

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SECOND JUDICIAL DISTRICT	Unit Number: 0521 - 0522

EXPENSE ORGANIZATION OVERVIEW

SECOND JUDICIAL DISTRICT
Albany County and Carbon County

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

		Albany Circuit Court		Carbon Circuit Court	
		2008	2009	2008	2009
Filings					
	Civil	942	1,261	686	751
	Misdemeanor	7,975	9,351	10,493	12,199
	Felony Charges	258	203	264	224
	Total	<u>9,175</u>	<u>10,815</u>	<u>11,443</u>	<u>13,174</u>
Money Collected					
	Transmitted to County	\$647,370	\$624,560	\$761,581	\$885,247
	Transmitted to State	\$359,716	\$379,215	\$318,280	\$391,462
	Other Party				
	Disbursements	<u>\$344,964</u>	<u>\$385,493</u>	<u>\$238,378</u>	<u>\$309,437</u>
	TOTAL	<u>\$1,352,050</u>	<u>\$1,389,268</u>	<u>\$1,318,239</u>	<u>\$1,586,146</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for two judges, 11 full-time clerks, and two part-time clerks for the circuit courts located in Albany County and Carbon County. Adjustments include a salary increase for the judges, external cost 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 and Rawlins.

400 Series – Central Services/Data Services: The 400 series funds are used to pay telecommunication costs for the circuit court in Laramie and Rawlins.

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 \$2,210,838

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,210,838

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				AGY DIVISION		UNIT 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 2007-2008	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation		
Code										
EXPENDITURES										
SALARIES SET BY LAW	0101	366,400	372,800	38,400	0	411,200	0	411,200	411,200	
SALARIES CLASSIFIED	0103	917,059	982,642	29,548	0	1,012,190	0	1,012,190	1,012,190	
SALARIES OTHER	0104	0	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	452,758	601,316	48,105	0	649,421	0	649,421	649,421	
EXTERNAL COST ADJ-SALARIES	0198	0	40,092	-40,092	0	0	0	0	0	
EXTERNAL COST ADJ-BENEFITS	0199	0	8,331	-8,331	0	0	0	0	0	
PERSONAL SERVICES	0100	1,736,218	2,005,181	67,630	0	2,072,811	0	2,072,811	2,072,811	
EQUIPMENT REP & MNTC	0202	2,213	6,480	0	0	6,480	0	6,480	6,480	
UTILITIES	0203	6,351	0	0	0	0	0	0	0	
COMMUNICATION	0204	16,087	28,340	0	0	28,340	0	28,340	28,340	
DUES-LICENSES-REGIST	0207	1,064	2,650	0	0	2,650	0	2,650	2,650	
ADVERTISING-PROMOTION	0208	253	0	0	0	0	0	0	0	
MISCELLANEOUS	0210	0	250	0	0	250	0	250	250	
TRAVEL IN STATE	0221	7,624	11,500	0	0	11,500	0	11,500	11,500	
TRAVEL OUT OF STATE	0222	3,546	7,000	0	-7,000	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	45,305	40,089	0	0	40,089	0	40,089	40,089	
EDUCA-RECREATNL SUPP	0236	9,234	6,720	0	-1,000	5,720	0	5,720	5,720	
SOFT GOODS&HOUSEKPNG	0237	0	551	0	0	551	0	551	551	
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	1,984	1,666	0	0	1,666	0	1,666	1,666	
INSURANCE-BOND PREMS	0254	3,446	0	0	0	0	0	0	0	
MAINT CONTRACTS EXT	0292	3,711	3,100	0	0	3,100	0	3,100	3,100	
SUPPORTIVE SERVICES	0200	100,817	108,346	0	-8,000	100,346	0	100,346	100,346	
CENTRAL-SER DATA-SER	0410	7	0	0	0	0	0	0	0	
TELECOMMUNICATIONS	0420	9,308	10,172	0	0	10,172	0	10,172	10,172	
CENT. SERV./DATA SERV.	0400	9,315	10,172	0	0	10,172	0	10,172	10,172	
PROFESSIONAL FEES	0901	17,063	32,504	0	-4,995	27,509	0	27,509	27,509	
CONTRACTUAL SERVICES	0900	17,063	32,504	0	-4,995	27,509	0	27,509	27,509	
EXPENDITURE TOTALS		1,863,413	2,156,203	67,630	-12,995	2,210,838	0	2,210,838	2,210,838	
MEANS OF FUNDING										
GENERAL FUND	1001	1,863,413	2,156,203	67,630	-12,995	2,210,838	0	2,210,838	2,210,838	
GENERAL FUND	G	1,863,413	2,156,203	67,630	-12,995	2,210,838	0	2,210,838	2,210,838	
TOTAL FUNDING		1,863,413	2,156,203	67,630	-12,995	2,210,838	0	2,210,838	2,210,838	
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	

Expense Organization Budget Request