

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: FIFTH JUDICIAL DISTRICT	Unit Number: 0551 - 0554

EXPENSE ORGANIZATION OVERVIEW

FIFTH JUDICIAL DISTRICT
 Park County, Big Horn County, Hot Springs County, and Washakie County

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

	Park Circuit Court		Big Horn Circuit Court		Hot Springs Circuit Court		Washakie Circuit Court	
	2012	2013	2012	2013	2012	2013	2012	2013
Filings								
Civil	2,411	2,462	927	884	497	530	778	814
Misdemeanor	5,466	5,785	2,102	2,638	1,830	1,517	2,052	2,173
Felony Charges	<u>219</u>	<u>223</u>	<u>222</u>	<u>137</u>	<u>62</u>	<u>63</u>	<u>70</u>	<u>108</u>
Total	8,096	8,470	3,251	3,659	2,389	2,110	2,900	3,095
Money Collected								
Transmitted to County	\$407,319	\$436,269	\$125,776	\$157,692	\$100,262	\$90,816	\$125,772	\$115,753
Transmitted to State	\$291,594	\$313,708	\$102,767	\$123,079	\$84,546	\$73,738	\$103,252	\$100,907
Other Party Disbursements	<u>\$630,079</u>	<u>\$692,794</u>	<u>\$271,147</u>	<u>\$182,045</u>	<u>\$96,505</u>	<u>\$134,648</u>	<u>\$168,103</u>	<u>\$255,955</u>
Total	\$1,328,992	\$1,442,771	\$499,690	\$462,816	\$281,313	\$299,202	\$397,127	\$472,615

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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 (W.S. 5-9-209), 10 full-time clerks, and one (1) part-time clerk.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit courts in Cody, Powell, Basin, Lovell, Thermopolis, and Worland.

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 \$2,694,711

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,694,711

CE Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS		AGY	DIVISION	UNIT	FUND	APPR UNIT
Expense Org. Name: FIFTH JUDICIAL DISTRICT		101	0500	0551-0554	001	501
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	1,121,793	1,094,766	0	1,094,766	1,094,766
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	871,040	417,646	0	417,646	417,646
EMPLOYER HEALTH INS BENEFITS	0196	0	525,714	0	525,714	525,714
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0
PERSONAL SERVICES	0100	2,468,833	2,514,126	0	2,514,126	2,514,126
EQUIPMENT REP & MNTC	0202	9,744	9,744	0	9,744	9,744
UTILITIES	0203	0	2,500	0	2,500	2,500
COMMUNICATION	0204	32,626	26,626	0	26,626	26,626
DUES-LICENSES-REGIST	0207	4,954	4,954	0	4,954	4,954
ADVERTISING-PROMOTION	0208	0	0	0	0	0
MISCELLANEOUS	0210	225	225	0	225	225
TRAVEL IN STATE	0221	30,925	26,925	0	26,925	26,925
TRAVEL OUT OF STATE	0222	0	0	0	0	0
PERM ASSIGNED VEHICLE	0223	0	12,120	0	12,120	12,120
SUPPLIES	0230	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	38,320	39,820	0	39,820	39,820
EDUCA-RECREATNL SUPP	0236	11,967	5,847	0	5,847	5,847
SOFT GOODS&HOUSEKPNG	0237	675	675	0	675	675
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	0	0	0	0
INSURANCE-BOND PREMS	0254	2,000	2,000	0	2,000	2,000
PAYMENTS	0255	0	0	0	0	0
SUPPORTIVE SERVICES	0200	131,436	131,436	0	131,436	131,436
TELECOMMUNICATIONS	0420	17,623	19,277	0	19,277	19,277
CENT. SERV./DATA SERV.	0400	17,623	19,277	0	19,277	19,277
PROFESSIONAL FEES	0901	29,872	29,872	0	29,872	29,872
CONTRACTUAL SERVICES	0900	29,872	29,872	0	29,872	29,872
EXPENDITURE TOTALS		2,647,764	2,694,711	0	2,694,711	2,694,711
MEANS OF FUNDING						
GENERAL FUND	1001	2,647,764	2,694,711	0	2,694,711	2,694,711
GENERAL FUND	G	2,647,764	2,694,711	0	2,694,711	2,694,711
TOTAL FUNDING		2,647,764	2,694,711	0	2,694,711	2,694,711
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		15	14	0	14	14
PART TIME EMPLOYEE COUNT		1	1	0	1	1
AUTHORIZED EMPLOYEES		16	15	0	15	15
TOTAL AUTHORIZED EMPLOYEES		16	15	0	15	15