

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: NINTH JUDICIAL DISTRICT	Unit Number: 0591-0594

EXPENSE ORGANIZATION OVERVIEW

NINTH JUDICIAL DISTRICT
Fremont County, Sublette County, and Teton County

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

	Fremont-Lander Circuit Court		Fremont-Riverton Circuit Court		Sublette County Circuit Court		Teton County Circuit Court	
	2010	2011	2010	2011	2010	2011	2010	2011
Filings								
Civil	1,147	861	1,065	1,042	434	382	539	518
Misdemeanor	3,580	3,399	4,462	4,470	6,384	7,285	5,383	5,546
Felony Charges	43	105	302	213	44	86	114	98
Total	<u>4,770</u>	<u>4,365</u>	<u>5,829</u>	<u>5,725</u>	<u>6,862</u>	<u>7,753</u>	<u>6,036</u>	<u>6,162</u>
Money Collected								
Transmitted to County	\$187,105	\$160,486	\$199,721	\$193,024	\$433,189	\$452,212	\$376,996	\$349,919
Transmitted to State	\$147,368	\$168,473	\$168,303	\$195,925	\$201,455	\$288,661	\$229,982	\$251,089
Other Party Disbursements	\$271,823	\$471,885	\$309,701	\$386,627	\$184,801	\$143,756	\$163,771	\$159,394
Total	<u>\$606,296</u>	<u>\$800,844</u>	<u>\$677,725</u>	<u>\$775,576</u>	<u>\$819,445</u>	<u>\$884,629</u>	<u>\$770,749</u>	<u>\$760,402</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide salary and benefits for four (4) judges, 16 full-time clerks, and two (2) part-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 Lander, Dubois, Riverton, Pinedale, and Jackson.

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 \$3,801,248

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$3,801,248

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code			
Approp. Org. Name: CIRCUIT COURTS		3	4	5	6	7	8	9	
Expense Org. Name: NINTH JUDICIAL DISTRICT		Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation	
1	2								
Description	Code	Actual Expenditures 2009-2010							
EXPENDITURES									
SALARIES SET BY LAW	0101	818,292	822,400	0	822,400	0	822,400	822,400	
SALARIES CLASSIFIED	0103	1,410,074	1,378,347	-9,753	1,368,594	0	1,368,594	1,368,594	
SALARIES OTHER	0104	0	56,938	0	56,938	0	56,938	56,938	
EMPLOYER PD BENEFITS	0105	820,722	1,173,818	121,090	1,294,908	0	1,294,908	1,294,908	
EXTERNAL COST ADJ-SALARIES	0198	0	0	0	0	0	0	0	
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0	0	0	
PERSONAL SERVICES	0100	3,049,088	3,431,503	111,337	3,542,840	0	3,542,840	3,542,840	
EQUIPMENT REP & MNTC	0202	6,753	10,608	0	10,608	0	10,608	10,608	
UTILITIES	0203	7,139	0	0	0	0	0	0	
COMMUNICATION	0204	26,666	46,054	0	46,054	0	46,054	46,054	
DUES-LICENSES-REGIST	0207	1,351	5,229	0	5,229	0	5,229	5,229	
ADVERTISING-PROMOTION	0208	208	0	0	0	0	0	0	
MISCELLANEOUS	0210	7	294	0	294	0	294	294	
TRAVEL IN STATE	0221	22,267	34,156	0	34,156	0	34,156	34,156	
TRAVEL OUT OF STATE	0222	2,734	0	0	0	0	0	0	
SUPPLIES	0230	1,494	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	51,968	56,586	0	56,586	0	56,586	56,586	
EDUCA-RECREATNL SUPP	0236	8,166	11,717	0	11,717	0	11,717	11,717	
SOFT GOODS&HOUSEKPNG	0237	312	629	0	629	0	629	629	
OTH REPAIR-MAINT SUP	0239	38	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	1,425	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	1,367	6,658	0	6,658	0	6,658	6,658	
INSURANCE-BOND PREMS	0254	3,840	2,700	0	2,700	0	2,700	2,700	
PAYMENTS	0255	69	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	135,804	174,631	0	174,631	0	174,631	174,631	
TELECOMMUNICATIONS	0420	10,064	10,241	0	10,241	0	10,241	10,241	
CENT. SERV./DATA SERV.	0400	10,064	10,241	0	10,241	0	10,241	10,241	
PROFESSIONAL FEES	0901	49,083	73,536	0	73,536	0	73,536	73,536	
CONTRACTUAL SERVICES	0900	49,083	73,536	0	73,536	0	73,536	73,536	
EXPENDITURE TOTALS		3,244,039	3,689,911	111,337	3,801,248	0	3,801,248	3,801,248	
MEANS OF FUNDING									
GENERAL FUND	1001	3,244,039	3,689,911	111,337	3,801,248	0	3,801,248	3,801,248	
GENERAL FUND	G	3,244,039	3,689,911	111,337	3,801,248	0	3,801,248	3,801,248	
TOTAL FUNDING		3,244,039	3,689,911	111,337	3,801,248	0	3,801,248	3,801,248	
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	20	0	20	0	20	20	
PART TIME EMPLOYEE COUNT		0	2	0	2	0	2	2	
AUTHORIZED EMPLOYEES		0	22	0	22	0	22	22	
TOTAL AUTHORIZED EMPLOYEES		0	22	0	22	0	22	22	