

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SEVENTH JUDICIAL DISTRICT	Unit Number: 0571

EXPENSE ORGANIZATION OVERVIEW

SEVENTH JUDICIAL DISTRICT
Natrona County

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

		Natrona County Circuit Court	
		2008	2009
Filings			
	Civil	5,828	6,993
	Misdemeanor	15,205	12,398
	Felony Charges	804	794
	Total	<u>21,837</u>	<u>20,185</u>
Money Collected			
	Transmitted to County	\$1,040,880	\$940,420
	Transmitted to State	\$697,742	\$753,993
	Other Party		
	Disbursements	<u>1,714,167</u>	<u>\$2,127,663</u>
	TOTAL	<u>\$3,452,789</u>	<u>\$3,822,076</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide salaries and benefits for three judges and 13 full-time employees. 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 Natrona County.

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 \$2,754,031

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,754,031

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code							APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		Ch. 17 Base to Standard Reconciliation		AGY DIVISION		UNIT	FUND	501	
Expense Org. Name: SEVENTH JUDICIAL DISTRICT						101	0500	0571	001
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	549,600	559,200	57,600	0	616,800	0	616,800	616,800
SALARIES CLASSIFIED	0103	962,368	1,217,290	-85,683	0	1,131,607	0	1,131,607	1,131,607
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	578,913	811,485	52,921	0	864,406	0	864,406	864,406
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	2,090,882	2,587,975	24,838	0	2,612,813	0	2,612,813	2,612,813
EQUIPMENT REP & MNTE	0202	0	8,736	0	0	8,736	0	8,736	8,736
UTILITIES	0203	1,875	0	0	0	0	0	0	0
COMMUNICATION	0204	18,978	29,657	0	0	29,657	0	29,657	29,657
DUES-LICENSES-REGIST	0207	2,818	5,300	0	0	5,300	0	5,300	5,300
ADVERTISING-PROMOTION	0208	648	0	0	0	0	0	0	0
MISCELLANEOUS	0210	30	200	0	0	200	0	200	200
TRAVEL IN STATE	0221	5,176	9,000	0	0	9,000	0	9,000	9,000
TRAVEL OUT OF STATE	0222	4,008	10,500	0	0	10,500	0	10,500	10,500
OFFICE SUPPL-PRINTING	0231	48,471	31,950	0	0	31,950	0	31,950	31,950
EDUCA-RECREATNL SUPP	0236	7,665	7,320	0	0	7,320	0	7,320	7,320
SOFT GOODS&HOUSEKPNG	0237	390	494	0	0	494	0	494	494
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	299	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0
INSURANCE-BOND PREMS	0254	1,270	500	0	0	500	0	500	500
SUPPORTIVE SERVICES	0200	91,629	103,657	0	0	103,657	0	103,657	103,657
TELECOMMUNICATIONS	0420	0	500	0	0	500	0	500	500
CENT. SERV./DATA SERV.	0400	0	500	0	0	500	0	500	500
PROFESSIONAL FEES	0901	11,750	48,756	0	-11,695	37,061	0	37,061	37,061
CONTRACTUAL SERVICES	0900	11,750	48,756	0	-11,695	37,061	0	37,061	37,061
EXPENDITURE TOTALS		2,194,260	2,740,888	24,838	-11,695	2,754,031	0	2,754,031	2,754,031
MEANS OF FUNDING									
GENERAL FUND	1001	2,194,260	2,740,888	24,838	-11,695	2,754,031	0	2,754,031	2,754,031
GENERAL FUND	G	2,194,260	2,740,888	24,838	-11,695	2,754,031	0	2,754,031	2,754,031
TOTAL FUNDING		2,194,260	2,740,888	24,838	-11,695	2,754,031	0	2,754,031	2,754,031
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	18	0	0	18	0	18	18
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	18	0	0	18	0	18	18
TOTAL AUTHORIZED EMPLOYEES		0	18	0	0	18	0	18	18