

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SECOND JUDICIAL DISTRICT	Unit Number: 0521 - 0522

EXPENSE ORGANIZATION OVERVIEW

SECOND JUDICIAL DISTRICT
Albany County and Carbon County

Following are Fiscal Year caseload and revenue statistics for the Second Judicial District:

	Albany Circuit Court		Carbon Circuit Court	
	2012	2013	2012	2013
Filings				
Civil	1,904	1,994	1,425	1,365
Misdemeanor	12,389	10,405	11,687	8,125
Felony Charges	197	162	302	194
Total	<u>14,490</u>	<u>12,561</u>	<u>13,414</u>	<u>9,684</u>
Money Collected				
Transmitted to County	\$835,899	\$706,579	\$914,901	\$655,600
Transmitted to State	\$607,550	\$563,770	\$518,898	\$368,389
Other Party				
Disbursements	<u>\$402,212</u>	<u>\$378,805</u>	<u>\$363,675</u>	<u>\$370,031</u>
TOTAL	<u>\$1,845,661</u>	<u>\$1,649,454</u>	<u>\$1,797,474</u>	<u>\$1,394,020</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, 12 full-time clerks, and one (1) part-time clerk for the circuit courts located in Albany County and Carbon County.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Laramie and Rawlins.

400 Series – Central Services/Data Services: The 400 series funds are used to pay telecommunication costs for the circuit court in Laramie and Rawlins.

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 \$2,463,682

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,463,682

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		AGY	DIVISION	UNIT	FUND	501
Expense Org. Name: SECOND JUDICIAL DISTRICT		101	0500	0521-0522	001	
1	2	3	4	5	6	
	Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation	
Description	Code					
EXPENDITURES						
SALARIES SET BY LAW	0101	476,000	476,000	0	476,000	476,000
SALARIES CLASSIFIED	0103	1,002,469	1,091,086	0	1,091,086	1,091,086
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	716,553	419,680	0	419,680	419,680
EMPLOYER HEALTH INS BENEFITS	0196	0	348,313	0	348,313	348,313
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0
PERSONAL SERVICES	0100	2,195,022	2,335,079	0	2,335,079	2,335,079
EQUIPMENT REP & MNTC	0202	6,480	6,480	0	6,480	6,480
UTILITIES	0203	0	6,000	0	6,000	6,000
COMMUNICATION	0204	28,340	30,340	0	30,340	30,340
DUES-LICENSES-REGIST	0207	2,650	650	0	650	650
ADVERTISING-PROMOTION	0208	0	0	0	0	0
MISCELLANEOUS	0210	250	250	0	250	250
TRAVEL IN STATE	0221	11,500	9,000	0	9,000	9,000
TRAVEL OUT OF STATE	0222	0	0	0	0	0
SUPPLIES	0230	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	36,075	36,341	0	36,341	36,341
EDUCA-RECREATNL SUPP	0236	5,720	5,720	0	5,720	5,720
SOFT GOODS&HOUSEKPNG	0237	551	551	0	551	551
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0
EQUIPMENT RENTAL	0252	1,666	0	0	0	0
INSURANCE-BOND PREMS	0254	3,100	1,000	0	1,000	1,000
PAYMENTS	0255	0	0	0	0	0
SUPPORTIVE SERVICES	0200	96,332	96,332	0	96,332	96,332
TELECOMMUNICATIONS	0420	9,385	10,762	0	10,762	10,762
CENT. SERV./DATA SERV.	0400	9,385	10,762	0	10,762	10,762
PROFESSIONAL FEES	0901	21,509	21,509	0	21,509	21,509
CONTRACTUAL SERVICES	0900	21,509	21,509	0	21,509	21,509
EXPENDITURE TOTALS		2,322,248	2,463,682	0	2,463,682	2,463,682
MEANS OF FUNDING						
GENERAL FUND	1001	2,322,248	2,463,682	0	2,463,682	2,463,682
GENERAL FUND	G	2,322,248	2,463,682	0	2,463,682	2,463,682
TOTAL FUNDING		2,322,248	2,463,682	0	2,463,682	2,463,682
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		13	14	0	14	14
PART TIME EMPLOYEE COUNT		2	1	0	1	1
AUTHORIZED EMPLOYEES		15	15	0	15	15
TOTAL AUTHORIZED EMPLOYEES		15	15	0	15	15