Salaries – Set by Law: After the 2018 budget session, we were notified of a plan participant's intent to retire in January 2019. The amount requested will cover the statutory benefit for the retiree from January 2019 through June 2020.

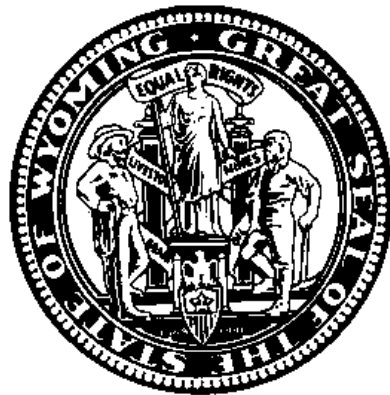
Total Supplemental Budget Request \$ 112,500

Total Program Request

\$2,075,693

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT	
Approp. Org. Name: JUDICIAL RETIREMENT		AGY DIVISION		UNIT	FUND	701	
Expense Org. Name: JUDICIAL RETIREMENT		101	0700	0701	001		
1		2	3	4		5	
Description	Code	2019-2020 Appropriation	2019-2020 Supplemental Request	Revised 2019-2020 Request		Supreme Court Recommendation	
EXPENDITURES							
SALARIES SET BY LAW	0101	1,913,193	112,500	2,025,693		2,025,693	
SALARIES CLASSIFIED	0103	50,000	0	50,000		50,000	
EMPLOYER PD BENEFITS	0105	0	0	0		0	
PERSONAL SERVICES	0100	1,963,193	112,500	2,075,693		2,075,693	
TRAVEL IN STATE	0221	0	0	0		0	
SUPPORTIVE SERVICES	0200	0	0	0		0	
EXPENDITURE TOTALS		1,963,193	112,500	2,075,693		2,075,693	
MEANS OF FUNDING							
GENERAL FUND	1001	1,963,193	112,500	2,075,693		2,075,693	
GENERAL FUND	G	1,963,193	112,500	2,075,693		2,075,693	
TOTAL FUNDING		1,963,193	112,500	2,075,693		2,075,693	
AUTHORIZED EMPLOYEES							
PART TIME EMPLOYEE COUNT		17	1	18		18	
AUTHORIZED EMPLOYEES		17	1	18		18	
TOTAL AUTHORIZED EMPLOYEES		17	1	18		18	

JUDICIAL BRANCH



DISTRICT COURTS

MEMORANDUM

TO: Joint Appropriations Committee

FROM: District Courts' Budget Review Committee

RE: Wyoming District Court Supplemental Budgets for the 2019-2020 Biennium

The District Court Budget Review Committee consists of three district judges; the current, immediately preceding, and upcoming president of the District Court Conference. The committee reviewed the 2019-2020 budget requests for each of the district courts and approved supplemental budget requests as indicated below.

Supplemental budget requests:

Agency 130 JD7A Code 0901 – Professional Fees	Requested \$ 11,666	Recommend Approval \$ 11,666
Agency 131 JD7B Code 0901 – Professional Fees	Requested \$ 11,667	Recommend Approval \$ 11,667
Agency 139 JD7C Code 0901 – Professional Fees	Requested \$ 11,667	Recommend Approval <u>\$ 11,667</u>
Total Supplemental Budgets For District Courts	Requested \$ 35,000	Recommend Approval \$35,000



STATE OF WYOMING

2019-2020

SUPPLEMENTAL BUDGET REQUEST

JUDICIAL DISTRICT 7B 131

Agency Name and Number

Submitted by:

Signature

W. Thomas Sullivan

Name

W. Thomas Sullivan

Title

7th Judicial District Judge

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

2019-2020 Biennium

B - AGENCY SUMMARY

Agency Name: JUDICIAL DISTRICT 7-A		Hon. Judge Daniel Forgey		Agency Number: 130	
1		2	3	4	5
Description	Code	2019-2020 Appropriation	2019-2020 Supplemental Request	Revised 2019-2020 Request	District Judge's Budget Comm. Recommendation
ADMINISTRATION	0100	1,114,348	11,666	1,126,014	1,126,014
TOTAL BY EXPENSE ORGS		1,114,348	11,666	1,126,014	1,126,014
PERSONAL SERVICES	0100	1,083,318	0	1,083,318	1,083,318
SUPPORTIVE SERVICES	0200	27,030	0	27,030	27,030
CENT.SERV./DATA SERV.	0400	0	0	0	0
CONTRACTUAL SERVICES	0900	4,000	11,666	15,666	15,666
TOTAL BY OBJECT SERIES		1,114,348	11,666	1,126,014	1,126,014
GENERAL FUND	G	1,114,348	11,666	1,126,014	1,126,014
TOTAL BY FUNDS		1,114,348	11,666	1,126,014	1,126,014
FULL TIME EMPLOYEE COUNT		4	0	4	4
PART TIME EMPLOYEE COUNT		1	0	1	1
TOTAL AUTHORIZED EMPLOYEES		5	0	5	5

Agency Name: Judicial District 7A (Casper)	Agency Number: 130
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Administration	Unit Number: 0101

EXPENSE ORGANIZATION OVERVIEW

The District Court and position of Judge are constitutionally created; constitutionally and statutorily empowered. Objectives and Goals: The effective operation of a court of law, keeping abreast of evolving caseloads, timely disposition of cases, and retention of competent staff personnel. Caseload and disposition statistics are on file with the Supreme Court and available upon request. The District Court is a general jurisdiction court of unlimited jurisdiction, and in the Seventh Judicial District hears and determines matters and cases generally as set forth:

1. All felonies.
2. Juvenile matters.
3. Workers' Compensation Appeals.
4. Probate (decedents', estates, guardianships, adoptions)
5. Involuntary commitments to the Wyoming State Hospital.
6. All civil actions not commenced in County Court.
7. Appeals from County and Municipal Courts.
8. Appeals from action of state, county and local government entities.
9. Various writs.
10. Sex Offender Registration/Confidential Intermediaries to their Docket

Wyoming statutes (1977) 5-3-101 through 5-3-410, inclusive, establish and defines the general responsibility, authority and duties of this agency.

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for a judge, judicial assistant, court reporter, a law clerk and a part-time legal assistant. These funds also provide payment of transcription fees to the court reporter and benefits for all court employees.

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

900 Series – Contractual Services: Funds in the 900 series are used to pay for a contract court reporter in the event the full-time court reporter is not available. They also cover the cost of interpreters to facilitate compliance with federal law and the Supreme Court of Wyoming Language Interpreters Policy.

2019-2020 Appropriation

\$1,114,348

Agency Name: Judicial District 7A (Casper)	Agency Number: 130
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Administration	Unit Number: 0101

SUPPLEMENTAL BUDGET REQUEST

\$11,666 – Professional Fees: The Seventh Judicial District has consistently experienced the highest number of Title 25 proceeding filings in the State. Approximately 565 cases were filed in fiscal year 2018. Special Commissioners currently preside over “stacked” proceedings in Natrona County five days a week, for several hours each day. Historically, the Natrona County Commissioners have funded the Special Commissioner position. We were recently informed the County Commissioners will no longer fund the position. Because of the nature of this work, specifically the ad hoc and uncertain nature of the caseload and the extraordinary deadlines associated with these cases, our own judicial resources (that is, the three District Court judges or even this Judicial District’s very busy Circuit Court judges, acting on assignment) cannot be used to address this very important component of our case load. The Special Commissioners play a vital role in ensuring that those individuals who are the subject of Title 25 proceedings receive competent, compassionate and prompt justice. The judges in the Seventh Judicial District are unable to compensate the Special Commissioners from our individual agency budgets. To properly plan for the coming biennium, we have conferred with the Supreme Court financial office and have concluded that an exception of roughly \$35,000 a year, or about \$11,666 for each of our three agencies, would be necessary to ensure that each agency’s budget has sufficient funds to compensate Title 25 Special Commissioners. This estimate is based on actual expenditures of the county over the last several years.

Total Supplemental Budget Request \$ 11,666

Total Agency Budget Request \$1,126,014

Agency Name: JUDICIAL DISTRICT 7-A		Wyoming On-Line Financial System Code							
Approp. Org. Name: ADMINISTRATION		AGY	DIVISION	UNIT	FUND	APPR UNIT			
Expense Org. Name: ADMINISTRATION		130	0100	0101	001	101			
1		2		3		4		5	
		2019-2020		2019-2020		Revised 2019-2020		District Judges	
		Appropriation		Supplemental Request		Request		Budget Comm.	
Description	Code							Recommendation	
EXPENDITURES									
SALARIES-SET BY LAW	0101	300,000	0		300,000		300,000		
SALARIES CLASSIFIED	0103	431,387	0		431,387		431,387		
SALARIES OTHER	0104	0	0		0		0		
EMPLOYER PD BENEFITS	0105	188,935	0		188,935		188,935		
EMPLOYER HEALTH INS BENEFITS	0196	162,996	0		162,996		162,996		
EXTERNAL COST ADJ - BENEFITS	0199	0	0		0		0		
PERSONAL SERVICES	0100	1,083,318	0		1,083,318		1,083,318		
EQUIPMENT REP & MNTC	0202	1,352	0		1,352		1,352		
UTILITIES	0203	2,200	0		2,200		2,200		
COMMUNICATION	0204	0	0		0		0		
DUES-LICENSES-REGIST	0207	2,121	0		2,121		2,121		
DATA PROCESSING	0209	0	0		0		0		
MISCELLANEOUS	0210	0	0		0		0		
TRAVEL IN STATE	0221	7,540	0		7,540		7,540		
TRAVEL OUT OF STATE	0222	1,812	0		1,812		1,812		
OFFICE SUPPL-PRINTING	0231	9,758	0		9,758		9,758		
EDUCA-RECREATNL SUPP	0236	2,178	0		2,178		2,178		
SOFT GOODS&HOUSEKPNG	0237	0	0		0		0		
OTH REPAIR-MAINT SUP	0239	69	0		69		69		
OFFICE EQUIP-FURNISH	0241	0	0		0		0		
DP REPRODUCT OTHER EQUI	0242	0	0		0		0		
EQUIPMENT RENTAL	0252	0	0		0		0		
MNT EXTERNAL	0292	0	0		0		0		
SUPPORTIVE SERVICES	0200	27,030	0		27,030		27,030		
CENTRAL-SER DATA-SER	0410	0	0		0		0		
TELECOMMUNICATIONS	0420	0	0		0		0		
EQUIPMENT SERVICE CENTER	0430	0	0		0		0		
CENT. SERV./DATA SERV.	0400	0	0		0		0		
PROFESSIONAL FEES	0901	4,000	11,666		15,666		27,332		
SPECIAL PROJ & SVCS	0903	0	0		0		0		
CONTRACTUAL SERVICES	0900	4,000	11,666		15,666		27,332		
EXPENDITURE TOTALS		1,114,348	11,666		1,126,014		1,126,014		
MEANS OF FUNDING									
GENERAL FUND	1001	1,114,348	11,666		1,126,014		1,126,014		
GENERAL FUND	G	1,114,348	11,666		1,126,014		1,126,014		
TOTAL FUNDING		1,114,348	11,666		1,126,014		1,126,014		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		4	0		4		4		
PART TIME EMPLOYEE COUNT		1	0		0		0		
AUTHORIZED EMPLOYEES		5	0		4		4		
TOTAL AUTHORIZED EMPLOYEES		5	0		4		4		



STATE OF WYOMING

2019-2020

SUPPLEMENTAL BUDGET REQUEST

JUDICIAL DISTRICT 7B 131

Agency Name and Number

Submitted by:

Signature

W. Thomas Sullivan

Name

W. Thomas Sullivan

Title

7th Judicial District Judge

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

2019-2020 Biennium

B - AGENCY SUMMARY

Agency Name: JUDICIAL DISTRICT 7-B		Hon. W. Thomas Sullins		Agency Number: 131	
1		2	3	4	5
Description	Code	2019-2020 Appropriation	2019-2020 Supplemental Request	Revised 2019-2020 Request	District Judge's Budget Comm. Recommendation
ADMINISTRATION	0100	1,107,362	11,667	1,119,029	1,119,029
TOTAL BY EXPENSE ORGS		1,107,362	11,667	1,119,029	1,119,029
PERSONAL SERVICES	0100	1,076,498	0	1,076,498	1,076,498
SUPPORTIVE SERVICES	0200	24,940	0	24,940	24,940
CENT.SERV./DATA SERV.	0400	0	0	0	0
CONTRACTUAL SERVICES	0900	5,924	11,667	17,591	17,591
TOTAL BY OBJECT SERIES		1,107,362	11,667	1,119,029	1,119,029
GENERAL FUND	G	1,107,362	11,667	1,119,029	1,119,029
TOTAL BY FUNDS		1,107,362	11,667	1,119,029	1,119,029
FULL TIME EMPLOYEE COUNT		4	0	4	4
PART TIME EMPLOYEE COUNT		1	0	1	1
TOTAL AUTHORIZED EMPLOYEES		5	0	5	5

Agency Name: Judicial District 7B (Casper)	Agency Number: 131
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Administration	Unit Number: 0101

EXPENSE ORGANIZATION OVERVIEW

The District Court and position of Judge are constitutionally created; constitutionally and statutorily empowered. Objectives and Goals: The effective operation of a court of law, keeping abreast of evolving caseloads, timely disposition of cases, and retention of competent staff personnel. Caseload and disposition statistics are on file with the Supreme Court and available upon request. The District Court is a general jurisdiction court of unlimited jurisdiction, and in the Seventh Judicial District hears and determines matters and cases generally as set forth:

1. All felonies.
2. Juvenile matters.
3. Workers' Compensation Appeals.
4. Probate (decedents', estates, guardianships, adoptions)
5. Involuntary commitments to the Wyoming State Hospital.
6. All civil actions not commenced in County Court.
7. Appeals from County and Municipal Courts.
8. Appeals from action of state, county and local government entities.
9. Various writs.
10. Sex Offender Registration/Confidential Intermediaries to their Docket

Wyoming statutes (1977) 5-3-101 through 5-3-410, inclusive, establish and defines the general responsibility, authority and duties of this agency.

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for a judge, judicial assistant, court reporter, a law clerk and a part-time legal assistant. These funds also provide payment of transcription fees to the court reporter and benefits for all court employees.

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

900 Series – Contractual Services: Funds in the 900 series are used to pay for a contract court reporter in the event the full-time court reporter is not available. They also cover the cost of interpreters to facilitate compliance with federal law and the Supreme Court of Wyoming Language Interpreters Policy.

2019-2020 Appropriation

\$1,107,362

Agency Name: Judicial District 7B (Casper)	Agency Number: 131
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Administration	Unit Number: 0101

SUPPLEMENTAL BUDGET REQUEST

\$11,667 – Professional Fees: The Seventh Judicial District has consistently experienced the highest number of Title 25 proceeding filings in the State. Approximately 565 cases were filed in fiscal year 2018. Special Commissioners currently preside over “stacked” proceedings in Natrona County five days a week, for several hours each day. Historically, the Natrona County Commissioners have funded the Special Commissioner position. We were recently informed the County Commissioners will no longer fund the position. Because of the nature of this work, specifically the ad hoc and uncertain nature of the caseload and the extraordinary deadlines associated with these cases, our own judicial resources (that is, the three District Court judges or even this Judicial District’s very busy Circuit Court judges, acting on assignment) cannot be used to address this very important component of our case load. The Special Commissioners play a vital role in ensuring that those individuals who are the subject of Title 25 proceedings receive competent, compassionate and prompt justice. The judges in the Seventh Judicial District are unable to compensate the Special Commissioners from our individual agency budgets. To properly plan for the coming biennium, we have conferred with the Supreme Court financial office and have concluded that an exception of roughly \$35,000 a year, or \$11,667 for each of our three agencies, would be necessary to ensure that each agency’s budget has sufficient funds to compensate Title 25 Special Commissioners. This estimate is based on actual expenditures of the county over the last several years.

Total Supplemental Budget Request \$ 11,667

Total Agency Budget Request \$1,119,029

Agency Name: JUDICIAL DISTRICT 7-B Approp. Org. Name: ADMINISTRATION Expense Org. Name: ADMINISTRATION		Wyoming On-Line Financial System Code AGY DIVISION 131 0100		UNIT 0101	FUND 001	APPR UNIT 101
1		2	3	4		5
Description	Code	2019-2020 Appropriation	2019-2020 Supplemental Request	Revised 2019-2020 Request		District Judges Budget Comm. Recommendation
EXPENDITURES						
SALARIES-SET BY LAW	0101	300,000	0	300,000		300,000
SALARIES CLASSIFIED	0103	441,421	0	441,421		441,421
SALARIES OTHER	0104	0	0	0		0
EMPLOYER PD BENEFITS	0105	192,211	0	192,211		192,211
EMPLOYER HEALTH INS BENEFITS	0196	142,866	0	142,866		142,866
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0		0
PERSONAL SERVICES	0100	1,076,498	0	1,076,498		1,076,498
EQUIPMENT REP & MNTC	0202	2,192	0	2,192		2,192
UTILITIES	0203	2,500	0	2,500		2,500
COMMUNICATION	0204	0	0	0		0
DUES-LICENSES-REGIST	0207	1,400	0	1,400		1,400
DATA PROCESSING	0209	0	0	0		0
MISCELLANEOUS	0210	0	0	0		0
TRAVEL IN STATE	0221	7,973	0	7,973		7,973
TRAVEL OUT OF STATE	0222	2,266	0	2,266		2,266
OFFICE SUPPL-PRINTING	0231	5,389	0	5,389		5,389
EDUCA-RECREATNL SUPP	0236	3,220	0	3,220		3,220
SOFT GOODS&HOUSEKPNG	0237	0	0	0		0
OTH REPAIR-MAINT SUP	0239	0	0	0		0
OFFICE EQUIP-FURNISH	0241	0	0	0		0
DP REPRODUCT OTHER EQUI	0242	0	0	0		0
EQUIPMENT RENTAL	0252	0	0	0		0
MNT EXTERNAL	0292	0	0	0		0
SUPPORTIVE SERVICES	0200	24,940	0	24,940		24,940
CENTRAL-SER DATA-SER	0410	0	0	0		0
TELECOMMUNICATIONS	0420	0	0	0		0
EQUIPMENT SERVICE CENTER	0430	0	0	0		0
CENT. SERV./DATA SERV.	0400	0	0	0		0
PROFESSIONAL FEES	0901	5,924	11,667	17,591		29,258
SPECIAL PROJ & SVCS	0903	0	0	0		0
CONTRACTUAL SERVICES	0900	5,924	11,667	17,591		29,258
EXPENDITURE TOTALS		1,107,362	11,667	1,119,029		1,119,029
MEANS OF FUNDING						
GENERAL FUND	1001	1,107,362	11,667	1,119,029		1,119,029
GENERAL FUND	G	1,107,362	11,667	1,119,029		1,119,029
TOTAL FUNDING		1,107,362	11,667	1,119,029		1,119,029
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		4	0	4		4
PART TIME EMPLOYEE COUNT		1	0	0		0
AUTHORIZED EMPLOYEES		5	0	4		4
TOTAL AUTHORIZED EMPLOYEES		5	0	4		4



STATE OF WYOMING

2019-2020

SUPPLEMENTAL BUDGET REQUEST

JUDICIAL DISTRICT 7C 139

Agency Name and Number

Submitted by:

Signature

Catherine E. Wilcox

Name

Catherine E. Wilcox

Title

District Court Judge

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

2019-2020 Biennium

B - AGENCY SUMMARY

Agency Name: JUDICIAL DISTRICT 7-C		Hon. Catherine E. Wilking		Agency Number: 139	
1		2	3	4	5
Description	Code	2019-2020 Appropriation	2019-2020 Supplemental Request	Revised 2019-2020 Request	District Judge's Budget Comm. Recommendation
ADMINISTRATION	0100	1,070,226	11,667	1,081,893	1,081,893
TOTAL BY EXPENSE ORGS		1,070,226	11,667	1,081,893	1,081,893
PERSONAL SERVICES	0100	1,035,005	0	1,035,005	1,035,005
SUPPORTIVE SERVICES	0200	30,108	0	30,108	30,108
CENT.SERV./DATA SERV.	0400	0	0	0	0
CONTRACTUAL SERVICES	0900	5,113	11,667	16,780	16,780
TOTAL BY OBJECT SERIES		1,070,226	11,667	1,081,893	1,081,893
GENERAL FUND	G	1,070,226	11,667	1,081,893	1,081,893
TOTAL BY FUNDS		1,070,226	11,667	1,081,893	1,081,893
FULL TIME EMPLOYEE COUNT		4	0	4	4
PART TIME EMPLOYEE COUNT		0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		4	0	4	4

Agency Name: Judicial District 7C (Casper)	Agency Number: 139
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Administration	Unit Number: 0101

EXPENSE ORGANIZATION OVERVIEW

The District Court and position of Judge are constitutionally created; constitutionally and statutorily empowered. Objectives and Goals: The effective operation of a court of law, keeping abreast of evolving caseloads, timely disposition of cases, and retention of competent staff personnel. Caseload and disposition statistics are on file with the Supreme Court and available upon request. The District Court is a general jurisdiction court of unlimited jurisdiction, and in the Seventh Judicial District hears and determines matters and cases generally as set forth:

1. All felonies.
2. Juvenile matters.
3. Workers' Compensation Appeals.
4. Probate (decedents', estates, guardianships, adoptions)
5. Involuntary commitments to the Wyoming State Hospital.
6. All civil actions not commenced in County Court.
7. Appeals from County and Municipal Courts.
8. Appeals from action of state, county and local government entities.
9. Various writs.
10. Sex Offender Registration/Confidential Intermediaries to their Docket

Wyoming statutes (1977) 5-3-101 through 5-3-410, inclusive, establish and defines the general responsibility, authority and duties of this agency.

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for a judge, judicial assistant, court reporter, a law clerk and a part-time legal assistant. These funds also provide payment of transcription fees to the court reporter and benefits for all court employees.

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

900 Series – Contractual Services: Funds in the 900 series are used to pay for a contract court reporter in the event the full-time court reporter is not available. They also cover the cost of interpreters to facilitate compliance with federal law and the Supreme Court of Wyoming Language Interpreters Policy.

2019-2020 Appropriation

\$1,070,226

Agency Name: Judicial District 7C (Casper)	Agency Number: 139
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Administration	Unit Number: 0101

SUPPLEMENTAL BUDGET REQUEST

\$11,667 – Professional Fees: The Seventh Judicial District has consistently experienced the highest number of Title 25 proceeding filings in the State. Approximately 565 cases were filed in fiscal year 2018. Special Commissioners currently preside over “stacked” proceedings in Natrona County five days a week, for several hours each day. Historically, the Natrona County Commissioners have funded the Special Commissioner position. We were recently informed the County Commissioners will no longer fund the position. Because of the nature of this work, specifically the ad hoc and uncertain nature of the caseload and the extraordinary deadlines associated with these cases, our own judicial resources (that is, the three District Court judges or even this Judicial District’s very busy Circuit Court judges, acting on assignment) cannot be used to address this very important component of our case load. The Special Commissioners play a vital role in ensuring that those individuals who are the subject of Title 25 proceedings receive competent, compassionate and prompt justice. The judges in the Seventh Judicial District are unable to compensate the Special Commissioners from our individual agency budgets. To properly plan for the coming biennium, we have conferred with the Supreme Court financial office and have concluded that an exception of roughly \$35,000 a year, or \$11,667 for each of our three agencies, would be necessary to ensure that each agency’s budget has sufficient funds to compensate Title 25 Special Commissioners. This estimate is based on actual expenditures of the county over the last several years.

Total Supplemental Budget Request \$ 11,667

Total Agency Budget Request \$1,081,893

Agency Name: JUDICIAL DISTRICT 7-C Approp. Org. Name: ADMINISTRATION Expense Org. Name: ADMINISTRATION		Wyoming On-Line Financial System Code AGY DIVISION 139 0100		UNIT 0101	FUND 001	APPR UNIT 101
1		2	3	4		5
Description	Code	2019-2020 Appropriation	2019-2020 Supplemental Request	Revised 2019-2020 Request		District Judges Budget Comm. Recommendation
EXPENDITURES						
SALARIES-SET BY LAW	0101	300,000	0	300,000		300,000
SALARIES CLASSIFIED	0103	425,066	0	425,066		425,066
SALARIES OTHER	0104	0	0	0		0
EMPLOYER PD BENEFITS	0105	189,270	0	189,270		189,270
EMPLOYER HEALTH INS BENEFITS	0196	120,669	0	120,669		120,669
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0		0
PERSONAL SERVICES	0100	1,035,005	0	1,035,005		1,035,005
EQUIPMENT REP & MNTC	0202	1,144	0	1,144		1,144
UTILITIES	0203	3,100	0	3,100		3,100
COMMUNICATION	0204	0	0	0		0
DUES-LICENSES-REGIST	0207	1,060	0	1,060		1,060
DATA PROCESSING	0209	0	0	0		0
MISCELLANEOUS	0210	500	0	500		500
TRAVEL IN STATE	0221	6,787	0	6,787		6,787
TRAVEL OUT OF STATE	0222	1,543	0	1,543		1,543
OFFICE SUPPL-PRINTING	0231	11,666	0	11,666		11,666
EDUCA-RECREATNL SUPP	0236	4,308	0	4,308		4,308
SOFT GOODS&HOUSEKPNG	0237	0	0	0		0
OTH REPAIR-MAINT SUP	0239	0	0	0		0
OFFICE EQUIP-FURNISH	0241	0	0	0		0
DP REPRODUCT OTHER EQUI	0242	0	0	0		0
EQUIPMENT RENTAL	0252	0	0	0		0
MNT EXTERNAL	0292	0	0	0		0
SUPPORTIVE SERVICES	0200	30,108	0	30,108		30,108
CENTRAL-SER DATA-SER	0410	0	0	0		0
TELECOMMUNICATIONS	0420	0	0	0		0
EQUIPMENT SERVICE CENTER	0430	0	0	0		0
CENT. SERV./DATA SERV.	0400	0	0	0		0
PROFESSIONAL FEES	0901	5,113	11,667	16,780		28,447
SPECIAL PROJ & SVCS	0903	0	0	0		0
CONTRACTUAL SERVICES	0900	5,113	11,667	16,780		28,447
EXPENDITURE TOTALS		1,070,226	11,667	1,081,893		1,081,893
MEANS OF FUNDING						
GENERAL FUND	1001	1,070,226	11,667	1,081,893		1,081,893
GENERAL FUND	G	1,070,226	11,667	1,081,893		1,081,893
TOTAL FUNDING		1,070,226	11,667	1,081,893		1,081,893
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		4	0	4		4
PART TIME EMPLOYEE COUNT		0	0	0		0
AUTHORIZED EMPLOYEES		4	0	4		4
TOTAL AUTHORIZED EMPLOYEES		4	0	4		4