

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: EIGHTH JUDICIAL DISTRICT	Unit Number: 0581 - 0584

**EXPENSE ORGANIZATION OVERVIEW**

EIGHTH JUDICIAL DISTRICT  
 Converse County, Goshen County, Niobrara County, and Platte County

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

	Converse Circuit Court		Goshen Circuit Court		Niobrara Circuit Court		Platte Circuit Court	
	2008	2009	2008	2009	2008	2009	2008	2009
<b>Filings</b>								
Civil	795	1,014	594	683	96	115	483	535
Misdemeanor	5,371	6,346	2,253	2,892	1,372	1,877	3,345	3,728
Felony Charges	187	152	58	72	9	3	59	95
Total	<u>6,353</u>	<u>7,512</u>	<u>2,905</u>	<u>3,647</u>	<u>1,477</u>	<u>1,995</u>	<u>3,887</u>	<u>4,358</u>
<b>Money Collected</b>								
Transmitted to County	\$349,835	\$396,165	\$163,255	\$194,950	\$87,488	\$108,527	\$319,187	\$324,838
Transmitted to State	\$200,133	\$253,431	\$93,968	\$125,587	\$47,962	\$61,637	\$133,180	\$150,192
Other Party								
Disbursements	<u>\$243,374</u>	<u>\$231,457</u>	<u>\$283,834</u>	<u>\$317,879</u>	<u>\$54,251</u>	<u>\$50,134</u>	<u>\$173,536</u>	<u>\$199,054</u>
TOTAL	<u>\$793,342</u>	<u>\$881,053</u>	<u>\$541,057</u>	<u>\$638,416</u>	<u>\$189,700</u>	<u>\$220,298</u>	<u>\$625,903</u>	<u>\$674,084</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, 11 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 Douglas, Torrington, Lusk, and Wheatland.

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      \$2,467,983**

**NO EXCEPTION BUDGET REQUEST**

**Total Agency Budget Request      \$2,467,983**

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: EIGHTH JUDICIAL DISTRICT		101	0500	0581-0584	001			501	
1		Ch. 17 Base to Standard Reconciliation							
Description	Code	2 Actual Expenditures 2007-2008	3 Base Budget	4 Adjustments to Base	5 Budget Reductions	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 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	1,009,892	1,070,061	29,861	0	1,099,922	0	1,099,922	1,099,922
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	523,095	695,461	64,872	0	760,333	0	760,333	760,333
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	1,899,387	2,138,322	133,134	0	2,271,456	0	2,271,456	2,271,456
EQUIPMENT REP & MNTC	0202	4,590	11,637	0	0	11,637	0	11,637	11,637
UTILITIES	0203	7,586	0	0	0	0	0	0	0
COMMUNICATION	0204	14,250	34,919	0	-1,981	32,938	0	32,938	32,938
DUES-LICENSES-REGIST	0207	1,865	6,258	0	0	6,258	0	6,258	6,258
ADVERTISING-PROMOTION	0208	78	0	0	0	0	0	0	0
MISCELLANEOUS	0210	37	338	0	0	338	0	338	338
TRAVEL IN STATE	0221	15,761	23,066	0	0	23,066	0	23,066	23,066
TRAVEL OUT OF STATE	0222	2,078	11,336	0	-11,336	0	0	0	0
OFFICE SUPPL-PRINTING	0231	32,722	38,235	0	0	38,235	0	38,235	38,235
EDUCA-RECREATNL SUPP	0236	3,254	13,334	0	-900	12,434	0	12,434	12,434
SOFT GOODS&HOUSEKPNG	0237	20	750	0	0	750	0	750	750
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	12,114	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	9,464	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	4,640	1,593	0	0	1,593	0	1,593	1,593
INSURANCE-BOND PREMS	0254	2,540	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	110,997	141,466	0	-14,217	127,249	0	127,249	127,249
TELECOMMUNICATIONS	0420	14,274	15,473	0	0	15,473	0	15,473	15,473
CENT. SERV./DATA SERV.	0400	14,274	15,473	0	0	15,473	0	15,473	15,473
PROFESSIONAL FEES	0901	10,873	59,596	0	-5,791	53,805	0	53,805	53,805
CONTRACTUAL SERVICES	0900	10,873	59,596	0	-5,791	53,805	0	53,805	53,805
EXPENDITURE TOTALS		2,035,531	2,354,857	133,134	-20,008	2,467,983	0	2,467,983	2,467,983
MEANS OF FUNDING									
GENERAL FUND	1001	2,035,531	2,354,857	133,134	-20,008	2,467,983	0	2,467,983	2,467,983
GENERAL FUND	G	2,035,531	2,354,857	133,134	-20,008	2,467,983	0	2,467,983	2,467,983
TOTAL FUNDING		2,035,531	2,354,857	133,134	-20,008	2,467,983	0	2,467,983	2,467,983
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	16	0	0	16	0	16	16
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16
TOTAL AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16

Expense Organization Budget Request