

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: THIRD JUDICIAL DISTRICT	Unit Number: 0531 - 0534

EXPENSE ORGANIZATION OVERVIEW

THIRD JUDICIAL DISTRICT
Lincoln County, Sweetwater County, and Uinta County

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

	Lincoln Circuit Court		Sweetwater - Grn Riv		Sweetwater - Rk Sprgs		Uinta Circuit Court	
	2008	2009	2008	2009	2008	2009	2008	2009
Filings								
Civil	655	744	907	980	1,713	1,936	1,326	1,555
Misdemeanor	6,937	5,622	5,217	5,428	9,807	8,523	7,153	8,034
Felony Charges	115	84	153	295	426	327	160	182
Total	<u>7,707</u>	<u>6,450</u>	<u>6,277</u>	<u>6,703</u>	<u>11,946</u>	<u>10,786</u>	<u>8,639</u>	<u>9771</u>
Money Collected								
Transmitted to County	\$395,628	\$349,690	\$396,386	\$422,728	\$707,651	\$680,102	\$432,601	\$489,795
Transmitted to State	\$212,476	\$199,510	\$230,432	\$277,547	\$363,709	\$360,859	\$233,889	\$264,774
Other Party								
Disbursements	<u>\$230,139</u>	<u>\$264,640</u>	<u>\$295,405</u>	<u>\$371,557</u>	<u>\$789,253</u>	<u>\$932,601</u>	<u>\$476,217</u>	<u>\$518,765</u>
TOTAL	<u>\$838,243</u>	<u>\$813,840</u>	<u>\$922,223</u>	<u>\$1,071,832</u>	<u>\$1,860,613</u>	<u>\$1,973,562</u>	<u>\$1,142,707</u>	<u>\$1,273,334</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for four judges, and 22 full-time clerks. 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 courts in Kemmerer, Afton, Rock Springs, Green River and Evanston.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs.

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 \$4,187,550

EXCEPTION BUDGET REQUEST

\$2,500 – Supplies/Printing 0231: We are requesting \$2,500 to cover the increased cost of printing court forms and supplies for the Sweetwater County Circuit Court – Rock Springs.

Total Agency Budget Request \$4,190,050

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code			
Approp. Org. Name: CIRCUIT COURTS						AGY DIVISION	UNIT 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 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	725,331	745,600	76,800	0	822,400	0	822,400	822,400
SALARIES CLASSIFIED	0103	1,526,993	1,713,026	67,964	0	1,780,990	0	1,780,990	1,780,990
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	809,416	1,098,975	149,332	0	1,248,307	0	1,248,307	1,248,307
EXTERNAL COST ADJ-SALARIES	0198	0	66,094	0	0	66,094	0	66,094	66,094
EXTERNAL COST ADJ-BENEFITS	0199	0	13,734	0	0	13,734	0	13,734	13,734
PERSONAL SERVICES	0100	3,061,740	3,637,429	294,095	0	3,931,524	0	3,931,524	3,931,524
EQUIPMENT REP & MNTC	0202	5,809	15,783	0	0	15,783	0	15,783	15,783
UTILITIES	0203	1,752	0	0	0	0	0	0	0
COMMUNICATION	0204	29,920	42,861	0	0	42,861	0	42,861	42,861
DUES-LICENSES-REGIST	0207	4,914	6,300	0	-1,949	4,351	0	4,351	4,351
ADVERTISING-PROMOTION	0208	1,571	350	0	0	350	0	350	350
MISCELLANEOUS	0210	15	350	0	0	350	0	350	350
TRAVEL IN STATE	0221	19,385	32,492	0	-1,458	31,034	0	31,034	31,034
TRAVEL OUT OF STATE	0222	5,077	14,000	0	-14,000	0	0	0	0
PERM ASSIGNED VEHICLE	0223	8,930	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	79,879	62,274	0	0	62,274	2,500	64,774	64,774
EDUCA-RECREATNL SUPP	0236	7,607	15,580	0	-2,027	13,553	0	13,553	13,553
SOFT GOODS&HOUSEKPNG	0237	0	401	0	0	401	0	401	401
OFFICE EQUIP-FURNISH	0241	319	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	4,401	1,003	0	0	1,003	0	1,003	1,003
INSURANCE-BOND PREMS	0254	4,379	3,703	0	0	3,703	0	3,703	3,703
MAINT CONTRACTS EXT	0292	6,488	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	180,447	195,097	0	-19,434	175,663	2,500	178,163	178,163
CENTRAL-SER DATA-SER	0410	3	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	18,083	20,555	0	-5,200	15,355	0	15,355	15,355
CENT. SERV./DATA SERV.	0400	18,086	20,555	0	-5,200	15,355	0	15,355	15,355
PROFESSIONAL FEES	0901	55,142	65,008	0	0	65,008	0	65,008	65,008
CONTRACTUAL SERVICES	0900	55,142	65,008	0	0	65,008	0	65,008	65,008
EXPENDITURE TOTALS		3,315,414	3,918,089	294,095	-24,634	4,187,550	2,500	4,190,050	4,190,050
MEANS OF FUNDING									
GENERAL FUND	1001	3,315,414	3,918,089	294,095	-24,634	4,187,550	2,500	4,190,050	4,190,050
GENERAL FUND	G	3,315,414	3,918,089	294,095	-24,634	4,187,550	2,500	4,190,050	4,190,050
TOTAL FUNDING		3,315,414	3,918,089	294,095	-24,634	4,187,550	2,500	4,190,050	4,190,050
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	26	0	0	26	0	26	26
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	26	0	0	26	0	26	26
TOTAL AUTHORIZED EMPLOYEES		0	26	0	0	26	0	26	26