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|---|--------------------------|
| 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 | |
|------------------------|------------------------|------------------|----------------------|------------------|------------------------|------------------|----------------------|------------------|
| | 2010 | 2011 | 2010 | 2011 | 2010 | 2011 | 2010 | 2011 |
| Filings | | | | | | | | |
| Civil | 965 | 874 | 716 | 753 | 141 | 135 | 500 | 493 |
| Misdemeanor | 5,123 | 5,003 | 2,812 | 2,616 | 1,251 | 2,671 | 3,167 | 3,564 |
| Felony Charges | 211 | 161 | 73 | 82 | 17 | 11 | 49 | 132 |
| Total | <u>6,299</u> | <u>6,038</u> | <u>3,601</u> | <u>3,451</u> | <u>1,409</u> | <u>2,817</u> | <u>3,716</u> | <u>4,189</u> |
| Money Collected | | | | | | | | |
| Transmitted to County | \$313,292 | \$277,546 | \$188,686 | \$158,394 | \$81,848 | \$125,770 | \$291,885 | \$282,760 |
| Transmitted to State | \$192,731 | \$234,421 | \$125,593 | \$147,131 | \$50,956 | \$99,546 | \$135,063 | \$165,756 |
| Other Party | | | | | | | | |
| Disbursements | <u>\$279,957</u> | <u>\$362,390</u> | <u>\$279,232</u> | <u>\$356,761</u> | <u>\$47,329</u> | <u>\$42,348</u> | <u>\$183,921</u> | <u>\$201,517</u> |
| TOTAL | <u>\$785,980</u> | <u>\$874,357</u> | <u>\$593,511</u> | <u>\$662,286</u> | <u>\$180,133</u> | <u>\$267,664</u> | <u>\$610,869</u> | <u>\$650,033</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 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 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 \$2,471,022

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,471,022

| 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: EIGHTH JUDICIAL DISTRICT | | | | | | | 101 | 0500 | 0581-0584 | 001 | 501 |
| 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 | 403,200 | 411,200 | 0 | 0 | 411,200 | 0 | 411,200 | 411,200 | | |
| SALARIES CLASSIFIED | 0103 | 1,072,718 | 1,099,923 | -9,323 | 0 | 1,090,600 | 0 | 1,090,600 | 1,090,600 | | |
| SALARIES OTHER | 0104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| EMPLOYER PD BENEFITS | 0105 | 620,591 | 760,333 | 12,362 | 0 | 772,695 | 0 | 772,695 | 772,695 | | |
| 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 | 2,096,509 | 2,271,456 | 3,039 | 0 | 2,274,495 | 0 | 2,274,495 | 2,274,495 | | |
| EQUIPMENT REP & MNTC | 0202 | 4,644 | 11,637 | 0 | 0 | 11,637 | 0 | 11,637 | 11,637 | | |
| UTILITIES | 0203 | 8,145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| COMMUNICATION | 0204 | 18,510 | 32,938 | 0 | 0 | 32,938 | 0 | 32,938 | 32,938 | | |
| DUES-LICENSES-REGIST | 0207 | 699 | 6,258 | 0 | 0 | 6,258 | 0 | 6,258 | 6,258 | | |
| ADVERTISING-PROMOTION | 0208 | 2,462 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| MISCELLANEOUS | 0210 | 24 | 338 | 0 | 0 | 338 | 0 | 338 | 338 | | |
| TRAVEL IN STATE | 0221 | 24,661 | 23,066 | 0 | 0 | 23,066 | 0 | 23,066 | 23,066 | | |
| TRAVEL OUT OF STATE | 0222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| SUPPLIES | 0230 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| OFFICE SUPPL-PRINTING | 0231 | 37,662 | 38,235 | 0 | 0 | 38,235 | 0 | 38,235 | 38,235 | | |
| EDUCA-RECREATNL SUPP | 0236 | 7,021 | 12,434 | 0 | 0 | 12,434 | 0 | 12,434 | 12,434 | | |
| SOFT GOODS&HOUSEKPNG | 0237 | 101 | 750 | 0 | 0 | 750 | 0 | 750 | 750 | | |
| OFFICE EQUIP-FURNISH | 0241 | 1,482 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| DP REPRODUCT OTHER EQ | 0242 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| EQUIPMENT RENTAL | 0252 | 1,677 | 1,593 | 0 | 0 | 1,593 | 0 | 1,593 | 1,593 | | |
| INSURANCE-BOND PREMS | 0254 | 2,487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| SUPPORTIVE SERVICES | 0200 | 109,610 | 127,249 | 0 | 0 | 127,249 | 0 | 127,249 | 127,249 | | |
| TELECOMMUNICATIONS | 0420 | 13,394 | 15,473 | 0 | 0 | 15,473 | 0 | 15,473 | 15,473 | | |
| CENT. SERV./DATA SERV. | 0400 | 13,394 | 15,473 | 0 | 0 | 15,473 | 0 | 15,473 | 15,473 | | |
| PROFESSIONAL FEES | 0901 | 6,685 | 53,805 | 0 | 0 | 53,805 | 0 | 53,805 | 53,805 | | |
| CONTRACTUAL SERVICES | 0900 | 6,685 | 53,805 | 0 | 0 | 53,805 | 0 | 53,805 | 53,805 | | |
| EXPENDITURE TOTALS | | 2,226,198 | 2,467,983 | 3,039 | 0 | 2,471,022 | 0 | 2,471,022 | 2,471,022 | | |
| MEANS OF FUNDING | | | | | | | | | | | |
| GENERAL FUND | 1001 | 2,226,198 | 2,467,983 | 3,039 | 0 | 2,471,022 | 0 | 2,471,022 | 2,471,022 | | |
| GENERAL FUND | G | 2,226,198 | 2,467,983 | 3,039 | 0 | 2,471,022 | 0 | 2,471,022 | 2,471,022 | | |
| TOTAL FUNDING | | 2,226,198 | 2,467,983 | 3,039 | 0 | 2,471,022 | 0 | 2,471,022 | 2,471,022 | | |
| 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