

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: SIXTH JUDICIAL DISTRICT	EORG 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	
	2006	2007	2006	2007	2006	2007
<b>Filings</b>						
Civil	3,360	3,029	337	346	385	343
Misdemeanor	7,867	9,282	2,675	3,637	1,328	1,408
Felony Charges	460	377	27	27	17	23
Total	<u>11,687</u>	<u>12,688</u>	<u>3,039</u>	<u>4,010</u>	<u>1,730</u>	<u>1,774</u>
<b>Money Collected</b>						
Transmitted to County	\$708,188	\$810,616	\$235,727	\$302,403	\$88,246	\$95,700
Transmitted to State	\$405,272	\$422,614	\$88,344	\$125,511	\$55,730	\$56,367
Other Party Disbursements	<u>\$1,222,505</u>	<u>\$1,132,902</u>	<u>\$146,129</u>	<u>\$151,962</u>	<u>\$107,624</u>	<u>\$114,128</u>
Total	<u>\$2,335,965</u>	<u>\$2,366,132</u>	<u>\$470,200</u>	<u>\$579,876</u>	<u>\$251,600</u>	<u>\$266,195</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, 15 full-time employees, and one (1) part-time employee. Adjustments include a salary increase for the judges, external cost adjustments for staff members, and the increased contribution to the health insurance plan. Standard budget request \$2,635,745.

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. Standard budget request \$152,077.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs. Standard budget request \$5,738.

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 \$28,000.

**Total Standard Budget Request            \$2,821,560**

**EXCEPTION BUDGET REQUEST NARRATIVE**

**\$2,875 – Out of State Travel 0222:** We are requesting \$2,875 in out of state travel for the Sixth Judicial District to cover the increased cost of attending continuing judicial education classes outside Wyoming.

**\$5,000 – Office Supplies and Printing 0231:** We are requesting \$5,000 to cover the increased cost of office supplies and printing.

**\$28,840 – Professional Fees 0901:** An additional \$28,840 is requested for the Sixth Judicial District for hourly magistrates and interpreters. In order to save money, circuit judges schedule a lighter docket when it is necessary for the judge to be out of the office. Circuit Judges have also made an attempt to cover for each other whenever possible. Due to conflicts of interest and an increase in court hearings, each judge uses an hourly magistrate approximately eight (8) hours per month at a biennial cost of \$14,400 (8 hrs X \$75/hr = \$600 X 24 mos = \$14,400).

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Each judge uses an interpreter on average six (6) hours per month for a biennial cost of \$2,880 (6 hrs X \$20/hr = \$120 X 24 mos = \$2,880) In order to accommodate the growing need of magistrates and interpreters we are requesting \$23,840 to be shared between three circuit court offices. (\$14,400 + \$2,880 = \$17,280 X 3 judges = \$51,840 - \$28,000 current budget = \$23,840).

In the event an hourly magistrate or interpreter is needed in Weston County Circuit Court we are requesting \$5,000 for the biennium.

**Total Exception Budget Request      \$ 36,715**

**Total Agency Budget Request      \$2,858,275**

Code	Total	Recommended For Approval	Not Recommended For Approval
0222	\$ 2,875	\$ 2,875	
0231	\$ 5,000	\$ 5,000	
0901	<u>\$28,840</u>	<u>\$28,840</u>	
	\$36,715	\$36,715	

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										
<b>EXPENDITURES</b>										
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	
<b>EXPENDITURE TOTALS</b>		<b>2,175,533</b>	<b>2,430,764</b>	<b>390,796</b>	<b>0</b>	<b>2,821,560</b>	<b>36,715</b>	<b>2,858,275</b>	<b>2,858,275</b>	
<b>MEANS OF FUNDING</b>										
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	
<b>TOTAL FUNDING</b>		<b>2,175,533</b>	<b>2,430,764</b>	<b>390,796</b>	<b>0</b>	<b>2,821,560</b>	<b>36,715</b>	<b>2,858,275</b>	<b>2,858,275</b>	
<b>AUTHORIZED EMPLOYEES</b>										
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	
<b>TOTAL AUTHORIZED EMPLOYEES</b>		<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>19</b>	

Expense Organization Budget Request