

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	
		2010	2011
Filings			
	Civil	7,015	6,280
	Misdemeanor	12,139	14,273
	Felony Charges	880	653
	Total	<u>20,034</u>	<u>21,206</u>
Money Collected			
	Transmitted to County	\$784,408	\$854,400
	Transmitted to State	\$684,923	\$875,577
	Other Party		
	Disbursements	<u>\$2,061,055</u>	<u>\$2,395,049</u>
	TOTAL	<u>\$3,530,386</u>	<u>\$4,125,026</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide salaries and benefits for three (3) judges and 13 full-time clerks. 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 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 \$2,765,010

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,765,010

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: SEVENTH JUDICIAL DISTRICT						101	0500	0571	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	604,800	616,800	0	0	616,800	0	616,800	616,800	
SALARIES CLASSIFIED	0103	1,221,948	1,131,607	-20,336	0	1,111,271	0	1,111,271	1,111,271	
SALARIES OTHER	0104	0	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	776,825	864,406	31,315	0	895,721	0	895,721	895,721	
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	2,603,573	2,612,813	10,979	0	2,623,792	0	2,623,792	2,623,792	
EQUIPMENT REP & MNTC	0202	2,704	8,736	0	0	8,736	0	8,736	8,736	
UTILITIES	0203	3,556	0	0	0	0	0	0	0	
COMMUNICATION	0204	16,731	29,657	0	0	29,657	0	29,657	29,657	
DUES-LICENSES-REGIST	0207	1,585	5,300	0	0	5,300	0	5,300	5,300	
ADVERTISING-PROMOTION	0208	857	0	0	0	0	0	0	0	
MISCELLANEOUS	0210	46	200	0	0	200	0	200	200	
TRAVEL IN STATE	0221	3,425	9,000	0	0	9,000	0	9,000	9,000	
TRAVEL OUT OF STATE	0222	3,195	10,500	0	0	10,500	0	10,500	10,500	
SUPPLIES	0230	180	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	47,057	31,950	0	0	31,950	0	31,950	31,950	
EDUCA-RECREATNL SUPP	0236	10,263	7,320	0	0	7,320	0	7,320	7,320	
SOFT GOODS&HOUSEKPNG	0237	391	494	0	0	494	0	494	494	
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	0	0	0	0	0	0	0	0	
INSURANCE-BOND PREMS	0254	1,300	500	0	0	500	0	500	500	
SUPPORTIVE SERVICES	0200	91,290	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	7,734	37,061	0	0	37,061	0	37,061	37,061	
CONTRACTUAL SERVICES	0900	7,734	37,061	0	0	37,061	0	37,061	37,061	
EXPENDITURE TOTALS		2,702,597	2,754,031	10,979	0	2,765,010	0	2,765,010	2,765,010	
MEANS OF FUNDING										
GENERAL FUND	1001	2,702,597	2,754,031	10,979	0	2,765,010	0	2,765,010	2,765,010	
GENERAL FUND	G	2,702,597	2,754,031	10,979	0	2,765,010	0	2,765,010	2,765,010	
TOTAL FUNDING		2,702,597	2,754,031	10,979	0	2,765,010	0	2,765,010	2,765,010	
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	

Expense Organization Budget Request