

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SIXTH JUDICIAL DISTRICT	Unit Number: 0561 - 0563

EXPENSE ORGANIZATION OVERVIEW

SIXTH JUDICIAL DISTRICT
Campbell County, Crook County, and Weston County

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

	Campbell Circuit Court		Crook Circuit Court		Weston Circuit Court	
	2012	2013	2012	2013	2012	2013
Filings						
Civil	7,440	7,714	483	379	605	619
Misdemeanor	9,241	9,604	3,162	3,435	1,005	1,749
Felony Charges	435	494	43	25	17	17
Total	<u>17,116</u>	<u>17,812</u>	<u>3,688</u>	<u>3,839</u>	<u>1,627</u>	<u>2,385</u>
Money Collected						
Transmitted to County	\$825,507	\$781,790	\$242,081	\$262,657	\$72,372	\$115,599
Transmitted to State	\$603,424	\$600,902	\$132,192	\$143,085	\$61,781	\$95,120
Other Party Disbursements	<u>\$1,818,629</u>	<u>\$1,905,038</u>	<u>\$122,804</u>	<u>\$133,104</u>	<u>\$143,889</u>	<u>\$168,788</u>
Total	<u>\$3,247,560</u>	<u>\$3,287,730</u>	<u>\$497,077</u>	<u>\$538,846</u>	<u>\$278,042</u>	<u>\$379,507</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for three (3) judges, one (1) magistrate, 14 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 Gillette, Sundance and Newcastle.

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 \$3,361,041

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$3,361,041

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		AGY	DIVISION	UNIT	FUND	
Expense Org. Name: SIXTH JUDICIAL DISTRICT		101	0500	0561-0563	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	714,000	714,000	0	714,000	714,000
SALARIES CLASSIFIED	0103	1,253,199	1,310,569	0	1,310,569	1,310,569
SALARIES OTHER	0104	31,574	0	0	0	0
EMPLOYER PD BENEFITS	0105	1,112,082	547,127	0	547,127	547,127
EMPLOYER HEALTH INS BENEFITS	0196	0	599,120	0	599,120	599,120
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0
PERSONAL SERVICES	0100	3,110,855	3,170,816	0	3,170,816	3,170,816
EQUIPMENT REP & MNTC	0202	10,921	7,921	0	7,921	7,921
UTILITIES	0203	0	7,800	0	7,800	7,800
COMMUNICATION	0204	41,199	24,609	0	24,609	24,609
DUES-LICENSES-REGIST	0207	4,745	4,745	0	4,745	4,745
ADVERTISING-PROMOTION	0208	0	0	0	0	0
MISCELLANEOUS	0210	394	394	0	394	394
TRAVEL IN STATE	0221	20,731	23,731	0	23,731	23,731
TRAVEL OUT OF STATE	0222	3,500	3,500	0	3,500	3,500
SUPPLIES	0230	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	44,613	54,613	0	54,613	54,613
EDUCA-RECREATNL SUPP	0236	9,633	9,633	0	9,633	9,633
SOFT GOODS&HOUSEKPNG	0237	1,418	1,418	0	1,418	1,418
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0
EQUIPMENT RENTAL	0252	1,210	0	0	0	0
INSURANCE-BOND PREMS	0254	2,900	2,900	0	2,900	2,900
PAYMENTS	0255	0	0	0	0	0
SUPPORTIVE SERVICES	0200	141,264	141,264	0	141,264	141,264
TELECOMMUNICATIONS	0420	5,382	8,505	0	8,505	8,505
CENT. SERV./DATA SERV.	0400	5,382	8,505	0	8,505	8,505
PROFESSIONAL FEES	0901	40,456	40,456	0	40,456	40,456
CONTRACTUAL SERVICES	0900	40,456	40,456	0	40,456	40,456
EXPENDITURE TOTALS		3,297,957	3,361,041	0	3,361,041	3,361,041
MEANS OF FUNDING						
GENERAL FUND	1001	3,297,957	3,361,041	0	3,361,041	3,361,041
GENERAL FUND	G	3,297,957	3,361,041	0	3,361,041	3,361,041
TOTAL FUNDING		3,297,957	3,361,041	0	3,361,041	3,361,041
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		18	18	0	18	18
PART TIME EMPLOYEE COUNT		1	1	0	1	1
AUTHORIZED EMPLOYEES		19	19	0	19	19
TOTAL AUTHORIZED EMPLOYEES		19	19	0	19	19