

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: EIGHTH JUDICIAL DISTRICT	EORG Number: 0581 - 0584

EXPENSE ORGANIZATION OVERVIEW

EIGHTH JUDICIAL DISTRICT
 Converse County, Goshen County, Niobrara County, and Platte County

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

	Converse Circuit Court		Goshen Circuit Court		Niobrara Circuit Court		Platte Circuit Court	
	2006	2007	2006	2007	2006	2007	2006	2007
Filings								
Civil	806	799	674	643	119	93	550	496
Misdemeanor	3,830	4,427	2,526	2,261	2,443	1,417	3,969	4,059
Felony Charges	161	139	73	96	14	8	144	104
Total	<u>4,797</u>	<u>5,365</u>	<u>3,273</u>	<u>3,000</u>	<u>2,576</u>	<u>1,518</u>	<u>4,663</u>	<u>4,659</u>
Money Collected								
Transmitted to County	\$273,723	\$314,993	\$168,862	\$152,287	\$145,349	\$88,517	\$296,353	\$307,513
Transmitted to State	\$156,785	\$180,274	\$110,893	\$96,848	\$78,614	\$47,833	\$132,453	\$129,597
Other Party								
Disbursements	\$188,565	\$211,476	\$313,283	\$320,296	\$44,882	\$36,108	\$152,814	\$177,516
TOTAL	<u>\$619,073</u>	<u>\$706,743</u>	<u>\$593,038</u>	<u>\$569,431</u>	<u>\$268,845</u>	<u>\$172,458</u>	<u>\$581,620</u>	<u>\$614,626</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for two (2) judges, two (2) full-time magistrates, 11 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 \$2,138,322.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit courts in Douglas, Torrington, Lusk, and Wheatland. Standard budget request \$141,466.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs. Standard budget request \$15,473.

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 \$35,600.

Total Standard Budget Request \$2,330,862

EXCEPTION BUDGET REQUEST NARRATIVE

\$33,520 – Professional Fees 0901: An additional \$33,520 is requested for the Eighth Judicial District for hourly magistrates and interpreters. In order to save money, circuit judges schedule a lighter docket if 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).

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 \$33,520 to be shared between four circuit court offices.

(\$14,400 + \$2,880 = \$17,280 per court office X 4 = \$69,120 - \$35,600 current budget = \$33,520) There are two full-time magistrates in the Eighth Judicial District however there are times when neither the Circuit Judge nor the Magistrate is available.

Total Exception Budget Request \$ 33,520

Total Agency Budget Request \$2,364,382

Code	Total	Recommended For Approval	Not Recommended For Approval
0901	\$33,520	\$33,520	

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