

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SIXTH JUDICIAL DISTRICT	Unit Number: 0561 - 0563

**EXPENSE ORGANIZATION OVERVIEW**

SIXTH JUDICIAL DISTRICT  
Campbell County, Crook County, and Weston County

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

	Campbell Circuit Court		Crook Circuit Court		Weston Circuit Court	
	2008	2009	2008	2009	2008	2009
<b>Filings</b>						
Civil	3,651	3,498	334	318	322	438
Misdemeanor	9,959	10,671	3,150	3,441	1,432	1,673
Felony Charges	530	418	17	38	13	32
Total	<u>14,140</u>	<u>14,587</u>	<u>3,501</u>	<u>3,797</u>	<u>1,767</u>	<u>2,143</u>
<b>Money Collected</b>						
Transmitted to County	\$961,012	\$905,053	\$278,374	\$292,322	\$98,511	\$117,705
Transmitted to State	\$477,001	\$526,546	\$114,860	\$119,597	\$63,217	\$76,259
Other Party Disbursements	<u>\$1,222,230</u>	<u>\$1,338,202</u>	<u>\$174,090</u>	<u>\$139,429</u>	<u>\$121,823</u>	<u>\$127,947</u>
Total	<u>\$2,660,243</u>	<u>\$2,769,801</u>	<u>\$567,324</u>	<u>\$551,348</u>	<u>\$283,550</u>	<u>\$321,912</u>

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**STANDARD BUDGET REQUEST NARRATIVE**

100 Series – Personal Services: The 100 series funds are used to provide for three (3) judges, 15 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.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit courts in Gillette, Sundance and Newcastle.

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      \$3,129,835**

**NO EXCEPTION BUDGET REQUEST**

**Total Agency Budget Request      \$3,129,835**

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: SIXTH JUDICIAL DISTRICT						101	0500	0561-0563	001	501
1	2	3	4	5	6	7	8	9		
Description	Code	Actual Expenditures 2007-2008	Base Budget	Adjustments to Base Adj's to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation	
<b>EXPENDITURES</b>										
SALARIES SET BY LAW	0101	549,600	559,200	57,600	0	616,800	0	616,800	616,800	
SALARIES CLASSIFIED	0103	1,089,258	1,176,063	47,339	0	1,223,402	0	1,223,402	1,223,402	
SALARIES OTHER	0104	0	31,574	0	0	31,574	0	31,574	31,574	
EMPLOYER PD BENEFITS	0105	638,261	868,908	186,807	0	1,055,715	0	1,055,715	1,055,715	
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	2,277,119	2,635,745	291,746	0	2,927,491	0	2,927,491	2,927,491	
EQUIPMENT REP & MNTC	0202	7,246	10,921	0	0	10,921	0	10,921	10,921	
UTILITIES	0203	5,337	0	0	0	0	0	0	0	
COMMUNICATION	0204	16,464	43,254	0	-2,055	41,199	0	41,199	41,199	
DUES-LICENSES-REGIST	0207	2,940	5,345	0	-600	4,745	0	4,745	4,745	
ADVERTISING-PROMOTION	0208	304	0	0	0	0	0	0	0	
MISCELLANEOUS	0210	8	394	0	0	394	0	394	394	
TRAVEL IN STATE	0221	18,310	20,731	0	0	20,731	0	20,731	20,731	
TRAVEL OUT OF STATE	0222	4,802	12,375	0	-8,875	3,500	0	3,500	3,500	
OFFICE SUPPL-PRINTING	0231	48,299	50,499	0	0	50,499	0	50,499	50,499	
EDUCA-RECREATNL SUPP	0236	6,341	10,905	0	-1,272	9,633	0	9,633	9,633	
SOFT GOODS&HOUSEKPNG	0237	0	1,418	0	0	1,418	0	1,418	1,418	
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	10,801	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	0	1,210	0	0	1,210	0	1,210	1,210	
INSURANCE-BOND PREMS	0254	1,801	2,900	0	0	2,900	0	2,900	2,900	
SUPPORTIVE SERVICES	0200	122,654	159,952	0	-12,802	147,150	0	147,150	147,150	
TELECOMMUNICATIONS	0420	6,558	5,738	0	0	5,738	0	5,738	5,738	
CENT. SERV./DATA SERV.	0400	6,558	5,738	0	0	5,738	0	5,738	5,738	
PROFESSIONAL FEES	0901	29,122	53,756	0	-4,300	49,456	0	49,456	49,456	
CONTRACTUAL SERVICES	0900	29,122	53,756	0	-4,300	49,456	0	49,456	49,456	
<b>EXPENDITURE TOTALS</b>		<b>2,435,454</b>	<b>2,855,191</b>	<b>291,746</b>	<b>-17,102</b>	<b>3,129,835</b>	<b>0</b>	<b>3,129,835</b>	<b>3,129,835</b>	
<b>MEANS OF FUNDING</b>										
GENERAL FUND	1001	2,435,454	2,855,191	291,746	-17,102	3,129,835	0	3,129,835	3,129,835	
GENERAL FUND	G	2,435,454	2,855,191	291,746	-17,102	3,129,835	0	3,129,835	3,129,835	
<b>TOTAL FUNDING</b>		<b>2,435,454</b>	<b>2,855,191</b>	<b>291,746</b>	<b>-17,102</b>	<b>3,129,835</b>	<b>0</b>	<b>3,129,835</b>	<b>3,129,835</b>	
<b>AUTHORIZED EMPLOYEES</b>										
FULL TIME EMPLOYEE COUNT		0	18	0	0	18	0	18	18	
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1	
AUTHORIZED EMPLOYEES		0	19	0	0	19	0	19	19	
<b>TOTAL AUTHORIZED EMPLOYEES</b>		<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>19</b>	

Expense Organization Budget Request