

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	
		2010	2011	2010	2011
Filings					
	Civil	1,756	1,350	837	633
	Misdemeanor	5,214	4,214	4,102	3,392
	Felony Charges	<u>188</u>	<u>198</u>	<u>95</u>	<u>95</u>
	Total	7,158	5,762	5,034	4,120
Money Collected					
	Transmitted to County	\$330,930	\$291,022	\$339,501	\$294,355
	Transmitted to State	\$199,554	\$221,471	\$145,177	\$149,625
	Other Party				
	Disbursements	<u>\$438,078</u>	<u>\$516,544</u>	<u>\$192,444</u>	<u>\$227,471</u>
	TOTAL	\$968,562	\$1,029,037	\$677,122	\$671,451

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for a judge, one full-time magistrate (Wyo. Stat. Ann. § 5-9-209), and eight (8) full-time clerks for the circuit courts located in Sheridan and Buffalo. Adjustments include the increased contribution to the employee retirement plan and 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 \$1,513,744

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$1,513,744

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code							
Approp. Org. Name: CIRCUIT COURTS		AGY	DIVISION	UNIT	FUND	APPR UNIT			
Expense Org. Name: FOURTH JUDICIAL DISTRICT		101	0500	0541-0542	001	501			
1	2	3	4	5	6	7	8	9	
Description	Code	Actual Expenditures 2009-2010	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	201,600	205,600	0	0	205,600	0	205,600	205,600
SALARIES CLASSIFIED	0103	730,284	749,878	-25,941	0	723,937	0	723,937	723,937
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	393,198	493,004	-15,433	0	477,571	0	477,571	477,571
PERSONAL SERVICES	0100	1,325,082	1,448,482	-41,374	0	1,407,108	0	1,407,108	1,407,108
EQUIPMENT REP & MNTC	0202	2,423	5,114	0	0	5,114	0	5,114	5,114
UTILITIES	0203	315	0	0	0	0	0	0	0
COMMUNICATION	0204	11,960	21,698	0	0	21,698	0	21,698	21,698
DUES-LICENSES-REGIST	0207	300	2,629	0	0	2,629	0	2,629	2,629
ADVERTISING-PROMOTION	0208	295	0	0	0	0	0	0	0
MISCELLANEOUS	0210	0	275	0	0	275	0	275	275
TRAVEL IN STATE	0221	7,218	11,647	0	0	11,647	0	11,647	11,647
TRAVEL OUT OF STATE	0222	1,144	0	0	0	0	0	0	0
SUPPLIES	0230	100	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	27,792	34,109	0	0	34,109	0	34,109	34,109
EDUCA-RECREATNL SUPP	0236	4,994	5,661	0	0	5,661	0	5,661	5,661
SOFT GOODS&HOUSEKPNG	0237	0	591	0	0	591	0	591	591
OTH REPAIR-MAINT SUP	0239	248	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	3,721	0	0	0	0	0	0	0
EDUCA-RECREATNL TECH	0246	614	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	1,090	480	0	0	480	0	480	480
INSURANCE-BOND PREMS	0254	2,050	0	0	0	0	0	0	0
PAYMENTS	0255	-97	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	64,167	82,204	0	0	82,204	0	82,204	82,204
CENTRAL-SER DATA-SER	0410	6	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	6,464	8,946	-2,226	0	6,720	0	6,720	6,720
CENT. SERV./DATA SERV.	0400	6,470	8,946	-2,226	0	6,720	0	6,720	6,720
PROFESSIONAL FEES	0901	8,788	17,712	0	0	17,712	0	17,712	17,712
CONTRACTUAL TRAVEL	0905	372	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	9,160	17,712	0	0	17,712	0	17,712	17,712
EXPENDITURE TOTALS		1,404,879	1,557,344	-43,600	0	1,513,744	0	1,513,744	1,513,744
MEANS OF FUNDING									
GENERAL FUND	1001	1,404,879	1,557,344	-43,600	0	1,513,744	0	1,513,744	1,513,744
GENERAL FUND	G	1,404,879	1,557,344	-43,600	0	1,513,744	0	1,513,744	1,513,744
TOTAL FUNDING		1,404,879	1,557,344	-43,600	0	1,513,744	0	1,513,744	1,513,744
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	10	0	0	10	0	10	10
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	10	0	0	10	0	10	10
TOTAL AUTHORIZED EMPLOYEES		0	10	0	0	10	0	10	10

Expense Organization Budget Request