

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: EIGHTH JUDICIAL DISTRICT	Unit Number: 0581 - 0584

EXPENSE ORGANIZATION OVERVIEW

EIGHTH JUDICIAL DISTRICT
Converse County, Goshen County, Niobrara County, and Platte County

Following are Fiscal Year caseload and revenue statistics for the Circuit Courts in the Eighth Judicial District

	Converse Circuit Court		Goshen Circuit Court		Niobrara Circuit Court		Platte Circuit Court	
	2010	2011	2010	2011	2010	2011	2010	2011
Filings								
Civil	965	874	716	753	141	135	500	493
Misdemeanor	5,123	5,003	2,812	2,616	1,251	2,671	3,167	3,564
Felony Charges	211	161	73	82	17	11	49	132
Total	<u>6,299</u>	<u>6,038</u>	<u>3,601</u>	<u>3,451</u>	<u>1,409</u>	<u>2,817</u>	<u>3,716</u>	<u>4,189</u>
Money Collected								
Transmitted to County	\$313,292	\$277,546	\$188,686	\$158,394	\$81,848	\$125,770	\$291,885	\$282,760
Transmitted to State	\$192,731	\$234,421	\$125,593	\$147,131	\$50,956	\$99,546	\$135,063	\$165,756
Other Party								
Disbursements	<u>\$279,957</u>	<u>\$362,390</u>	<u>\$279,232</u>	<u>\$356,761</u>	<u>\$47,329</u>	<u>\$42,348</u>	<u>\$183,921</u>	<u>\$201,517</u>
TOTAL	<u>\$785,980</u>	<u>\$874,357</u>	<u>\$593,511</u>	<u>\$662,286</u>	<u>\$180,133</u>	<u>\$267,664</u>	<u>\$610,869</u>	<u>\$650,033</u>

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: EIGHTH JUDICIAL DISTRICT	Unit Number: 0581 - 0584

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, 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 Douglas, Torrington, Lusk, and Wheatland.

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 \$2,468,378

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,468,378

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code							APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		Ch. 17 Base to Standard Reconciliation		AGY	DIVISION	UNIT	FUND	501	
Expense Org. Name: EIGHTH JUDICIAL DISTRICT				101	0500	0581-0584	001		
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	403,200	411,200	0	0	411,200	0	411,200	411,200
SALARIES CLASSIFIED	0103	1,072,718	1,099,923	-9,323	0	1,090,600	0	1,090,600	1,090,600
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	620,591	760,333	12,362	0	772,695	0	772,695	772,695
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	2,096,509	2,271,456	3,039	0	2,274,495	0	2,274,495	2,274,495
EQUIPMENT REP & MNTC	0202	4,644	11,637	0	0	11,637	0	11,637	11,637
UTILITIES	0203	8,145	0	0	0	0	0	0	0
COMMUNICATION	0204	18,510	32,938	0	0	32,938	0	32,938	32,938
DUES-LICENSES-REGIST	0207	699	6,258	0	0	6,258	0	6,258	6,258
ADVERTISING-PROMOTION	0208	2,462	0	0	0	0	0	0	0
MISCELLANEOUS	0210	24	338	0	0	338	0	338	338
TRAVEL IN STATE	0221	24,661	23,066	0	0	23,066	0	23,066	23,066
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0	0	0
SUPPLIES	0230	35	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	37,662	38,235	0	0	38,235	0	38,235	38,235
EDUCA-RECREATNL SUPP	0236	7,021	12,434	0	0	12,434	0	12,434	12,434
SOFT GOODS&HOUSEKPNG	0237	101	750	0	0	750	0	750	750
OFFICE EQUIP-FURNISH	0241	1,482	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	1,677	1,593	0	0	1,593	0	1,593	1,593
INSURANCE-BOND PREMS	0254	2,487	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	109,610	127,249	0	0	127,249	0	127,249	127,249
TELECOMMUNICATIONS	0420	13,394	15,473	-2,644	0	12,829	0	12,829	12,829
CENT. SERV./DATA SERV.	0400	13,394	15,473	-2,644	0	12,829	0	12,829	12,829
PROFESSIONAL FEES	0901	6,685	53,805	0	0	53,805	0	53,805	53,805
CONTRACTUAL SERVICES	0900	6,685	53,805	0	0	53,805	0	53,805	53,805
EXPENDITURE TOTALS		2,226,198	2,467,983	395	0	2,468,378	0	2,468,378	2,468,378
MEANS OF FUNDING									
GENERAL FUND	1001	2,226,198	2,467,983	395	0	2,468,378	0	2,468,378	2,468,378
GENERAL FUND	G	2,226,198	2,467,983	395	0	2,468,378	0	2,468,378	2,468,378
TOTAL FUNDING		2,226,198	2,467,983	395	0	2,468,378	0	2,468,378	2,468,378
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	16	0	0	16	0	16	16
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16
TOTAL AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16

Expense Organization Budget Request