

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: FIFTH JUDICIAL DISTRICT	Unit Number: 0551 - 0554

EXPENSE ORGANIZATION OVERVIEW

FIFTH JUDICIAL DISTRICT

Park County, Big Horn County, Hot Springs County, and Washakie County

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

	Park Circuit Court		Big Horn Circuit Court		Hot Springs Circuit Court		Washakie Circuit Court	
	2008	2009	2008	2009	2008	2009	2008	2009
Filings								
Civil	1,545	1,513	604	595	238	298	305	416
Misdemeanor	4,456	4,395	1,993	1,827	1,841	1,528	2,541	2,546
Felony Charges	217	121	80	61	54	47	85	74
Total	<u>6,218</u>	<u>6,029</u>	<u>2,677</u>	<u>2,483</u>	<u>2,133</u>	<u>1,873</u>	<u>2,931</u>	<u>3,036</u>
Money Collected								
Transmitted to County	\$465,893	\$429,076	\$173,073	\$141,127	\$128,834	\$108,427	\$141,807	\$152,240
Transmitted to State	\$222,757	\$221,724	\$92,054	\$83,925	\$76,260	\$63,997	\$83,964	\$94,775
Other Party Disbursements	\$513,169	\$483,345	\$288,726	\$256,251	\$78,224	\$87,249	\$143,141	\$118,193
Total	<u>\$1,201,819</u>	<u>\$1,134,145</u>	<u>\$553,853</u>	<u>\$481,303</u>	<u>\$283,318</u>	<u>\$259,673</u>	<u>\$368,912</u>	<u>\$365,208</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 (W.S. 5-9-209), eleven (11) full-time employees, and one (1) part-time employees. Adjustments include a salary adjustments 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 Cody, Powell, Basin, Lovell, Thermopolis, and Worland.

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 \$2,516,208

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,516,208

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code							APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		AGY DIVISION	UNIT	FUND				501	
Expense Org. Name: FIFTH JUDICIAL DISTRICT		101	0500	0551-0554	001				
		Ch. 17 Base to Standard Reconciliation							
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	366,400	372,800	38,400	0	411,200	0	411,200	411,200
SALARIES CLASSIFIED	0103	969,245	1,095,165	33,608	0	1,128,773	0	1,128,773	1,128,773
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	475,324	674,539	109,600	0	784,139	0	784,139	784,139
EXTERNAL COST ADJ-SALARIES	0198	0	0	0	0	0	0	0	0
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	1,810,970	2,142,504	181,608	0	2,324,112	0	2,324,112	2,324,112
EQUIPMENT REP & MNTC	0202	4,268	9,744	0	0	9,744	0	9,744	9,744
UTILITIES	0203	1,695	0	0	0	0	0	0	0
COMMUNICATION	0204	15,165	35,410	0	-2,784	32,626	0	32,626	32,626
DUES-LICENSES-REGIST	0207	3,768	4,954	0	0	4,954	0	4,954	4,954
ADVERTISING-PROMOTION	0208	234	0	0	0	0	0	0	0
MISCELLANEOUS	0210	20	225	0	0	225	0	225	225
TRAVEL IN STATE	0221	18,277	30,925	0	0	30,925	0	30,925	30,925
TRAVEL OUT OF STATE	0222	3,462	10,750	0	-10,750	0	0	0	0
PERM ASSIGNED VEHICLE	0223	11,530	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	33,122	43,797	0	0	43,797	0	43,797	43,797
EDUCA-RECREATNL SUPP	0236	2,993	13,417	0	-1,450	11,967	0	11,967	11,967
SOFT GOODS&HOUSEKPNG	0237	0	675	0	0	675	0	675	675
OTH REPAIR-MAINT SUP	0239	385	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	16,756	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	5,200	0	0	0	0	0	0	0
INSURANCE-BOND PREMS	0254	2,660	2,000	0	0	2,000	0	2,000	2,000
SUPPORTIVE SERVICES	0200	119,535	151,897	0	-14,984	136,913	0	136,913	136,913
TELECOMMUNICATIONS	0420	14,527	16,311	0	0	16,311	0	16,311	16,311
CENT. SERV./DATA SERV.	0400	14,527	16,311	0	0	16,311	0	16,311	16,311
PROFESSIONAL FEES	0901	29,878	42,252	0	-3,380	38,872	0	38,872	38,872
CONTRACTUAL TRAVEL	0905	32	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	29,910	42,252	0	-3,380	38,872	0	38,872	38,872
EXPENDITURE TOTALS		1,974,943	2,352,964	181,608	-18,364	2,516,208	0	2,516,208	2,516,208
MEANS OF FUNDING									
GENERAL FUND	1001	1,974,943	2,352,964	181,608	-18,364	2,516,208	0	2,516,208	2,516,208
GENERAL FUND	G	1,974,943	2,352,964	181,608	-18,364	2,516,208	0	2,516,208	2,516,208
TOTAL FUNDING		1,974,943	2,352,964	181,608	-18,364	2,516,208	0	2,516,208	2,516,208
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	15	0	0	15	0	15	15
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1
AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16
TOTAL AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16