

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

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	
	2010	2011	2010	2011	2010	2011
Filings						
Civil	4,468	3,982	382	298	418	347
Misdemeanor	9,770	9,344	3,076	2,667	1,166	1,296
Felony Charges	421	371	32	55	23	34
Total	<u>14,659</u>	<u>13,697</u>	<u>3,490</u>	<u>3,020</u>	<u>1,607</u>	<u>1,677</u>
Money Collected						
Transmitted to County	\$835,195	\$909,004	\$247,502	\$224,347	\$96,987	\$96,340
Transmitted to State	\$541,190	\$627,633	\$117,386	\$120,389	\$63,458	\$74,720
Other Party Disbursements	<u>\$1,364,424</u>	<u>\$1,547,306</u>	<u>\$177,122</u>	<u>\$139,019</u>	<u>\$114,121</u>	<u>\$156,156</u>
Total	<u>\$2,740,809</u>	<u>\$3,083,942</u>	<u>\$542,009</u>	<u>\$483,755</u>	<u>\$274,566</u>	<u>\$327,216</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for three (3) judges, 15 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 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 \$3,190,616

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$3,190,616

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: SIXTH JUDICIAL DISTRICT						101	0500	0561-0563	001	501
1	2	3	4	5	6	7	8	9		
Description	Actual Expenditures 2009-2010	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	604,800	616,800	0	0	616,800	0	616,800	616,800	
SALARIES CLASSIFIED	0103	1,251,574	1,223,402	29,797	0	1,253,199	0	1,253,199	1,253,199	
SALARIES OTHER	0104	0	31,574	0	0	31,574	0	31,574	31,574	
EMPLOYER PD BENEFITS	0105	763,227	1,055,715	31,340	0	1,087,055	0	1,087,055	1,087,055	
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	2,619,601	2,927,491	61,137	0	2,988,628	0	2,988,628	2,988,628	
EQUIPMENT REP & MNTC	0202	2,326	10,921	0	0	10,921	0	10,921	10,921	
UTILITIES	0203	6,025	0	0	0	0	0	0	0	
COMMUNICATION	0204	17,461	41,199	0	0	41,199	0	41,199	41,199	
DUES-LICENSES-REGIST	0207	425	4,745	0	0	4,745	0	4,745	4,745	
ADVERTISING-PROMOTION	0208	153	0	0	0	0	0	0	0	
MISCELLANEOUS	0210	3,873	394	0	0	394	0	394	394	
TRAVEL IN STATE	0221	9,927	20,731	0	0	20,731	0	20,731	20,731	
TRAVEL OUT OF STATE	0222	0	3,500	0	0	3,500	0	3,500	3,500	
SUPPLIES	0230	169	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	51,902	50,499	0	0	50,499	0	50,499	50,499	
EDUCA-RECREATNL SUPP	0236	6,742	9,633	0	0	9,633	0	9,633	9,633	
SOFT GOODS&HOUSEKPNG	0237	1,161	1,418	0	0	1,418	0	1,418	1,418	
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	1,253	1,210	0	0	1,210	0	1,210	1,210	
INSURANCE-BOND PREMS	0254	3,150	2,900	0	0	2,900	0	2,900	2,900	
PAYMENTS	0255	30	0	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	104,597	147,150	0	0	147,150	0	147,150	147,150	
TELECOMMUNICATIONS	0420	5,090	5,738	-356	0	5,382	0	5,382	5,382	
CENT. SERV/DATA SERV.	0400	5,090	5,738	-356	0	5,382	0	5,382	5,382	
PROFESSIONAL FEES	0901	29,726	49,456	0	0	49,456	0	49,456	49,456	
CONTRACTUAL SERVICES	0900	29,726	49,456	0	0	49,456	0	49,456	49,456	
EXPENDITURE TOTALS		2,759,014	3,129,835	60,781	0	3,190,616	0	3,190,616	3,190,616	
MEANS OF FUNDING										
GENERAL FUND	1001	2,759,014	3,129,835	60,781	0	3,190,616	0	3,190,616	3,190,616	
GENERAL FUND	G	2,759,014	3,129,835	60,781	0	3,190,616	0	3,190,616	3,190,616	
TOTAL FUNDING		2,759,014	3,129,835	60,781	0	3,190,616	0	3,190,616	3,190,616	
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	

Expense Organization Budget Request