

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SEVENTH JUDICIAL DISTRICT	Unit Number: 0571

**EXPENSE ORGANIZATION OVERVIEW**

SEVENTH JUDICIAL DISTRICT  
Natrona County

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

		Natrona County Circuit Court		
		2011	2012	2013
Filings	Civil	6,280	12,167	13,308
	Misdemeanor	14,273	14,464	14,979
	Felony Charges	653	810	831
	Total	<u>21,206</u>	<u>27,441</u>	<u>29,118</u>
Money Collected	Transmitted to County	\$854,400	\$955,602	\$1,010,139
	Transmitted to State	\$875,577	\$939,659	\$978,965
	Other Party			
	Disbursements	<u>\$2,395,049</u>	<u>\$2,477,656</u>	<u>\$2,750,349</u>
	TOTAL	<u>\$4,125,026</u>	<u>\$4,372,917</u>	<u>\$4,739,453</u>

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SEVENTH JUDICIAL DISTRICT	Unit Number: 0571

**STANDARD BUDGET REQUEST NARRATIVE**

100 Series – Personal Services: The 100 series funds are used to provide salaries and benefits for three (3) judges and 17 full-time clerks.

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

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      \$3,535,617**

**EXCEPTION BUDGET REQUEST**

**\$77,862 – Salaries Classified 0103:** The amount of \$77,862 (\$38,931 per year) is being requested to fund an additional clerk position. The 2013 Wyoming Circuit Court Clerical Workload Assessment Model demonstrates that the Natrona Circuit Court is short 1.62 FTEs based on case filings. During the 2013 Legislative Session, a circuit court clerk position (#0134) and related funding was eliminated from Lincoln County, where the position was not needed. However, we believe that it is necessary to restore this clerk position to Natrona County in light of increased case filings. Civil case filings increased 94% between 2011 and 2012, and an additional 9% between 2012 and 2013. Overall case filings increased 29% between 2011 and 2012, and an additional 6% between 2012 and 2013.

**\$18,379 – Employer Paid Benefits 0105:** An amount of \$18,379 would provide related taxes, retirement, and other benefits for the biennium for the additional clerk position discussed above.

**\$19,272 – Employer Health Insurance Benefits 0196:** An amount of \$19,272 would provide related health insurance benefits for the biennium for the additional clerk position discussed above.

**Total Exception Budget Request      \$115,513**

**Total Agency Budget Request      \$3,651,130**

CE Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		AGY	DIVISION	UNIT	FUND	
Expense Org. Name: SEVENTH JUDICIAL DISTRICT		101	0500	0571	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	1,111,271	1,481,688	77,862	1,559,550	1,559,550
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	920,750	597,503	18,379	615,882	615,882
EMPLOYER HEALTH INS BENEFITS	0196	0	614,854	19,272	634,126	634,126
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0
PERSONAL SERVICES	0100	2,746,021	3,408,045	115,513	3,523,558	3,523,558
EQUIPMENT REP & MNTC	0202	8,736	3,736	0	3,736	3,736
UTILITIES	0203	0	7,500	0	7,500	7,500
COMMUNICATION	0204	29,657	22,657	0	22,657	22,657
DUES-LICENSES-REGIST	0207	5,300	5,300	0	5,300	5,300
ADVERTISING-PROMOTION	0208	0	0	0	0	0
MISCELLANEOUS	0210	200	200	0	200	200
TRAVEL IN STATE	0221	9,000	9,000	0	9,000	9,000
TRAVEL OUT OF STATE	0222	10,500	0	0	0	0
SUPPLIES	0230	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	27,804	42,804	0	42,804	42,804
EDUCA-RECREATNL SUPP	0236	7,320	7,320	0	7,320	7,320
SOFT GOODS&HOUSEKPNG	0237	494	494	0	494	494
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	500	500	0	500	500
INSURANCE-BOND PREMS	0254	0	0	0	0	0
SUPPORTIVE SERVICES	0200	99,511	99,511	0	99,511	99,511
TELECOMMUNICATIONS	0420	500	0	0	0	0
CENT. SERV./DATA SERV.	0400	500	0	0	0	0
PROFESSIONAL FEES	0901	28,061	28,061	0	28,061	28,061
CONTRACTUAL SERVICES	0900	28,061	28,061	0	28,061	28,061
EXPENDITURE TOTALS		2,874,093	3,535,617	115,513	3,651,130	3,651,130
MEANS OF FUNDING						
GENERAL FUND	1001	2,874,093	3,535,617	115,513	3,651,130	3,651,130
GENERAL FUND	G	2,874,093	3,535,617	115,513	3,651,130	3,651,130
TOTAL FUNDING		2,874,093	3,535,617	115,513	3,651,130	3,651,130
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		18	20	1	21	21
PART TIME EMPLOYEE COUNT		0	0	0	0	0
AUTHORIZED EMPLOYEES		18	20	1	21	21
TOTAL AUTHORIZED EMPLOYEES		18	20	1	21	21

Expense Organization Budget Request