

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: THIRD JUDICIAL DISTRICT	Unit Number: 0531 - 0534

EXPENSE ORGANIZATION OVERVIEW

THIRD JUDICIAL DISTRICT
Lincoln County, Sweetwater County, and Uinta County

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

	Lincoln Circuit Court		Sweetwater - Grn Riv		Sweetwater - Rk Sprgs		Uinta Circuit Court	
	2010	2011	2010	2011	2010	2011	2010	2011
Filings								
Civil	894	718	995	1,008	2,267	2,291	1,722	1,687
Misdemeanor	4,783	5,031	4,762	4,921	8,361	8,287	7,915	6,942
Felony Charges	73	113	245	246	353	273	167	201
Total	<u>5,750</u>	<u>5,862</u>	<u>6,002</u>	<u>6,175</u>	<u>10,981</u>	<u>10,851</u>	<u>9,804</u>	<u>8,830</u>
Money Collected								
Transmitted to County	\$292,860	\$305,095	\$339,207	\$338,959	\$723,138	\$632,411	\$476,571	\$462,142
Transmitted to State	\$173,344	\$220,996	\$257,751	\$286,493	\$398,346	\$430,676	\$270,682	\$309,371
Other Party								
Disbursements	<u>\$277,807</u>	<u>\$306,194</u>	<u>\$375,131</u>	<u>\$390,912</u>	<u>\$894,218</u>	<u>\$1,147,361</u>	<u>\$616,214</u>	<u>\$621,089</u>
TOTAL	<u>\$744,011</u>	<u>\$832,285</u>	<u>\$972,089</u>	<u>\$1,016,364</u>	<u>\$2,015,702</u>	<u>\$2,210,448</u>	<u>\$1,363,467</u>	<u>\$1,392,602</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for four (4) judges and 22 full-time clerks. 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 courts in Kemmerer, Afton, Rock Springs, Green River and Evanston.

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 \$4,174,840

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$4,174,840

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: THIRD JUDICIAL DISTRICT						101	0500	0531-0534	001	501
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	806,400	822,400	0	0	822,400	0	822,400	822,400	
SALARIES CLASSIFIED	0103	1,801,454	1,847,084	-36,146	0	1,810,938	0	1,810,938	1,810,938	
SALARIES OTHER	0104	0	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	1,043,588	1,262,042	20,934	0	1,282,976	0	1,282,976	1,282,976	
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	3,651,442	3,931,526	-15,212	0	3,916,314	0	3,916,314	3,916,314	
EQUIPMENT REP & MNTC	0202	12,878	15,783	0	0	15,783	0	15,783	15,783	
UTILITIES	0203	2,195	0	0	0	0	0	0	0	
COMMUNICATION	0204	36,572	40,912	0	0	40,912	0	40,912	40,912	
DUES-LICENSES-REGIST	0207	818	6,300	0	0	6,300	0	6,300	6,300	
ADVERTISING-PROMOTION	0208	1,484	350	0	0	350	0	350	350	
MISCELLANEOUS	0210	64	350	0	0	350	0	350	350	
TRAVEL IN STATE	0221	15,460	31,034	0	0	31,034	0	31,034	31,034	
TRAVEL OUT OF STATE	0222	342	0	0	0	0	0	0	0	
PERM ASSIGNED VEHICLE	0223	9,011	0	0	0	0	0	0	0	
SUPPLIES	0230	133	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	79,911	64,774	0	0	64,774	0	64,774	64,774	
EDUCA-RECREATNL SUPP	0236	11,613	13,553	0	0	13,553	0	13,553	13,553	
SOFT GOODS&HOUSEKPNG	0237	631	401	0	0	401	0	401	401	
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	360	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	2,130	1,003	0	0	1,003	0	1,003	1,003	
INSURANCE-BOND PREMS	0254	3,108	3,703	0	0	3,703	0	3,703	3,703	
PAYMENTS	0255	8	0	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	176,718	178,163	0	0	178,163	0	178,163	178,163	
TELECOMMUNICATIONS	0420	18,052	20,555	0	0	20,555	0	20,555	20,555	
CENT. SERV./DATA SERV.	0400	18,052	20,555	0	0	20,555	0	20,555	20,555	
PROFESSIONAL FEES	0901	64,981	59,808	0	0	59,808	0	59,808	59,808	
CONTRACTUAL SERVICES	0900	64,981	59,808	0	0	59,808	0	59,808	59,808	
EXPENDITURE TOTALS		3,911,193	4,190,052	-15,212	0	4,174,840	0	4,174,840	4,174,840	
MEANS OF FUNDING										
GENERAL FUND	1001	3,911,193	4,190,052	-15,212	0	4,174,840	0	4,174,840	4,174,840	
GENERAL FUND	G	3,911,193	4,190,052	-15,212	0	4,174,840	0	4,174,840	4,174,840	
TOTAL FUNDING		3,911,193	4,190,052	-15,212	0	4,174,840	0	4,174,840	4,174,840	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	26	0	0	26	0	26	26	
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0	
AUTHORIZED EMPLOYEES		0	26	0	0	26	0	26	26	
TOTAL AUTHORIZED EMPLOYEES		0	26	0	0	26	0	26	26	