

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	
	2010	2011	2010	2011	2010	2011	2010	2011
Filings								
Civil	1,698	1,501	676	574	293	302	472	431
Misdemeanor	4,117	4,518	1,817	2,268	1,393	1,808	2,327	2,336
Felony Charges	227	202	95	125	46	93	51	76
Total	<u>6,042</u>	<u>6,221</u>	<u>2,588</u>	<u>2,967</u>	<u>1,732</u>	<u>2,203</u>	<u>2,850</u>	<u>2,843</u>
Money Collected								
Transmitted to County	\$408,902	\$359,270	\$120,612	\$144,499	\$103,659	\$99,883	\$167,112	\$128,173
Transmitted to State	\$226,456	\$267,887	\$82,400	\$105,273	\$71,292	\$84,356	\$102,866	\$106,761
Other Party Disbursements	\$555,802	\$573,715	\$248,914	\$303,779	\$108,911	\$85,683	\$158,757	\$167,145
Total	<u>\$1,191,160</u>	<u>\$1,200,872</u>	<u>\$451,926</u>	<u>\$553,551</u>	<u>\$283,862</u>	<u>\$269,922</u>	<u>\$428,735</u>	<u>\$402,079</u>

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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), 11 full-time clerks, and one (1) part-time clerk. 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 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 \$2,580,755

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,580,755

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code							APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		AGY DIVISION	UNIT	FUND					
Expense Org. Name: FIFTH JUDICIAL DISTRICT		101	0500	0551-0554	001			501	
		Ch. 17 Base to Standard Reconciliation							
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	370,659	411,200	0	0	411,200	0	411,200	411,200
SALARIES CLASSIFIED	0103	1,077,731	1,128,773	-6,980	0	1,121,793	0	1,121,793	1,121,793
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	620,982	784,140	70,214	0	854,354	0	854,354	854,354
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	2,069,372	2,324,113	63,234	0	2,387,347	0	2,387,347	2,387,347
EQUIPMENT REP & MNTC	0202	5,944	9,744	0	0	9,744	0	9,744	9,744
UTILITIES	0203	1,934	0	0	0	0	0	0	0
COMMUNICATION	0204	18,944	32,626	0	0	32,626	0	32,626	32,626
DUES-LICENSES-REGIST	0207	2,666	4,954	0	0	4,954	0	4,954	4,954
ADVERTISING-PROMOTION	0208	274	0	0	0	0	0	0	0
MISCELLANEOUS	0210	49	225	0	0	225	0	225	225
TRAVEL IN STATE	0221	12,768	30,925	0	0	30,925	0	30,925	30,925
TRAVEL OUT OF STATE	0222	1,924	0	0	0	0	0	0	0
PERM ASSIGNED VEHICLE	0223	10,488	0	0	0	0	0	0	0
SUPPLIES	0230	312	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	33,608	43,797	0	0	43,797	0	43,797	43,797
EDUCA-RECREATNL SUPP	0236	4,146	11,967	0	0	11,967	0	11,967	11,967
SOFT GOODS&HOUSEKPNG	0237	1,990	675	0	0	675	0	675	675
OTH REPAIR-MAINT SUP	0239	1,398	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	882	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	2,084	0	0	0	0	0	0	0
INSURANCE-BOND PREMS	0254	4,973	2,000	0	0	2,000	0	2,000	2,000
PAYMENTS	0255	4	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	104,388	136,913	0	0	136,913	0	136,913	136,913
TELECOMMUNICATIONS	0420	17,970	16,311	1,312	0	17,623	0	17,623	17,623
CENT. SERV./DATA SERV.	0400	17,970	16,311	1,312	0	17,623	0	17,623	17,623
PROFESSIONAL FEES	0901	41,328	38,872	0	0	38,872	0	38,872	38,872
CONTRACTUAL SERVICES	0900	41,328	38,872	0	0	38,872	0	38,872	38,872
EXPENDITURE TOTALS		2,233,058	2,516,209	64,546	0	2,580,755	0	2,580,755	2,580,755
MEANS OF FUNDING									
GENERAL FUND	1001	2,233,058	2,516,209	64,546	0	2,580,755	0	2,580,755	2,580,755
GENERAL FUND	G	2,233,058	2,516,209	64,546	0	2,580,755	0	2,580,755	2,580,755
TOTAL FUNDING		2,233,058	2,516,209	64,546	0	2,580,755	0	2,580,755	2,580,755
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