

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: FIRST JUDICIAL DISTRICT	EORG Number: 0511

EXPENSE ORGANIZATION OVERVIEW

FIRST JUDICIAL DISTRICT
Laramie County

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

Laramie County Circuit Court

	2006	2007
Filings		
Civil	5,758	5,142
Misdemeanor	14,391	14,667
Felony Charges	860	700
Total	<u>21,009</u>	<u>20,509</u>
Money Collected		
Transmitted to County	\$1,056,441	\$1,133,817
Transmitted to State	\$556,875	\$607,731
Other Party Disbursements	<u>\$1,151,541</u>	<u>\$1,399,086</u>
TOTAL	<u>\$2,764,856</u>	<u>\$3,140,634</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for three judges and 12.5 clerks. Adjustments include a salary increase for the judges, external costs adjustments for staff members, and the increased contribution to the health insurance plan. Standard budget request \$2,415,366

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Laramie County. Standard budget request \$92,483.

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. Standard budget request \$19,000.

Total Standard Budget Request \$2,526,849

EXCEPTION BUDGET REQUEST NARRATIVE

\$63,144 – Salaries Classified 0103: We are requesting \$63,144 and a new clerk position for the 2009-2010 Biennium. The 2007 Weighted Case Load Study for Clerks of Circuit Court supports the need of a full time clerk. The Weighted Workload Study is based on the number of case filings and the average length of time it takes for a clerk to process specific case related procedures.

\$29,325 – Employer Paid Benefits 0105: We are requesting \$29,325 to cover benefits for a new clerk position.

\$7,000 – Equipment Repairs and Maintenance 0202: We are requesting \$7,000 to cover the cost maintenance on our copy machines. We pay approximately \$300 per month (\$300 X 24 months = \$7,200)

\$5,000 – Utilities 0203: We are requesting an additional \$5,000 to cover the increased cost of utilities which includes telephone charges for the Laramie County Circuit Court. As of June 30, 2007 we had already expended \$4,550 with 50% of the Biennium left. The current budget is obviously not sufficient to cover the expected charges for the 2009-2010 Biennium.

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\$1,000 – Dues-Licenses-Registrations 0207: We are requesting \$1,000 to cover the additional cost of dues and registrations when attending training seminars.

\$2,000 – Travel In-state 0221: We have three judges who regularly attend the two circuit court judges meetings per year plus additional required training for specialized areas such as drug/dui courts or domestic violence (some of which is mandatory). We are also experiencing an increase in mileage and lodging rates.

\$500 – Travel Out-of-state 0222: We have traditionally not increased this category because we have tried to have much of our out-of-state travel paid for with grant money in specialty areas. The National Judicial College has also decreased the number of grants they provide which requires our budget to cover all travel expenditures when attending continuing judicial education classes.

\$10,000 – Office Supplies-Printing 0231: In one year we have already increased our printing costs from the last budget period by nearly \$5,000. Citation envelopes, complaints, civil documents, and judgments all require printing and the numbers are increasing every year. Because of the caseload and pace of the office, triplicate forms which can quickly be filled out and disbursed are necessary.

\$55,000 – Office Equipment and Furnishings 0241: We are requesting \$2,000 to purchase a TV/VCR/DVD combo unit that can be used in trials. Most law enforcement agencies are taping in some manner many or all of their stops. We would also like to purchase a color printer for approximately \$500 to enhance specific areas of order/letters/bond conditions. We are requesting \$2,500 to purchase a conference speaker phone for telephonic hearings. The court frequently receives requests for attorneys and/or parties to appear by phone and we are unable to accommodate most requests because of the poor quality of our current speaker phones.

We are requesting \$50,000 for shelving. We are currently running low on storage space for files and have already utilized one jury room, the close circuit TV room and several closets for storage. Our current filing set-up only holds one to one and a half years of filing. We are exploring other shelving options and have spoken to the federal court here in Cheyenne about obtaining some used rolling shelves that they are replacing (see attached email). If a decision can be reached, there will not be a charge for the cabinets but we would have to pay to have them moved to the Circuit Court and installed. These “rolling cabinets” are 8’ tall, 5’ deep, 88” wide with 14 rows. They should hold four to five years worth of files. In the event that this plan does not work out, we will still need to find a shelving option and will hopefully be able to obtain alternative appropriate shelving for the same cost. If we cannot obtain shelving/storage options here, our files will have to be stored off site and we have already been informed that those facilities are full as well. THIS IS A ONE TIME REQUEST (THIS REQUEST IS NOT RECOMMENDED FOR APPROVAL)

\$2,500 – Insurance Bond-Premiums 0254: We are requesting \$2,500 to cover the required surety bonds for the three judges and magistrates.

\$25,640 – Professional Services 0901: We are requesting \$25,640 in order to cover hourly magistrates and interpreters. In order to save money a Circuit Judge schedules a light docket if it is necessary for him or her to be out of their office rather than hire an hourly magistrate. Circuit Judges also cover for each other whenever possible. However, due to conflicts of interest and increased case loads it is becoming increasingly necessary to use hourly magistrates. On average each judge uses an hourly magistrate approximately 8 hours a month for a biennial

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cost of \$14,400 (8 hrs X \$75/hr = \$600 X 24 mos = \$14,400). Each judge uses an interpreter on average 6 hours per month at a biennial cost of \$2,880 (6 hrs X \$20/hr = \$120 X 24 mos = \$2,880)

Whenever possible the judges in Laramie County Circuit Court fill in for each other. However because of their busy docket and the fact that one judge serves in the district court half time there is still a need for magistrates at approximately 8 hours per month for the two full time judges and 4 hours per month for the half time judge. (\$2,880 Int fee X 3 judges = \$8,640 + 28,800 mag + \$7,200 half mag = \$44,640 - \$19,000 standard budget = \$25,640 additional budget request)

Total Exception Budget Request \$ 201,109

Total Agency Budget Request \$2,727,958

Code	Total	Recommended For Approval	Not Recommended For Approval
0103	\$ 63,144	\$ 63,144	
0105	\$ 29,325	\$ 29,325	
0207	\$ 1,000	\$ 1,000	
0221	\$ 2,000	\$ 2,000	
0222	\$ 500	\$ 500	
0231	\$ 10,000	\$ 10,000	
0241	\$ 55,000	\$ 5,000	\$50,000
0254	\$ 2,500	\$ 2,500	
0901	<u>\$ 25,640</u>	<u>\$ 25,640</u>	<u>0</u>
	\$201,109	\$151,109	\$50,000

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT				
Approp. Org. Name: CIRCUIT COURTS		AGY	AORG	EORG	FUND	501				
Expense Org. Name: FIRST JUDICIAL DISTRICT		101	0500	0511	001	501				
		Ch. 17 Base to Standard Reconciliation								
1	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										
SALARIES SET BY LAW	0101	507,123	522,000	37,200	0	559,200	0	559,200	559,200	
SALARIES CLASSIFIED	0103	776,080	820,779	216,327	0	1,037,106	63,144	1,100,250	1,100,250	
SALARIES OTHER	0104	0	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	503,548	606,343	161,610	0	767,953	29,325	797,278	797,278	
EXTERNAL COST ADJ-SALARIES	0198	0	0	42,314	0	42,314	0	42,314	42,314	
EXTERNAL COST ADJ-BENEFIT	0199	0	0	8,793	0	8,793	0	8,793	8,793	
PERSONAL SERVICES	0100	1,786,751	1,949,122	466,244	0	2,415,366	92,469	2,507,835	2,507,835	
EQUIPMENT REP & MNTC	0202	7,183	3,552	0	0	3,552	7,000	10,552	10,552	
UTILITIES	0203	3,614	0	0	0	0	5,000	5,000	5,000	
COMMUNICATION	0204	23,271	25,389	0	0	25,389	0	25,389	25,389	
DUES-LICENSES-REGIST	0207	4,491	5,300	0	0	5,300	1,000	6,300	6,300	
ADVERTISING-PROMOTION	0208	792	0	0	0	0	0	0	0	
MISCELLANEOUS	0210	170	200	0	0	200	0	200	200	
TRAVEL IN STATE	0221	7,608	7,000	0	0	7,000	2,000	9,000	9,000	
TRAVEL OUT OF STATE	0222	3,686	10,000	0	0	10,000	500	10,500	10,500	
OFFICE SUPPL-PRINTING	0231	34,068	29,688	0	0	29,688	10,000	39,688	39,688	
EDUCA-RECREATNL SUPP	0236	3,321	7,320	0	0	7,320	0	7,320	7,320	
SOFT GOODS&HOUSEKPNG	0237	230	487	0	0	487	0	487	487	
OFFICE EQUIP-FURNISH	0241	4,223	0	0	0	0	55,000	55,000	5,000	
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	335	3,547	0	0	3,547	0	3,547	3,547	
INSURANCE-BOND PREMS	0254	2,240	0	0	0	0	2,500	2,500	2,500	
SUPPORTIVE SERVICES	0200	95,232	92,483	0	0	92,483	83,000	175,483	125,483	
PROFESSIONAL FEES	0901	20,510	19,000	0	0	19,000	25,640	44,640	44,640	
CONTRACTUAL SERVICES	0900	20,510	19,000	0	0	19,000	25,640	44,640	44,640	
EXPENDITURE TOTALS		1,902,493	2,060,605	466,244	0	2,526,849	201,109	2,727,958	2,677,958	
MEANS OF FUNDING										
GENERAL FUND	1001	1,902,493	2,060,605	466,244	0	2,526,849	201,109	2,727,958	2,677,958	
GENERAL FUND	G	1,902,493	2,060,605	466,244	0	2,526,849	201,109	2,727,958	2,677,958	
TOTAL FUNDING		1,902,493	2,060,605	466,244	0	2,526,849	201,109	2,727,958	2,677,958	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	15	0	0	15	1	16	15	
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1	
AUTHORIZED EMPLOYEES		0	16	0	0	16	1	17	16	
TOTAL AUTHORIZED EMPLOYEES		0	16	0	0	16	1	17	16	

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				AGY		AORG		EORG		FUND		APPR UNIT	
Approp. Org. Name: CIRCUIT COURTS		Ch. 17 Base to Standard Reconciliation				101		0500		0521-0522		001		501	
Expense Org. Name: SECOND JUDICIAL DISTRICT															
1	2	3	4	5	6	7	8	9							
Description	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							
Code															
EXPENDITURES															
SALARIES SET BY LAW	0101	318,359	348,000	24,800	0	372,800	0	372,800	372,800						
SALARIES CLASSIFIED	0103	788,315	857,417	125,225	0	982,642	0	982,642	982,642						
SALARIES OTHER	0104	0	0	0	0	0	0	0	0						
EMPLOYER PD BENEFITS	0105	393,612	532,353	68,963	0	601,316	0	601,316	601,316						
EXTERNAL COST ADJ-SALARIES	0198	0	0	40,092	0	40,092	0	40,092	40,092						
EXTERNAL COST ADJ-BENEFITS	0199	0	0	8,331	0	8,331	0	8,331	8,331						
PERSONAL SERVICES	0100	1,500,286	1,737,770	267,411	0	2,005,181	0	2,005,181	2,005,181						
EQUIPMENT REP & MNTC	0202	5,271	6,480	0	0	6,480	0	6,480	6,480						
UTILITIES	0203	1,010	0	0	0	0	0	0	0						
COMMUNICATION	0204	20,148	25,624	0	2,716	28,340	0	28,340	28,340						
DUES-LICENSES-REGIST	0207	1,573	2,650	0	0	2,650	0	2,650	2,650						
ADVERTISING-PROMOTION	0208	270	0	0	0	0	0	0	0						
MISCELLANEOUS	0210	46	250	0	0	250	0	250	250						
TRAVEL IN STATE	0221	8,682	11,500	0	0	11,500	0	11,500	11,500						
TRAVEL OUT OF STATE	0222	3,156	5,000	0	0	5,000	2,000	7,000	7,000						
OFFICE SUPPL-PRINTING	0231	33,384	37,089	0	0	37,089	3,000	40,089	40,089						
EDUCA-RECREATNL SUPP	0236	14,601	6,720	0	0	6,720	0	6,720	6,720						
SOFT GOODS&HOUSEKPNG	0237	1,029	551	0	0	551	0	551	551						
OTH REPAIR-MAINT SUP	0239	401	0	0	0	0	0	0	0						
OFFICE EQUIP-FURNISH	0241	700	0	0	0	0	0	0	0						
EQUIPMENT RENTAL	0252	330	1,666	0	0	1,666	0	1,666	1,666						
INSURANCE-BOND PREMS	0254	2,950	3,100	0	0	3,100	0	3,100	3,100						
SUPPORTIVE SERVICES	0200	93,551	100,630	0	2,716	103,346	5,000	108,346	108,346						
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0	0	0						
TELECOMMUNICATIONS	0420	13,557	10,516	2,372	-2,716	10,172	0	10,172	10,172						
CENT. SERV./DATA SERV.	0400	13,557	10,516	2,372	-2,716	10,172	0	10,172	10,172						
PROFESSIONAL FEES	0901	13,777	18,000	0	0	18,000	16,560	34,560	34,560						
CONTRACTUAL SERVICES	0900	13,777	18,000	0	0	18,000	16,560	34,560	34,560						
EXPENDITURE TOTALS		1,621,171	1,866,916	269,783	0	2,136,699	21,560	2,158,259	2,158,259						
MEANS OF FUNDING															
GENERAL FUND	1001	1,621,171	1,866,916	269,783	0	2,136,699	21,560	2,158,259	2,158,259						
GENERAL FUND	G	1,621,171	1,866,916	269,783	0	2,136,699	21,560	2,158,259	2,158,259						
TOTAL FUNDING		1,621,171	1,866,916	269,783	0	2,136,699	21,560	2,158,259	2,158,259						
AUTHORIZED EMPLOYEES															
FULL TIME EMPLOYEE COUNT		0	13	0	0	13	0	13	13						
PART TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2						
AUTHORIZED EMPLOYEES		0	15	0	0	15	0	15	15						
TOTAL AUTHORIZED EMPLOYEES		0	15	0	0	15	0	15	15						

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS						AGY	AORG	EORG	FUND	APPR UNIT
Expense Org. Name: THIRD JUDICIAL DISTRICT						101	0500	0531-0534	001	501
1	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										
SALARIES SET BY LAW	0101	686,000	696,000	49,600	0	745,600	0	745,600	745,600	
SALARIES CLASSIFIED	0103	1,314,698	1,415,195	204,762	0	1,619,957	93,069	1,713,026	1,713,026	
SALARIES OTHER	0104	0	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	721,057	893,768	169,529	0	1,063,297	35,678	1,098,975	1,098,975	
EXTERNAL COST ADJ-SALARIES	0198	0	0	66,094	0	66,094	0	66,094	66,094	
EXTERNAL COST ADJ-BENEFITS	0199	0	0	13,734	0	13,734	0	13,734	13,734	
PERSONAL SERVICES	0100	2,721,755	3,004,963	503,719	0	3,508,682	128,747	3,637,429	3,637,429	
EQUIPMENT REP & MNTC	0202	11,381	15,783	0	0	15,783	0	15,783	15,783	
UTILITIES	0203	1,385	0	0	0	0	600	600	600	
COMMUNICATION	0204	32,073	42,361	0	0	42,361	500	42,861	42,861	
DUES-LICENSES-REGIST	0207	1,430	6,300	0	0	6,300	0	6,300	6,300	
ADVERTISING-PROMOTION	0208	655	0	0	0	0	350	350	350	
MISCELLANEOUS	0210	1,008	350	0	0	350	0	350	350	
TRAVEL IN STATE	0221	12,370	32,492	0	0	32,492	0	32,492	32,492	
TRAVEL OUT OF STATE	0222	912	10,000	0	0	10,000	4,000	14,000	14,000	
PERM ASSIGNED VEHICLE	0223	11,031	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	59,978	59,018	0	0	59,018	3,256	62,274	62,274	
EDUCA-RECREATNL SUPP	0236	11,191	15,580	0	0	15,580	0	15,580	15,580	
SOFT GOODS&HOUSEKPNG	0237	0	401	0	0	401	0	401	401	
OTH REPAIR-MAINT SUP	0239	767	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	671	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	1,494	503	0	0	503	500	1,003	1,003	
INSURANCE-BOND PREMS	0254	1,700	3,003	0	0	3,003	700	3,703	3,703	
SUPPORTIVE SERVICES	0200	148,046	185,791	0	0	185,791	9,906	195,697	195,697	
CENTRAL-SER DATA-SER	0410	39	0	0	0	0	0	0	0	
TELECOMMUNICATIONS	0420	18,154	16,578	3,476	0	20,054	500	20,554	20,554	
CENT. SERV./DATA SERV.	0400	18,193	16,578	3,476	0	20,054	500	20,554	20,554	
PROFESSIONAL FEES	0901	43,997	36,000	0	0	36,000	33,120	69,120	69,120	
CONTRACTUAL SERVICES	0900	43,997	36,000	0	0	36,000	33,120	69,120	69,120	
EXPENDITURE TOTALS		2,931,991	3,243,332	507,195	0	3,750,527	172,273	3,922,800	3,922,800	
MEANS OF FUNDING										
GENERAL FUND	1001	2,931,991	3,243,332	507,195	0	3,750,527	172,273	3,922,800	3,922,800	
GENERAL FUND	G	2,931,991	3,243,332	507,195	0	3,750,527	172,273	3,922,800	3,922,800	
TOTAL FUNDING		2,931,991	3,243,332	507,195	0	3,750,527	172,273	3,922,800	3,922,800	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	25	0	0	25	2	27	27	
PART TIME EMPLOYEE COUNT		0	1	0	0	1	-1	0	0	
AUTHORIZED EMPLOYEES		0	26	0	0	26	1	27	27	
TOTAL AUTHORIZED EMPLOYEES		0	26	0	0	26	1	27	27	

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code							APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		AGY	AORG	EORG	FUND			501	
Expense Org. Name: FOURTH JUDICIAL DISTRICT		101	0500	0541-0542	001				
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	7 Exception Request	8 Total Agency Request	9 Supreme Court Recommendation
EXPENDITURES									
SALARIES SET BY LAW	0101	171,500	174,000	12,400	0	186,400	96,322	282,722	282,722
SALARIES CLASSIFIED	0103	532,414	564,646	115,826	0	680,472	32,000	712,472	712,472
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	266,532	335,815	69,624	0	405,439	27,243	432,682	432,682
EXTERNAL COST ADJ-SALARIES	0198	0	0	27,763	0	27,763	0	27,763	27,763
EXTERNAL COST ADJ-BENEFITS	0199	0	0	5,770	0	5,770	0	5,770	5,770
PERSONAL SERVICES	0100	970,446	1,074,461	231,383	0	1,305,844	155,565	1,461,409	1,461,409
EQUIPMENT REP & MNTC	0202	4,183	6,651	0	0	6,651	0	6,651	6,651
COMMUNICATION	0204	11,405	21,698	0	0	21,698	0	21,698	21,698
DUES-LICENSES-REGIST	0207	630	2,629	0	0	2,629	0	2,629	2,629
ADVERTISING-PROMOTION	0208	414	0	0	0	0	0	0	0
MISCELLANEOUS	0210	560	275	0	0	275	0	275	275
TRAVEL IN STATE	0221	5,403	11,647	0	0	11,647	0	11,647	11,647
TRAVEL OUT OF STATE	0222	0	4,375	0	0	4,375	2,625	7,000	7,000
OFFICE SUPPL-PRINTING	0231	22,653	34,109	0	0	34,109	0	34,109	34,109
EDUCA-RECREATNL SUPP	0236	3,936	6,667	0	0	6,667	0	6,667	6,667
SOFT GOODS&HOUSEKPNG	0237	350	591	0	0	591	0	591	591
OTH REPAIR-MAINT SUP	0239	170	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	1,472	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	335	480	0	0	480	0	480	480
INSURANCE-BOND PREMS	0254	650	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	52,161	89,122	0	0	89,122	2,625	91,747	91,747
TELECOMMUNICATIONS	0420	7,081	7,302	1,643	0	8,945	0	8,945	8,945
CENT. SERV./DATA SERV.	0400	7,081	7,302	1,643	0	8,945	0	8,945	8,945
PROFESSIONAL FEES	0901	15,633	13,000	0	0	13,000	21,560	34,560	34,560
CONTRACTUAL SERVICES	0900	15,633	13,000	0	0	13,000	21,560	34,560	34,560
EXPENDITURE TOTALS		1,045,320	1,183,885	233,026	0	1,416,911	179,750	1,596,661	1,596,661
MEANS OF FUNDING									
GENERAL FUND	1001	1,045,320	1,183,885	233,026	0	1,416,911	179,750	1,596,661	1,596,661
GENERAL FUND	G	1,045,320	1,183,885	233,026	0	1,416,911	179,750	1,596,661	1,596,661
TOTAL FUNDING		1,045,320	1,183,885	233,026	0	1,416,911	179,750	1,596,661	1,596,661
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	9	0	0	9	1	10	10
PART TIME EMPLOYEE COUNT		0	1	0	0	1	-1	0	0
AUTHORIZED EMPLOYEES		0	10	0	0	10	0	10	10
TOTAL AUTHORIZED EMPLOYEES		0	10	0	0	10	0	10	10

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS						AGY	AORG	EORG	FUND	APPR UNIT
Expense Org. Name: FIFTH JUDICIAL DISTRICT						101	0500	0551-0554	001	501
1	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										
SALARIES SET BY LAW	0101	343,000	348,000	24,800	0	372,800	0	372,800	372,800	
SALARIES CLASSIFIED	0103	771,574	740,497	176,587	0	917,084	48,872	965,956	965,956	
SALARIES OTHER	0104	0	88,194	0	0	88,194	0	88,194	88,194	
EMPLOYER PD BENEFITS	0105	414,306	544,575	111,065	0	655,640	10,376	666,016	666,016	
EXTERNAL COST ADJ-SALARIES	0198	0	0	41,015	0	41,015	0	41,015	41,015	
EXTERNAL COST ADJ-BENEFITS	0199	0	0	8,524	0	8,524	0	8,524	8,524	
PERSONAL SERVICES	0100	1,528,880	1,721,266	361,991	0	2,083,257	59,248	2,142,505	2,142,505	
EQUIPMENT REP & MNTC	0202	5,214	9,744	0	0	9,744	0	9,744	9,744	
UTILITIES	0203	264	0	0	0	0	0	0	0	
COMMUNICATION	0204	13,692	35,410	0	0	35,410	0	35,410	35,410	
DUES-LICENSES-REGIST	0207	2,605	4,954	0	0	4,954	0	4,954	4,954	
ADVERTISING-PROMOTION	0208	134	0	0	0	0	0	0	0	
MISCELLANEOUS	0210	128	225	0	0	225	0	225	225	
TRAVEL IN STATE	0221	14,285	28,925	0	0	28,925	2,000	30,925	30,925	
TRAVEL OUT OF STATE	0222	5,121	6,875	0	0	6,875	3,875	10,750	10,750	
PERM ASSIGNED VEHICLE	0223	10,718	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	19,964	41,797	0	0	41,797	2,000	43,797	43,797	
EDUCA-RECREATNL SUPP	0236	3,115	13,417	0	0	13,417	0	13,417	13,417	
SOFT GOODS&HOUSEKPNG	0237	287	675	0	0	675	0	675	675	
OTH REPAIR-MAINT SUP	0239	203	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	9,963	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	1,320	0	0	0	0	0	0	0	
INSURANCE-BOND PREMS	0254	2,440	2,000	0	0	2,000	0	2,000	2,000	
SUPPORTIVE SERVICES	0200	89,452	144,022	0	0	144,022	7,875	151,897	151,897	
TELECOMMUNICATIONS	0420	8,276	10,524	5,787	0	16,311	0	16,311	16,311	
CENT. SERV./DATA SERV.	0400	8,276	10,524	5,787	0	16,311	0	16,311	16,311	
PROFESSIONAL FEES	0901	13,333	33,000	0	0	33,000	10,280	43,280	43,280	
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	13,333	33,000	0	0	33,000	10,280	43,280	43,280	
EXPENDITURE TOTALS		1,639,941	1,908,812	367,778	0	2,276,590	77,403	2,353,993	2,353,993	
MEANS OF FUNDING										
GENERAL FUND	1001	1,639,941	1,908,812	367,778	0	2,276,590	77,403	2,353,993	2,353,993	
GENERAL FUND	G	1,639,941	1,908,812	367,778	0	2,276,590	77,403	2,353,993	2,353,993	
TOTAL FUNDING		1,639,941	1,908,812	367,778	0	2,276,590	77,403	2,353,993	2,353,993	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	13	0	0	13	2	15	15	
PART TIME EMPLOYEE COUNT		0	3	0	0	3	-2	1	1	
AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16	
TOTAL AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16	

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS						AGY	AORG	EORG	FUND	APPR UNIT
Expense Org. Name: SIXTH JUDICIAL DISTRICT						101	0500	0561-0563	001	501
1	2	3	4	5	6	7	8	9		
Description	Actual Expenditures 2005-2006	Base Budget	Adjustments to Base Adj's to Base	Agency Net to Zero/Other Changes	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation		
Code										
EXPENDITURES										
SALARIES SET BY LAW	0101	514,500	522,000	37,200	0	559,200	0	559,200	559,200	
SALARIES CLASSIFIED	0103	957,642	976,024	152,698	0	1,128,722	0	1,128,722	1,128,722	
SALARIES OTHER	0104	0	50,820	-19,246	0	31,574	0	31,574	31,574	
EMPLOYER PD BENEFITS	0105	585,448	695,538	163,533	0	859,071	0	859,071	859,071	
EXTERNAL COST ADJ-SALARIES	0198	0	0	47,341	0	47,341	0	47,341	47,341	
EXTERNAL COST ADJ-BENEFITS	0199	0	0	9,837	0	9,837	0	9,837	9,837	
PERSONAL SERVICES	0100	2,057,591	2,244,382	391,363	0	2,635,745	0	2,635,745	2,635,745	
EQUIPMENT REP & MNTC	0202	7,399	10,921	0	0	10,921	0	10,921	10,921	
UTILITIES	0203	364	0	0	0	0	0	0	0	
COMMUNICATION	0204	10,842	37,689	0	5,565	43,254	0	43,254	43,254	
DUES-LICENSES-REGIST	0207	1,163	5,345	0	0	5,345	0	5,345	5,345	
ADVERTISING-PROMOTION	0208	383	0	0	0	0	0	0	0	
MISCELLANEOUS	0210	338	394	0	0	394	0	394	394	
TRAVEL IN STATE	0221	13,541	20,731	0	0	20,731	0	20,731	20,731	
TRAVEL OUT OF STATE	0222	706	9,500	0	0	9,500	2,875	12,375	12,375	
OFFICE SUPPL-PRINTING	0231	38,878	45,499	0	0	45,499	5,000	50,499	50,499	
EDUCA-RECREATNL SUPP	0236	6,113	10,905	0	0	10,905	0	10,905	10,905	
SOFT GOODS&HOUSEKPNG	0237	354	1,418	0	0	1,418	0	1,418	1,418	
OTH REPAIR-MAINT SUP	0239	16	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	6,032	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	854	1,210	0	0	1,210	0	1,210	1,210	
INSURANCE-BOND PREMS	0254	1,240	2,900	0	0	2,900	0	2,900	2,900	
SUPPORTIVE SERVICES	0200	88,223	146,512	0	5,565	152,077	7,875	159,952	159,952	
TELECOMMUNICATIONS	0420	12,815	11,870	-567	-5,565	5,738	0	5,738	5,738	
CENT. SERV./DATA SERV.	0400	12,815	11,870	-567	-5,565	5,738	0	5,738	5,738	
PROFESSIONAL FEES	0901	16,905	28,000	0	0	28,000	28,840	56,840	56,840	
CONTRACTUAL SERVICES	0900	16,905	28,000	0	0	28,000	28,840	56,840	56,840	
EXPENDITURE TOTALS		2,175,533	2,430,764	390,796	0	2,821,560	36,715	2,858,275	2,858,275	
MEANS OF FUNDING										
GENERAL FUND	1001	2,175,533	2,430,764	390,796	0	2,821,560	36,715	2,858,275	2,858,275	
GENERAL FUND	G	2,175,533	2,430,764	390,796	0	2,821,560	36,715	2,858,275	2,858,275	
TOTAL FUNDING		2,175,533	2,430,764	390,796	0	2,821,560	36,715	2,858,275	2,858,275	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	18	0	0	18	0	18	18	
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1	
AUTHORIZED EMPLOYEES		0	19	0	0	19	0	19	19	
TOTAL AUTHORIZED EMPLOYEES		0	19	0	0	19	0	19	19	

Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code							APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		AGY	AORG	EORG	FUND			501	
Expense Org. Name: SEVENTH JUDICIAL DISTRICT		101	0500	0571	001			501	
1		Ch. 17 Base to Standard Reconciliation				7		8	
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	Exception Request	Total Agency Request	9 Supreme Court Recommendation
EXPENDITURES									
SALARIES SET BY LAW	0101	514,500	522,000	37,200	0	559,200	0	559,200	559,200
SALARIES CLASSIFIED	0103	750,792	801,422	246,812	0	1,048,234	182,288	1,230,522	1,174,522
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	491,310	590,551	153,397	0	743,948	86,458	830,406	802,598
EXTERNAL COST ADJ-SALARIES	0198	0	0	42,768	0	42,768	0	42,768	42,768
EXTERNAL COST ADJ-BENEFITS	0199	0	0	8,887	0	8,887	0	8,887	8,887
PERSONAL SERVICES	0100	1,756,602	1,913,973	489,064	0	2,403,037	268,746	2,671,783	2,587,975
EQUIPMENT REP & MNTE	0202	2,448	9,236	0	-500	8,736	0	8,736	8,736
UTILITIES	0203	504	0	0	0	0	0	0	0
COMMUNICATION	0204	21,688	29,657	0	0	29,657	0	29,657	29,657
DUES-LICENSES-REGIST	0207	3,519	5,300	0	0	5,300	0	5,300	5,300
ADVERTISING-PROMOTION	0208	0	0	0	0	0	0	0	0
MISCELLANEOUS	0210	46	200	0	0	200	0	200	200
TRAVEL IN STATE	0221	6,960	9,000	0	0	9,000	0	9,000	9,000
TRAVEL OUT OF STATE	0222	4,941	10,000	0	500	10,500	0	10,500	10,500
OFFICE SUPPL-PRINTING	0231	24,126	31,950	0	0	31,950	0	31,950	31,950
EDUCA-RECREATNL SUPP	0236	9,845	7,320	0	0	7,320	0	7,320	7,320
SOFT GOODS&HOUSEKPNG	0237	452	494	0	0	494	0	494	494
OTH REPAIR-MAINT SUP	0239	109	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	2,000	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0
INSURANCE-BOND PREMS	0254	1,200	500	0	0	500	0	500	500
SUPPORTIVE SERVICES	0200	77,837	103,657	0	0	103,657	0	103,657	103,657
TELECOMMUNICATIONS	0420	0	1,200	-700	0	500	0	500	500
CENT. SERV./DATA SERV.	0400	0	1,200	-700	0	500	0	500	500
PROFESSIONAL FEES	0901	25,120	12,000	0	0	12,000	39,840	51,840	51,840
CONTRACTUAL SERVICES	0900	25,120	12,000	0	0	12,000	39,840	51,840	51,840
EXPENDITURE TOTALS		1,859,559	2,030,830	488,364	0	2,519,194	308,586	2,827,780	2,743,972
MEANS OF FUNDING									
GENERAL FUND	1001	1,859,559	2,030,830	488,364	0	2,519,194	308,586	2,827,780	2,743,972
GENERAL FUND	G	1,859,559	2,030,830	488,364	0	2,519,194	308,586	2,827,780	2,743,972
TOTAL FUNDING		1,859,559	2,030,830	488,364	0	2,519,194	308,586	2,827,780	2,743,972
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	15	0	0	15	3	18	17
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	15	0	0	15	3	18	17
TOTAL AUTHORIZED EMPLOYEES		0	15	0	0	15	3	18	17

Expense Organization Budget Request

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation					Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS							AGY	AORG	EORG	FUND	APPR UNIT
Expense Org. Name: EIGHTH JUDICIAL DISTRICT							101	0500	0581-0584	001	501
1	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											
SALARIES SET BY LAW	0101	335,750	348,000	24,800	0	372,800	0	372,800	372,800		
SALARIES CLASSIFIED	0103	823,391	840,024	188,090	0	1,028,114	0	1,028,114	1,028,114		
SALARIES OTHER	0104	0	60,449	-60,449	0	0	0	0	0		
EMPLOYER PD BENEFITS	0105	444,166	528,499	158,245	0	686,744	0	686,744	686,744		
EXTERNAL COST ADJ-SALARIES	0198	0	0	41,947	0	41,947	0	41,947	41,947		
EXTERNAL COST ADJ-BENEFITS	0199	0	0	8,717	0	8,717	0	8,717	8,717		
PERSONAL SERVICES	0100	1,603,307	1,776,972	361,350	0	2,138,322	0	2,138,322	2,138,322		
EQUIPMENT REP & MNTC	0202	4,002	11,637	0	0	11,637	0	11,637	11,637		
UTILITIES	0203	3,960	0	0	0	0	0	0	0		
COMMUNICATION	0204	20,455	36,919	-2,000	0	34,919	0	34,919	34,919		
DUES-LICENSES-REGIST	0207	3,280	5,258	1,000	0	6,258	0	6,258	6,258		
ADVERTISING-PROMOTION	0208	45	0	0	0	0	0	0	0		
MISCELLANEOUS	0210	86	338	0	0	338	0	338	338		
TRAVEL IN STATE	0221	12,742	23,066	0	0	23,066	0	23,066	23,066		
TRAVEL OUT OF STATE	0222	2,024	9,336	2,000	0	11,336	0	11,336	11,336		
OFFICE SUPPL-PRINTING	0231	18,418	39,235	-1,000	0	38,235	0	38,235	38,235		
EDUCA-RECREATNL SUPP	0236	4,864	13,334	0	0	13,334	0	13,334	13,334		
SOFT GOODS&HOUSEKPNG	0237	0	750	0	0	750	0	750	750		
OTH REPAIR-MAINT SUP	0239	856	0	0	0	0	0	0	0		
OFFICE EQUIP-FURNISH	0241	2,903	0	0	0	0	0	0	0		
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0		
EQUIPMENT RENTAL	0252	1,783	1,593	0	0	1,593	0	1,593	1,593		
INSURANCE-BOND PREMS	0254	2,620	0	0	0	0	0	0	0		
SUPPORTIVE SERVICES	0200	78,038	141,466	0	0	141,466	0	141,466	141,466		
TELECOMMUNICATIONS	0420	12,090	12,361	3,112	0	15,473	0	15,473	15,473		
CENT. SERV./DATA SERV.	0400	12,090	12,361	3,112	0	15,473	0	15,473	15,473		
PROFESSIONAL FEES	0901	22,359	35,600	0	0	35,600	33,520	69,120	69,120		
CONTRACTUAL SERVICES	0900	22,359	35,600	0	0	35,600	33,520	69,120	69,120		
EXPENDITURE TOTALS		1,715,794	1,966,399	364,463	0	2,330,862	33,520	2,364,382	2,364,382		
MEANS OF FUNDING											
GENERAL FUND	1001	1,715,794	1,966,399	364,463	0	2,330,862	33,520	2,364,382	2,364,382		
GENERAL FUND	G	1,715,794	1,966,399	364,463	0	2,330,862	33,520	2,364,382	2,364,382		
TOTAL FUNDING		1,715,794	1,966,399	364,463	0	2,330,862	33,520	2,364,382	2,364,382		
AUTHORIZED EMPLOYEES											
FULL TIME EMPLOYEE COUNT		0	16	0	0	16	0	16	16		
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0		
AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16		
TOTAL AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16		

Expense Organization Budget Request

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS						AGY	AORG	EORG	FUND	APPR UNIT
Expense Org. Name: NINTH JUDICIAL DISTRICT						101	0500	0591-0594	001	501
1	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										
SALARIES SET BY LAW	0101	678,958	696,000	49,600	0	745,600	0	745,600	745,600	
SALARIES CLASSIFIED	0103	1,016,323	1,127,604	170,664	0	1,298,268	31,572	1,329,840	1,329,840	
SALARIES OTHER	0104	1,612	44,186	12,752	0	56,938	0	56,938	56,938	
EMPLOYER PD BENEFITS	0105	618,356	883,162	235,850	0	1,119,012	29,354	1,148,366	1,148,366	
EXTERNAL COST ADJ-SALARIES	0198	0	0	55,292	0	55,292	0	55,292	55,292	
EXTERNAL COST ADJ-BENEFITS	0199	0	0	11,489	0	11,489	0	11,489	11,489	
PERSONAL SERVICES	0100	2,315,250	2,750,952	535,647	0	3,286,599	60,926	3,347,525	3,347,525	
EQUIPMENT REP & MNTC	0202	7,236	10,608	0	0	10,608	0	10,608	10,608	
UTILITIES	0203	2,454	0	0	0	0	1,000	1,000	1,000	
COMMUNICATION	0204	34,016	46,126	0	0	46,126	5,000	51,126	51,126	
DUES-LICENSES-REGIST	0207	3,715	5,229	0	0	5,229	0	5,229	5,229	
ADVERTISING-PROMOTION	0208	1,171	0	0	0	0	0	0	0	
MISCELLANEOUS	0210	1,884	294	0	0	294	0	294	294	
TRAVEL IN STATE	0221	30,857	32,156	0	0	32,156	2,000	34,156	34,156	
TRAVEL OUT OF STATE	0222	5,134	9,961	0	0	9,961	4,039	14,000	14,000	
OFFICE SUPPL-PRINTING	0231	38,933	51,586	0	0	51,586	5,000	56,586	56,586	
EDUCA-RECREATNL SUPP	0236	6,491	13,387	0	0	13,387	0	13,387	13,387	
SOFT GOODS&HOUSEKPNG	0237	220	629	0	0	629	0	629	629	
OTH REPAIR-MAINT SUP	0239	214	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	2,659	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQ	0242	326	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	825	6,658	0	0	6,658	0	6,658	6,658	
INSURANCE-BOND PREMS	0254	3,630	2,700	0	0	2,700	0	2,700	2,700	
SUPPORTIVE SERVICES	0200	139,766	179,334	0	0	179,334	17,039	196,373	196,373	
CENT. SERV./DATA SERV.	0410	53	0	0	0	0	0	0	0	
TELECOMMUNICATIONS	0420	9,634	9,669	572	0	10,241	0	10,241	10,241	
CENT. SERV./DATA SERV.	0400	9,687	9,669	572	0	10,241	0	10,241	10,241	
PROFESSIONAL FEES	0901	59,613	38,000	0	0	38,000	43,600	81,600	81,600	
CONTRACTUAL SERVICES	0900	59,613	38,000	0	0	38,000	43,600	81,600	81,600	
EXPENDITURE TOTALS		2,524,315	2,977,955	536,219	0	3,514,174	121,565	3,635,739	3,635,739	
MEANS OF FUNDING										
GENERAL FUND	1001	2,524,315	2,977,955	536,219	0	3,514,174	121,565	3,635,739	3,635,739	
GENERAL FUND	G	2,524,315	2,977,955	536,219	0	3,514,174	121,565	3,635,739	3,635,739	
TOTAL FUNDING		2,524,315	2,977,955	536,219	0	3,514,174	121,565	3,635,739	3,635,739	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	20	0	0	20	0	20	20	
PART TIME EMPLOYEE COUNT		0	1	0	0	1	1	2	2	
AUTHORIZED EMPLOYEES		0	21	0	0	21	1	22	22	
TOTAL AUTHORIZED EMPLOYEES		0	21	0	0	21	1	22	22	