

Agency Name: SUPREME COURT
 Approp. Org Name: CIRCUIT COURTS

C- Appropriation Organization Summary

Agency Number: 101
 Approp. Org number: 0500

1		Ch. 17 Base to Standard Reconciliation							
Description	Code	2 Actual Expenditures 2005-2006	3 Base Budget	4 Adjustments 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
COMMON JURY FUND	0501	147,536	152,209	0	0	152,209	13,000	165,209	165,209
SPECIAL COURT MAGISTRATES	0502	3,960	9,200	0	0	9,200	0	9,200	9,200
EQUIPMENT	0503	102,708	107,600	-18,030	0	89,570	108,168	197,738	197,738
EXAMINATION OF COURTS	0504	194,284	343,953	19,738	0	363,691	3,000	366,691	366,691
TEMPORARY SERVICES	0505	40,000	40,000	0	0	40,000	20,000	60,000	60,000
FIRST JUDICIAL DISTRICT	0511	1,902,493	2,060,605	466,244	0	2,526,849	201,109	2,727,958	2,677,958
SECOND JUDICIAL DISTRICT	0521-0522	1,621,171	1,866,916	269,783	0	2,136,699	21,560	2,158,259	2,158,259
THIRD JUDICIAL DISTRICT	0531-0534	2,931,991	3,243,332	507,195	0	3,750,527	172,273	3,922,800	3,922,800
FOURTH JUDICIAL DISTRICT	0541-0542	1,045,320	1,183,885	233,026	0	1,416,911	179,750	1,596,661	1,596,661
FIFTH JUDICIAL DISTRICT	0551-0554	1,639,941	1,908,812	367,778	0	2,276,590	77,403	2,353,993	2,353,993
SIXTH JUDICIAL DISTRICT	0561+0563	2,175,533	2,430,764	390,796	0	2,821,560	36,715	2,858,275	2,858,275
SEVENTH JUDICIAL DISTRICT	0571	1,859,559	2,030,830	488,364	0	2,519,194	308,586	2,827,780	2,743,972
EIGHTH JUDICIAL DISTRICT	0581-0584	1,715,794	1,966,399	364,463	0	2,330,862	33,520	2,364,382	2,364,382
NINTH JUDICIAL DISTRICT	0591-0594	2,524,315	2,977,955	536,219	0	3,514,174	121,565	3,635,739	3,635,739
SUPPORTIVE SERVICES		17,904,606	20,322,460	3,625,576	0	23,948,036	1,296,649	25,244,685	25,110,877
PERSONAL SERVICES	0100	16,407,383	18,484,091	3,628,372	0	22,112,463	765,701	22,878,163	22,794,355
SUPPORTIVE SERVICES	0200	1,132,819	1,460,850	-18,030	8,281	1,451,101	254,488	1,705,589	1,655,589
CENTRAL SERVICES	0400	84,052	82,719	15,234	-8,281	89,672	500	90,172	90,172
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	280,352	294,800	0	0	294,800	275,960	570,760	570,760
TOTAL BY OBJECT SERIES		17,904,606	20,322,460	3,625,576	0	23,948,036	1,296,649	25,244,685	25,110,877
MEANS OF FUNDING									
GENERAL FUND	1001	17,904,606	20,322,460	3,625,576	0	23,948,036	1,296,649	25,244,685	25,110,877
TOTAL BY FUNDING	G	17,904,606	20,322,460	3,625,576	0	23,948,036	1,296,649	25,244,685	25,110,877
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	146	0	0	146	9	155	154
PART TIME EMPLOYEE COUNT		0	10	0	0	10	-3	7	7
AUTHORIZED EMPLOYEES		0	156	0	0	156	6	162	161
TOTAL AUTHORIZED EMPLOYEES		0	156	0	0	156	6	162	161

AGENCY NAME: SUPREME COURT
 APPROPRIATION ORGANIZATION NAME: CIRCUIT COURTS

AGENCY NUMBER: 101
 AORG NUMBER: 0500

CIRCUIT COURT PROGRAM

The circuit court program encompasses appropriations and expenses for the operation of the state funded circuit courts pursuant to the Wyoming Constitution and Wyo. Stat. § 5-9-101, et seq., W.S. 1977. These 25 circuit courts have been consolidated into one program for purposes of consistency and flexibility. While the circuit court budgets are itemized by circuit, funds for each of the courts are kept in separate sub-budgets on the WOLFS system to provide individual circuit court accountability.

Twenty-three counties with 24 circuit court judges and six full-time magistrates are part of the fully state funded circuit court system.

Fully funded Circuit Court

Laramie
 Natrona
 Fremont
 Fremont
 Sweetwater
 Sweetwater
 Converse
 Uinta
 Sheridan
 Carbon
 Albany
 Campbell
 Lincoln
 Goshen
 Park
 Sublette
 Big Horn
 Hot Springs
 Teton
 Crook
 Weston
 Johnson
 Washakie
 Platte
 Niobrara

Location/Number of Judges

Cheyenne/3 judges
 Casper/3 judges
 Lander and Dubois/1 judge
 Riverton/1 judge
 Green River/1 judge
 Rock Springs/1 judge
 Douglas/1 judge
 Evanston/1 judge
 Sheridan/1 judge
 Rawlins/1 judge
 Laramie/1 judge
 Gillette/2 judges
 Kemmerer and Afton/1 judge
 Torrington/1 judge
 Cody and Powell/1 judge
 Pinedale/1 judge
 Basin and Lovell/1 judge
 Thermopolis/shares judge from Big Horn County
 Jackson/1 judge
 Sundance/1 judge
 Newcastle/shares judge from Crook County
 Buffalo/shares judge from Sheridan County
 Worland/shares judge from Big Horn County
 Wheatland/shares judges from Converse and Goshen Counties
 Lusk/shares judges from Converse and Goshen Counties

AGENCY NAME: SUPREME COURT
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In addition to the sub-budget for each circuit court there are sub-budgets for the common jury fund, a common equipment fund, special court magistrate fund, examination of courts, and temporary services.

CIRCUIT COURT BUDGET REVIEW COMMITTEE

Several years ago, the Supreme Court initiated a budget review process that included the circuit court judges. The circuit court judges appointed three of their peers to a budget review committee. The three judges on this year's committee are: Judge Tom Campbell, Judge Frank Zebre, and Judge Wes Roberts. After each circuit court submitted its request for the 2009-2010 Biennium, those requests were forwarded to the budget review committee for the committee's review and recommendation.

JURISDICTION

Circuit courts have jurisdiction in misdemeanor criminal cases and they conduct preliminary examinations of persons charged with a felony. Activities in the circuit courts include the issuance of arrest warrants or summonses, the issuance of search warrants and the conducting of initial appearances for persons arrested in addition to the preliminary examinations. Circuit courts have exclusive jurisdiction over civil cases when the recovery requested does not exceed \$7,000. In addition, circuit courts have jurisdiction over family violence and stalking actions. Circuit court judges also function as district court magistrates if appointed by district court judges.

The following chart shows the composition of case filings in the circuit courts for Fiscal year 2007.

<u>Case Filings by Type</u>	<u>Number of Filings</u>	<u>Percent of Total Filings for FY 2007</u>
Small Claims	6,680	4.0%
Other Civil	21,558	12.4%
Family Violence	2,045	1.1%
Traffic Violations	115,302	66.3%
Misdemeanors (Non-traffic)	17,555	10.1%
Driving Under the Influence	5,260	3.0%
Felony Charges	<u>5,505</u>	<u>3.1%</u>
Total	173,905	100.0%

AGENCY NAME: SUPREME COURT
 APPROPRIATION ORGANIZATION NAME: CIRCUIT COURTS

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ANALYSIS OF CASELOAD COMPOSITION IN THE CIRCUIT COURTS

Following are the statewide caseload and revenue statistics for fiscal years 2006 and 2007.

	2006	2007
Filings		
Civil	31,664	30,283
Misdemeanors	130,794	138,117
Felony Charges	<u>5,808</u>	<u>5,505</u>
Total	168,266	173,905
Money Collected		
Transmitted to County	\$9,382,650	\$9,841,101
Transmitted to State (General Fund)	\$4,493,400	\$4,137,255
Transmitted to State (Special Revenue)	\$1,138,264	\$1,162,759
Other Party Disbursements	<u>\$9,076,077</u>	<u>\$9,722,358</u>
TOTAL	\$24,090,391	\$24,863,473

General Fund revenues for Fiscal Years 2009 and 2010 are difficult to estimate for each circuit court, however, it is estimated that overall, the circuit courts will generate \$2,500,000 per fiscal year or \$5,000,000 for the biennium.

AGENCY NAME: SUPREME COURT
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CONSEQUENCES OF INADEQUATE FUNDING

The circuit courts have no control over the number of cases that come before them. While the number of case filings has fluctuated over the last two years, the amount of revenue received has increased on an average of 30 percent per year. Cases vary in complexity and the amount of time it may take to process a case also varies. Personnel costs account for 92 percent of the circuit court budget and 8 percent is for the supportive services, central services, and professional fees. If the circuit court program does not receive adequate funding, it cannot meet its statutory requirement. The quality and quantity of services provided would be severely affected and justice would not be served. Inadequate funding might also affect the hours the courts could be open to the public. Lack of appropriate funding could also result in delay of judicial services, causing a severe backlog of cases and possibly inadequate accounting or revenue and delay in forwarding funds to the state and county.

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	AORG Number: 0500
Expense Org. Name: Common Jury Fund	EORG Number: 0501

EXPENSE ORGANIZATION OVERVIEW

COMMON JURY FUND

A party has a right to a jury trial if he so elects, and adequate funds must be available in the Jury Fees category to cover this expense. In accordance with Wyo. Stat. § 1-11-303, jurors are paid \$30.00 for each full or partial day of attendance.

It has been determined by a consensus of the circuit court judges and the Supreme Court Administration that calling an average of 20 jurors per trial is necessary in order to have sufficient jurors to sit after each of the attorneys has made their respective challenges. Recent experience has shown that when defendants are well known in a community there is a need to increase the number of jurors called, in order to insure that a panel could be drawn. Based on 20 jurors per trial, the cost of holding a trial is \$600 per day, which does not include mileage. When mileage is included the average jury trial costs approximately \$700.

The number of jury trials is extremely difficult to predict; the number of jury trials can fluctuate at any time. In the last two years we have had on average 90 jury trials per year.

STANDARD BUDGET REQUEST NARRATIVE

200 Supportive Services: Funds in this category are used to pay the expenses necessary for a jury trial, including jury fees, bailiff fees, meals, mileage, etc. This fund is currently used by the 29 state funded circuit courts. Standard budget request \$149,209.

900 Contractual Services: Funds in this category are used to cover the special needs that arise to insure compliance with the Americans With Disabilities Act. Funds in this category have been used to retain interpreters for the hearing impaired, as well as language interpreters. Standard budget request \$3,000.

Total Standard Budget Request \$152,209

EXCEPTION BUDGET REQUEST

\$10,000 – Jury Fees 0211: We are requesting an additional \$10,000 to cover the cost of jury trials. In the 2005-2006 Biennium actual jury fee expenditures totaled \$144,535. The Standard Budget is currently \$149,209 which does not provide enough room for the unexpected number of trials or jurors called to duty. In several of Wyoming’s less populated counties it is necessary for the Judge to call more than the usual 20 jurors due to the high profile of the case. If a Judge requests permission to call five (5) extra jurors the additional cost is increased by \$150 (5 X \$30 = \$150).

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	AORG Number: 0500
Expense Org. Name: Common Jury Fund	EORG Number: 0501

In some counties the Judge has had to request additional jurors in three or four cases a year. For budgeting purposes, if each Judge only needed to call addition jurors in one case per year the cost would be \$7,200 (24 Judges X 5 Jurors = 120 Jurors X \$30 Jury Fee = \$3,600 X 2 years = \$7,200). We are requesting \$2,800 to cover the additional cost of mileage.

\$3,000 – Professional Fees 0901: We are requesting an additional \$3,000 to cover the cost of interpreters for jury trials. Currently in the 2007-2008 Biennium we have experienced a 57% increase over the 2005-2006 Biennium for the cost of providing interpreters during jury trials. If Counsel determines that an Interpreter is necessary for his or her client then that’s the client’s expense. If the Judge determines that it is necessary to have an Interpreter in the courtroom, then the court is responsible for paying the interpreter.

Total Exception Budget Request	\$13,000
Total Agency Budget Request	\$165,209

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: COMMON JURY FUND		Wyoming On-Line Financial System Code								
1		Ch. 17 Base to Standard Reconciliation				AGY 101	AORG 0500	EORG 0501	FUND 001	APPR UNIT 501
Description	Code	2 Actual Expenditures 2005-2006	3 Base Budget	4 Adjustments 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										
JURY FEES (NEW CODE)	0211	144,553	149,209	0	0	149,209	10,000	159,209	159,209	
TRAVEL IN STATE	0221	30	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	925	0	0	0	0	0	0	0	
JURY FEES (CODE CHGD BY SAO)	0257	0	0	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	145,508	149,209	0	0	149,209	10,000	159,209	159,209	
PROFESSIONAL FEES	0901	2,000	3,000	0	0	3,000	3,000	6,000	6,000	
CONTRACTUAL TRAVEL	0905	28	0	0	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	2,028	3,000	0	0	3,000	3,000	6,000	6,000	
EXPENDITURE TOTALS		147,536	152,209	0	0	152,209	13,000	165,209	165,209	
MEANS OF FUNDING										
GENERAL FUND	1001	147,536	152,209	0	0	152,209	13,000	165,209	165,209	
GENERAL FUND	G	147,536	152,209	0	0	152,209	13,000	165,209	165,209	
TOTAL FUNDING		147,536	152,209	0	0	152,209	13,000	165,209	165,209	

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	AORG Number: 0500
Expense Org. Name: Special Circuit Magistrates	EORG Number: 0502

COURT MAGISTRATES – SPECIAL FUND

STANDARD BUDGET REQUEST

900 Contractual Services: Funds in this category are used to pay for the increased cost of securing court magistrates for the circuit courts. This special fund was established in response to the enactment of W.S. 5-9-132, Wyoming Court Rules of Criminal Procedure, Rule 5, Amended 2001. Judges and magistrates of the circuit court are authorized to set bail before trial in accordance with this subsection and with the rules of the Wyoming Supreme Court. Judges and magistrates of the circuit court shall have the power and the duty to decide promptly the bail application of any person arrested for a violation of state law within the county, whether or not the formal document charging the person with a violation of state law has been filed with the court. This circuit court wide special fund was established to cover expenditures arising from compliance with the 72-hour rule. The funds in this category are used for expenditures when court magistrates are used for weekend and holiday appearances, as well as when a court’s individual budget is not sufficient. Standard budget request \$9,200.

Total Standard Budget Request \$9,200

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$9,200

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: SPECIAL CIRCUIT MAGISTRATES		Wyoming On-Line Financial System Code								
1		Ch. 17 Base to Standard Reconciliation				AGY 101	AORG 0500	EORG 0502	FUND 001	APPR UNIT 501
Description	Code	2 Actual Expenditures 2005-2006	3 Base Budget	4 Adjustments 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										
PROFESSIONAL FEES	0901	3,960	9,200	0	0	9,200	0	9,200	9,200	
CONTRACTUAL SERVICES	0900	3,960	9,200	0	0	9,200	0	9,200	9,200	
EXPENDITURE TOTALS		3,960	9,200	0	0	9,200	0	9,200	9,200	
MEANS OF FUNDING										
GENERAL FUND	1001	3,960	9,200	0	0	9,200	0	9,200	9,200	
GENERAL FUND	G	3,960	9,200	0	0	9,200	0	9,200	9,200	
TOTAL FUNDING		3,960	9,200	0	0	9,200	0	9,200	9,200	

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	AORG Number: 0500
Expense Org. Name: Equipment	EORG Number: 0503

EXPENSE ORGANIZATION OVERVIEW

This fund was established to provide for a common equipment fund for the circuit courts.

STANDARD BUDGET REQUEST NARRATIVE

200 Supportive Services: Funds in this category are used to pay for the cost of leasing copy machines in eight circuit courts and to cover the electronic postage meters and mailing machines in seven circuit courts.

Total Standard Budget Request \$89,570

EXCEPTION BUDGET REQUEST

\$6,000 – Equipment Rental 0252: We are requesting \$6,000 to cover the monthly maintenance agreement for Natrona County Circuit Courts’ copiers (\$250 X 24 mos = \$6,000)

\$102,168 – Office Equipment/Furnishings 0241: We are requesting \$102,168 to cover the following equipment needs in the circuit courts. This is a ONE-TIME REQUEST.

Circuit Court of the 1st Judicial District – Cheyenne	\$ 12,000	Copy Machine/Fax
Circuit Court of the 2 nd Judicial District – Laramie	\$ 9,500	Copy Machine/Fax
Circuit Court of the 2 nd Judicial District – Rawlins	\$ 12,000	Copy machine/Fax
Circuit Court of the 3 rd Judicial District – Kemmerer	\$ 9,500	Copy Machine/Fax
Circuit Court of the 3 rd Judicial District – Afton	\$ 9,500	Copy Machine/Fax
Circuit Court of the 5 th Judicial District – Thermopolis	\$ 9,500	Copy Machine/Fax
Circuit Court of the 6 th Judicial District – Sundance	\$ 10,000	Copy Machine/Fax
Circuit Court of the 9 th Judicial District – Riverton	\$ 14,168	Copy Machine/Fax
Circuit Court of the 9 th Judicial District – Jackson	<u>\$ 16,000</u>	Copy Machine/Fax/Scanner
Total Requested	\$102,168	

Total Exception Budget Request \$ 108,168

Total Agency Budget Request \$197,738

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: EQUIPMENT		Wyoming On-Line Financial System Code							APPR UNIT 501
		AGY 101	AORG 0500	EORG 0503	FUND 001				
1		Ch. 17 Base to Standard Reconciliation							
Description		2 Actual Expenditures 2005-2006	3 Base Budget	4 Adjustments 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									
EQUIPMENT REP & MNTC	0202	883	0	0	0	0	0	0	0
COMMUNICATION	0204	1,103	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	38,626	18,030	-18,030	0	0	102,168	102,168	102,168
DP REPRODUCT OTHER EQ	0242	1,422	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	60,673	89,570	0	0	89,570	6,000	95,570	95,570
SUPPORTIVE SERVICES	0200	102,708	107,600	-18,030	0	89,570	108,168	197,738	197,738
TELECOMMUNICATIONS	0420	0	0	0	0	0	0	0	0
CENT.SERV./DATA SERV	0400	0	0	0	0	0	0	0	0
EXPENDITURE TOTALS		102,708	107,600	-18,030	0	89,570	108,168	197,738	197,738
MEANS OF FUNDING									
GENERAL FUND	1001	102,708	107,600	-18,030	0	89,570	108,168	197,738	197,738
GENERAL FUND	G	102,708	107,600	-18,030	0	89,570	108,168	197,738	197,738
TOTAL FUNDING		102,708	107,600	-18,030	0	89,570	108,168	197,738	197,738

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	AORG Number: 0500
Expense Org. Name: Examination of Courts	EORG Number: 0504

EXPENSE ORGANIZATION OVERVIEW

EXAMINATION OF COURTS

In 1996 the Supreme Court was appropriated \$55,000, which was used to provide for a cooperative arrangement between the Department of Audit and the Supreme Court. While this was an excellent cooperative effort, the arrangement with the Department of Audit resulted in a five-year audit cycle for the circuit courts. The Supreme Court believed that more frequent audits were essential. Consequently, in 2001 the Supreme Court requested additional funds for the services of an internal auditor, who could provide a two-year audit cycle of the circuit courts. In 2006 the Supreme Court requested a second position was requested to assist in auditing the circuit courts and the Supreme Court. Currently, over \$20 million passes through the circuit courts on an annual basis, most of it in cash, therefore the continuation of an internal auditor function is imperative. When the Supreme Court first began auditing the circuit courts, there were 16 circuit courts. Since that time circuit courts have been established in all 23 counties.

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: Funds in this category provide salary and benefits for two (2) internal auditors who are responsible for auditing the Supreme Court and circuit courts. Adjustments include an increased contribution to the health insurance plan, and external cost adjustments. Standard budget request \$330,429

200 Series – Supportive Services: Funds in this category are used to cover day to day operations of the auditors and travel expenditures associated with auditing of the courts. When auditing the large circuit courts additional staff from the Supreme Court may accompany the internal auditors. Funds are also used to send confirmation letters to defendants. Standard budget request \$21,024.

400 Series – Central Services/Data Services: The 400 series funds are used to pay telecommunication costs for the Internal Auditor. Standard budget request \$2,238.

900 Series – Contractual Services: Funds in this category are used to pay expenses associated with investigations of courts. A standard audit step is to request copies of supporting documentation of deposits for a randomly selected month. Standard budget request \$10,000.

Total Standard Budget Request \$363,691

EXCEPTION BUDGET REQUEST

\$3,000 – In State Travel: We are requesting \$3,000 to cover the increased cost of in-state travel.

Total Exception Budget Request \$ 3,000

Total Agency Budget Request \$366,691

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: EXAMINATION OF COURTS		Wyoming On-Line Financial System Code							APPR UNIT
1		Ch. 17 Base to Standard Reconciliation			6	7		8	9
Description	Code	2 Actual Expenditures 2005-2006	3 Base Budget	4 Adjustments to Base	5 Agency Net to Zero/Other Changes	6 Standard Budget Col. 3+4+5	AGY 101 AORG 0500 EORG 0504 FUND 001	Total Agency Request	Supreme Court's Recommendation
EXPENDITURES									
SALARIES CLASSIFIED	0103	117,425	221,488	10,626	0	232,114	0	232,114	232,114
EMPLOYER PD BENEFITS	0105	49,090	88,742	-1,865	0	86,877	0	86,877	86,877
EXTERNAL COST ADJ - SALARIES	0198	0	0	9,470	0	9,470	0	9,470	9,470
EXTERNAL COST ADJ - BENEFIT	0199	0	0	1,968	0	1,968	0	1,968	1,968
PERSONAL SERVICES	0100	166,515	310,230	20,199	0	330,429	0	330,429	330,429
COMMUNICATION	0204	0	1,500	0	0	1,500	0	1,500	1,500
DUES-LICENSES-REGIST	0207	960	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	21,098	19,524	0	0	19,524	3,000	22,524	22,524
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	240	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	22,298	21,024	0	0	21,024	3,000	24,024	24,024
TELECOMMUNICATIONS	0420	2,353	2,699	-461	0	2,238	0	2,238	2,238
CENT. SERV./DATA SERV.	0400	2,353	2,699	-461	0	2,238	0	2,238	2,238
PROFESSIONAL FEES	0901	3,118	10,000	0	0	10,000	0	10,000	10,000
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0
SPECIAL PROJ & SVCS	0905	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	3,118	10,000	0	0	10,000	0	10,000	10,000
EXPENDITURE TOTALS		194,284	343,953	19,738	0	363,691	3,000	366,691	366,691
MEANS OF FUNDING									
GENERAL FUND	1001	194,284	343,953	19,738	0	363,691	3,000	366,691	366,691
GENERAL FUND	G	194,284	343,953	19,738	0	363,691	3,000	366,691	366,691
TOTAL FUNDING		194,284	343,953	19,738	0	363,691	3,000	366,691	366,691
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	2	0	0	2	0	2	2
TOTAL AUTHORIZED EMPLOYEES		0	2	0	0	2	0	2	2

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	AORG Number: 0500
Expense Org. Name: Temporary Services	EORG Number: 0505

EXPENSE ORGANIZATION OVERVIEW

TEMPORARY SERVICES

From time to time, the circuit courts experience situations of being short staffed due to employee illness. Additionally, courts will experience a significant backlog due to a higher than normal volume of case filings. During the current biennium these funds proved to be very beneficial and provide courts the opportunity to hire summer help to cover the backlog that is created from employees taking summer vacations, illnesses, and the increase in case filings due to summer traffic.

STANDARD BUDGET REQUEST NARRATIVE

900 Contractual Services: Funds in this category are used to hire contract – temporary employees for the circuit courts as well as to pay overtime to circuit court clerks working extra hours. In some instances a backlog of case work may be caught up by clerks working overtime, however other situations arise where temporary personnel is required in order to maintain an up to date docket. Standard budget request \$40,000.

Total Standard Budget Request \$40,000

EXCEPTION BUDGET REQUEST

\$20,000 – Contractual Services 0901: We are requesting an additional \$20,000 to be shared by the 29 circuit court offices when the need to hire temporary help occurs. During the last year we have had eight (8) circuit court clerks on Family Medical Leave for an average of four (4) weeks each. When a single clerk is absent in our small circuit court offices there is a negative impact on the day to day operation of that court. During the summer months the courts are not only impacted by vacations of staff members, but also an increase in case filings. In order to keep abreast of the workload we have hired temporary employees. During the last Biennium the entire Temporary Services appropriation was spent in the first 12 months. In the current Biennium the majority of funds in this budget were spent in the first 13 months. The additional funds will help those courts that need periodic help and will alleviate the need to ask for permanent part-time employees.

Total Exception Budget Request \$20,000

Total Agency Budget Request \$60,000

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: TEMP SERVICES 1		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code			
		2	3	4	5	6	7	8	9
Description	Code	Actual Expenditures 2005-2006	Base Budget	Adjustments to Base	Agency Net to Zero/Other Changes	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
EXPENDITURES									
PROFESSIONAL FEES	0901	40,000	40,000	0	0	40,000	20,000	60,000	60,000
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	40,000	40,000	0	0	40,000	20,000	60,000	60,000
EXPENDITURE TOTALS		40,000	40,000	0	0	40,000	20,000	60,000	60,000
MEANS OF FUNDING									
GENERAL FUND	1001	40,000	40,000	0	0	40,000	20,000	60,000	60,000
GENERAL FUND	G	40,000	40,000	0	0	40,000	20,000	60,000	60,000
TOTAL FUNDING		40,000	40,000	0	0	40,000	20,000	60,000	60,000