

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: FIFTH JUDICIAL DISTRICT	Unit Number: 0551 - 0554

**EXPENSE ORGANIZATION OVERVIEW**

FIFTH JUDICIAL DISTRICT

Park County, Big Horn County, Hot Springs County, and Washakie County

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

	Park Circuit Court		Big Horn Circuit Court		Hot Springs Circuit Court		Washakie Circuit Court	
	2010	2011	2010	2011	2010	2011	2010	2011
<b>Filings</b>								
Civil	1,698	1,501	676	574	293	302	472	431
Misdemeanor	4,117	4,518	1,817	2,268	1,393	1,808	2,327	2,336
Felony Charges	227	202	95	125	46	93	51	76
<b>Total</b>	<b>6,042</b>	<b>6,221</b>	<b>2,588</b>	<b>2,967</b>	<b>1,732</b>	<b>2,203</b>	<b>2,850</b>	<b>2,843</b>
<b>Money Collected</b>								
Transmitted to County	\$408,902	\$359,270	\$120,612	\$144,499	\$103,659	\$99,883	\$167,112	\$128,173
Transmitted to State	\$226,456	\$267,887	\$82,400	\$105,273	\$71,292	\$84,356	\$102,866	\$106,761
Other Party Disbursements	\$555,802	\$573,715	\$248,914	\$303,779	\$108,911	\$85,683	\$158,757	\$167,145
<b>Total</b>	<b>\$1,191,160</b>	<b>\$1,200,872</b>	<b>\$451,926</b>	<b>\$553,551</b>	<b>\$283,862</b>	<b>\$269,922</b>	<b>\$428,735</b>	<b>\$402,079</b>

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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 (W.S. 5-9-209), 11 full-time clerks, and one (1) part-time clerk. 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 Cody, Powell, Basin, Lovell, Thermopolis, and Worland.

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      \$2,579,443**

**NO EXCEPTION BUDGET REQUEST**

**Total Agency Budget Request      \$2,579,443**

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	0551-0554	001	501
Expense Org. Name: FIFTH JUDICIAL DISTRICT										
1	2	3	4	5	6	7	8	9		
Description	Code	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	
EXPENDITURES										
SALARIES SET BY LAW	0101	370,659	411,200	0	0	411,200	0	411,200	411,200	
SALARIES CLASSIFIED	0103	1,077,731	1,128,773	-6,980	0	1,121,793	0	1,121,793	1,121,793	
SALARIES OTHER	0104	0	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	620,982	784,140	70,214	0	854,354	0	854,354	854,354	
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	2,069,372	2,324,113	63,234	0	2,387,347	0	2,387,347	2,387,347	
EQUIPMENT REP & MNTC	0202	5,944	9,744	0	0	9,744	0	9,744	9,744	
UTILITIES	0203	1,934	0	0	0	0	0	0	0	
COMMUNICATION	0204	18,944	32,626	0	0	32,626	0	32,626	32,626	
DUES-LICENSES-REGIST	0207	2,666	4,954	0	0	4,954	0	4,954	4,954	
ADVERTISING-PROMOTION	0208	274	0	0	0	0	0	0	0	
MISCELLANEOUS	0210	49	225	0	0	225	0	225	225	
TRAVEL IN STATE	0221	12,768	30,925	0	0	30,925	0	30,925	30,925	
TRAVEL OUT OF STATE	0222	1,924	0	0	0	0	0	0	0	
PERM ASSIGNED VEHICLE	0223	10,488	0	0	0	0	0	0	0	
SUPPLIES	0230	312	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	33,608	43,797	0	0	43,797	0	43,797	43,797	
EDUCA-RECREATNL SUPP	0236	4,146	11,967	0	0	11,967	0	11,967	11,967	
SOFT GOODS&HOUSEKPNG	0237	1,990	675	0	0	675	0	675	675	
OTH REPAIR-MAINT SUP	0239	1,398	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	882	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	2,084	0	0	0	0	0	0	0	
INSURANCE-BOND PREMS	0254	4,973	2,000	0	0	2,000	0	2,000	2,000	
PAYMENTS	0255	4	0	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	104,388	136,913	0	0	136,913	0	136,913	136,913	
TELECOMMUNICATIONS	0420	17,970	16,311	0	0	16,311	0	16,311	16,311	
CENT. SERV./DATA SERV.	0400	17,970	16,311	0	0	16,311	0	16,311	16,311	
PROFESSIONAL FEES	0901	41,328	38,872	0	0	38,872	0	38,872	38,872	
CONTRACTUAL SERVICES	0900	41,328	38,872	0	0	38,872	0	38,872	38,872	
EXPENDITURE TOTALS		2,233,058	2,516,209	63,234	0	2,579,443	0	2,579,443	2,579,443	
MEANS OF FUNDING										
GENERAL FUND	1001	2,233,058	2,516,209	63,234	0	2,579,443	0	2,579,443	2,579,443	
GENERAL FUND	G	2,233,058	2,516,209	63,234	0	2,579,443	0	2,579,443	2,579,443	
TOTAL FUNDING		2,233,058	2,516,209	63,234	0	2,579,443	0	2,579,443	2,579,443	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	15	0	0	15	0	15	15	
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1	
AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16	
TOTAL AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16	