

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SECOND JUDICIAL DISTRICT	Unit Number: 0521 - 0522

EXPENSE ORGANIZATION OVERVIEW

SECOND JUDICIAL DISTRICT
Albany County and Carbon County

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

	Albany Circuit Court		Carbon Circuit Court	
	2010	2011	2010	2011
Filings				
Civil	1,319	1,172	920	894
Misdemeanor	11,006	10,261	11,122	12,292
Felony Charges	181	169	271	248
Total	<u>12,506</u>	<u>11,602</u>	<u>12,313</u>	<u>13,434</u>
Money Collected				
Transmitted to County	\$801,302	\$739,692	\$848,154	\$935,252
Transmitted to State	\$450,688	\$526,816	\$358,806	\$476,207
Other Party				
Disbursements	<u>\$396,935</u>	<u>\$432,888</u>	<u>\$307,643</u>	<u>\$342,637</u>
TOTAL	<u>\$1,648,925</u>	<u>\$1,699,936</u>	<u>\$1,514,603</u>	<u>\$1,754,096</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, 11 full-time clerks, and two (2) part-time clerks for the circuit courts located in Albany County and Carbon County. Adjustments include the increased contribution to the employee retirement plan and health insurance plan.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Laramie and Rawlins.

400 Series – Central Services/Data Services: The 400 series funds are used to pay telecommunication costs for the circuit court in Laramie and Rawlins.

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 \$2,251,563

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,251,563

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				AGY DIVISION		UNIT FUND		APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		Ch. 17 Base to Standard Reconciliation				101	0500	0521-0522	001	501
Expense Org. Name: SECOND JUDICIAL DISTRICT										
1	2	3	4	5	6	7	8	9		
Description	Actual Expenditures 2009-2010	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation		
Code										
EXPENDITURES										
SALARIES SET BY LAW	0101	403,200	411,200	0	0	411,200	0	411,200	411,200	411,200
SALARIES CLASSIFIED	0103	976,030	1,012,190	-9,721	0	1,002,469	0	1,002,469	1,002,469	1,002,469
SALARIES OTHER	0104	0	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	527,281	649,421	50,446	0	699,867	0	699,867	699,867	699,867
EXTERNAL COST ADJ-SALARIES	0198	0	0	0	0	0	0	0	0	0
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	1,906,511	2,072,811	40,725	0	2,113,536	0	2,113,536	2,113,536	2,113,536
EQUIPMENT REP & MNTC	0202	3,519	6,480	0	0	6,480	0	6,480	6,480	6,480
UTILITIES	0203	6,716	0	0	0	0	0	0	0	0
COMMUNICATION	0204	16,331	28,340	0	0	28,340	0	28,340	28,340	28,340
DUES-LICENSES-REGIST	0207	550	2,650	0	0	2,650	0	2,650	2,650	2,650
ADVERTISING-PROMOTION	0208	301	0	0	0	0	0	0	0	0
MISCELLANEOUS	0210	10	250	0	0	250	0	250	250	250
TRAVEL IN STATE	0221	7,292	11,500	0	0	11,500	0	11,500	11,500	11,500
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0	0	0	0
SUPPLIES	0230	353	0	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	45,547	40,089	0	0	40,089	0	40,089	40,089	40,089
EDUCA-RECREATNL SUPP	0236	13,262	5,720	0	0	5,720	0	5,720	5,720	5,720
SOFT GOODS&HOUSEKPNG	0237	92	551	0	0	551	0	551	551	551
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	470	0	0	0	0	0	0	0	0
INSURANCE-BOND PREMS	0254	1,260	1,666	0	0	1,666	0	1,666	1,666	1,666
PAYMENTS	0255	3,300	3,100	0	0	3,100	0	3,100	3,100	3,100
MAINT CONTRACTS EXT	0292	35	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	99,038	100,346	0	0	100,346	0	100,346	100,346	100,346
TELECOMMUNICATIONS	0420	10,134	10,172	0	0	10,172	0	10,172	10,172	10,172
CENT. SERV./DATA SERV.	0400	10,134	10,172	0	0	10,172	0	10,172	10,172	10,172
PROFESSIONAL FEES	0901	15,633	27,509	0	0	27,509	0	27,509	27,509	27,509
CONTRACTUAL SERVICES	0900	15,633	27,509	0	0	27,509	0	27,509	27,509	27,509
EXPENDITURE TOTALS		2,031,316	2,210,838	40,725	0	2,251,563	0	2,251,563	2,251,563	2,251,563
MEANS OF FUNDING										
GENERAL FUND	1001	2,031,316	2,210,838	40,725	0	2,251,563	0	2,251,563	2,251,563	2,251,563
GENERAL FUND	G	2,031,316	2,210,838	40,725	0	2,251,563	0	2,251,563	2,251,563	2,251,563
TOTAL FUNDING		2,031,316	2,210,838	40,725	0	2,251,563	0	2,251,563	2,251,563	2,251,563
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	13	0	0	13	0	13	13	13
PART TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2	2
AUTHORIZED EMPLOYEES		0	15	0	0	15	0	15	15	15
TOTAL AUTHORIZED EMPLOYEES		0	15			15	0	15	15	15

Expense Organization Budget Request