

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

	2008	2009
Filings		
Civil	5,083	5,812
Misdemeanor	13,395	13,413
Felony Charges	<u>680</u>	<u>507</u>
Total	19,158	19,732
Money Collected		
Transmitted to County	\$1,043,243	\$979,950
Transmitted to State	\$593,668	\$651,390
Other Party Disbursements	<u>\$1,562,846</u>	<u>\$1,571,881</u>
TOTAL	\$3,199,757	\$3,203,221

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

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for three judges and 13.5 clerks. Adjustments include a salary increase for the judges, external costs adjustments for staff members, and the increased contribution to the health insurance plan.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Laramie 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 \$2,831,756

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,831,756

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code							
Approp. Org. Name: CIRCUIT COURTS		AGY	DIVISION	UNIT	FUND	APPR UNIT			
Expense Org. Name: FIRST JUDICIAL DISTRICT		101	0500	0511	001	501			
1	2	Ch. 17 Base to Standard Reconciliation			6	7	8	9	
Description	Code	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
EXPENDITURES									
SALARIES SET BY LAW	0101	549,600	559,200	57,600	0	616,800	0	616,800	616,800
SALARIES CLASSIFIED	0103	949,146	1,100,250	89,780	0	1,190,030	0	1,190,030	1,190,030
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	585,266	797,278	74,396	0	871,674	0	871,674	871,674
EXTERNAL COST ADJ-SALARIES	0198	0	42,314	-42,314	0	0	0	0	0
EXTERNAL COST ADJ-BENEFIT	0199	0	8,793	-8,793	0	0	0	0	0
PERSONAL SERVICES	0100	2,084,012	2,507,835	170,669	0	2,678,504	0	2,678,504	2,678,504
EQUIPMENT REP & MNTC	0202	5,509	10,552	0	0	10,552	0	10,552	10,552
UTILITIES	0203	9,259	5,000	0	0	5,000	0	5,000	5,000
COMMUNICATION	0204	15,610	25,389	0	0	25,389	0	25,389	25,389
DUES-LICENSES-REGIST	0207	4,792	6,300	0	0	6,300	0	6,300	6,300
ADVERTISING-PROMOTION	0208	252	0	0	0	0	0	0	0
MISCELLANEOUS	0210	19	200	0	0	200	0	200	200
TRAVEL IN STATE	0221	7,834	9,000	0	0	9,000	0	9,000	9,000
TRAVEL OUT OF STATE	0222	7,250	10,500	0	-8,231	2,269	0	2,269	2,269
OFFICE SUPPL-PRINTING	0231	32,705	39,688	0	0	39,688	0	39,688	39,688
EDUCA-RECREATNL SUPP	0236	2,100	7,320	0	0	7,320	0	7,320	7,320
SOFT GOODS&HOUSEKPNG	0237	0	487	0	0	487	0	487	487
OFFICE EQUIP-FURNISH	0241	1,582	5,000	-5,000	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	8,063	3,547	0	0	3,547	0	3,547	3,547
INSURANCE-BOND PREMS	0254	1,575	2,500	0	0	2,500	0	2,500	2,500
MAINT CONTRACTS EXT	0292	2,431	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	98,980	125,483	-5,000	-8,231	112,252	0	112,252	112,252
PROFESSIONAL FEES	0901	16,859	44,640	0	-3,640	41,000	0	41,000	41,000
CONTRACTUAL SERVICES	0900	16,859	44,640	0	-3,640	41,000	0	41,000	41,000
EXPENDITURE TOTALS		2,199,851	2,677,958	165,669	-11,871	2,831,756	0	2,831,756	2,831,756
MEANS OF FUNDING									
GENERAL FUND	1001	2,199,851	2,677,958	165,669	-11,871	2,831,756	0	2,831,756	2,831,756
GENERAL FUND	G	2,199,851	2,677,958	165,669	-11,871	2,831,756	0	2,831,756	2,831,756
TOTAL FUNDING		2,199,851	2,677,958	165,669	-11,871	2,831,756	0	2,831,756	2,831,756
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	16	0	0	16	0	16	16
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1
AUTHORIZED EMPLOYEES		0	17	0	0	17	0	17	17
TOTAL AUTHORIZED EMPLOYEES		0	17	0	0	17	0	17	17

Expense Organization Budget Request