

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: EIGHTH JUDICIAL DISTRICT	EORG 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	
	2004	2005	2004	2005	2004	2005	2004	2005
<b>Filings</b>								
Civil	746	841	675	659	142	115	450	517
Misdemeanor	4,111	3,611	2,482	2,832	1755	2562	3681	4713
Felony Charges	241	236	70	67	21	23	101	107
Total	<u>5,098</u>	<u>4,688</u>	<u>3,227</u>	<u>3,558</u>	<u>1918</u>	<u>2700</u>	<u>4232</u>	<u>5337</u>
<b>Money Collected</b>								
Transmitted to County	\$291,366	\$260,873	\$167,953	\$173,135	\$92,105	\$131,412	\$309,737	\$365,671
Transmitted to State	\$144,697	\$148,594	\$109,358	\$111,397	\$50,416	\$71,514	\$129,245	\$139,501
Other Party								
Disbursements	<u>\$272,678</u>	<u>\$334,602</u>	<u>\$228,802</u>	<u>\$265,812</u>	<u>\$32,508</u>	<u>\$47,239</u>	<u>\$177,719</u>	<u>\$184,651</u>
Total	<u>\$708,741</u>	<u>\$744,069</u>	<u>\$506,114</u>	<u>\$550,344</u>	<u>\$175,029</u>	<u>\$250,164</u>	<u>\$616,701</u>	<u>\$689,823</u>

**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 employees, and one (1) part-time employee. Adjustments include a salary increase for the judges, external cost adjustments for staff members, and the increased contribution to the health insurance plan. Standard budget request \$1,753,950.

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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. Standard budget request \$141,466.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs. Standard budget request \$12,361.

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. Standard budget request \$35,600.

**Total Standard Budget Request            \$1,943,377**

**EXCEPTION BUDGET REQUEST NARRATIVE**

**\$20,279 – Salaries Classified 0103:** We are requesting \$20,279 in order to increase the current part-time clerk position to a full-time clerk position. There is only one clerk position in the Niobrara County Circuit Court and due to the increase in the number of case filings the demand placed on the current part-time clerk has also increased. The current part-time clerk is consistently working additional hours in an attempt to keep the work-load current. After conducting a clerk case-load study, it was determined that based on the number of cases being filed in the Niobrara County Circuit Court there was sufficient evidence to support a full-time position.

**\$2,743 – Employer Paid Benefits 0105:** We are requesting \$2,743 in order to cover the additional cost of benefits for a full-time clerk position.

**Total Exception Budget Request            \$ 23,022**

**Total Agency Budget Request            \$1,966,399**

Code	Total	Recommended For Approval	Not Recommended For Approval
0103	\$ 20,279	\$ 20,279	
0105	\$ 2,743	\$ 2,743	
	\$ 23,022	\$ 23,022	

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: EIGHTH JUDICIAL DISTRICT		Wyoming On-Line Financial System Code							APPR UNIT
1		Ch. 17 Base to Standard Reconciliation			101	0500	0581-0584	001	501
Description	Code	2 Actual Expenditures 2003-2004	3 Base Budget	4 Budget Division or Agency Adj's to Base	5 Agency Net to Zero/Other Changes	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 Supreme Court Recommendation
EXPENDITURES									
SALARIES SET BY LAW	0101	315,484	328,000	20,000	0	348,000	0	348,000	348,000
SALARIES CLASSIFIED	0103	694,226	775,580	4,748	0	780,328	20,279	800,607	800,607
SALARIES OTHER	0104	0	0	55,474	0	55,474	0	55,474	55,474
EMPLOYER PD BENEFITS	0105	348,111	426,758	89,797	0	516,555	2,743	519,298	519,298
EXTERNAL COST ADJ-SALARIES	0198	0	0	44,392	0	44,392	0	44,392	44,392
EXTERNAL COST ADJ-BENEFITS	0199	0	0	9,201	0	9,201	0	9,201	9,201
PERSONAL SERVICES	0100	1,357,821	1,530,338	223,612	0	1,753,950	23,022	1,776,972	1,776,972
EQUIPMENT REP & MNTC	0202	3,262	11,637	0	0	11,637	0	11,637	11,637
UTILITIES	0203	1,797	0	0	0	0	0	0	0
COMMUNICATION	0204	39,019	33,419	0	3,500	36,919	0	36,919	36,919
DUES-LICENSES-REGIST	0207	2,190	5,258	0	0	5,258	0	5,258	5,258
ADVERTISING-PROMOTION	0208	381	0	0	0	0	0	0	0
MISCELLANEOUS	0210	11	338	0	0	338	0	338	338
TRAVEL IN STATE	0221	9,403	23,066	0	0	23,066	0	23,066	23,066
TRAVEL OUT OF STATE	0222	2,235	9,336	0	0	9,336	0	9,336	9,336
OFFICE SUPPL-PRINTING	0231	18,871	42,735	0	0	42,735	0	42,735	42,735
EDUCA-RECREATNL SUPP	0236	3,963	13,334	0	-3,500	9,834	0	9,834	9,834
SOFT GOODS&HOUSEKPNG	0237	397	750	0	0	750	0	750	750
OFFICE EQUIP-FURNISH	0241.	1,792	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	212	1,593	0	0	1,593	0	1,593	1,593
INSURANCE-BOND PREMS	0254	2,730	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	86,263	141,466	0	0	141,466	0	141,466	141,466
TELECOMMUNICATIONS	0420	11,194	10,002	2,359	0	12,361	0	12,361	12,361
CENT. SERV./DATA SERV.	0400	11,194	10,002	2,359	0	12,361	0	12,361	12,361
PROFESSIONAL FEES	0901	4,840	35,600	0	0	35,600	0	35,600	35,600
CONTRACTUAL SERVICES	0900	4,840	35,600	0	0	35,600	0	35,600	35,600
EXPENDITURE TOTALS		1,460,118	1,717,406	225,971	0	1,943,377	23,022	1,966,399	1,966,399
MEANS OF FUNDING									
GENERAL FUND	1001	1,460,118	1,717,406	225,971	0	1,943,377	23,022	1,966,399	1,966,399
GENERAL FUND	G	1,460,118	1,717,406	225,971	0	1,943,377	23,022	1,966,399	1,966,399
TOTAL FUNDING		1,460,118	1,717,406	225,971	0	1,943,377	23,022	1,966,399	1,966,399
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	15	0	0	15	1	16	16
PART TIME EMPLOYEE COUNT		0	1	0	0	1	-1	0	0
AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16
TOTAL AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16