

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: FIRST JUDICIAL DISTRICT	Unit Number: 0511

EXPENSE ORGANIZATION OVERVIEW

FIRST JUDICIAL DISTRICT
Laramie County

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

		Laramie County Circuit Court	
		2010	2011
Filings			
	Civil	5,831	4,962
	Misdemeanor	12,442	13,408
	Felony Charges	593	486
	Total	<u>18,866</u>	<u>18,856</u>
Money Collected			
	Transmitted to County	\$ 846,773	\$935,763
	Transmitted to State	\$625,542	\$731,273
	Other Party Disbursements	<u>\$1,683,466</u>	<u>\$1,656,792</u>
	TOTAL	<u>\$3,155,781</u>	<u>\$3,323,828</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for three (3) judges, 13 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 court in Laramie County.

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 \$2,894,409

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,894,409

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	0511	001	501
Expense Org. Name: FIRST 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	578,284	616,800	0	0	616,800	0	616,800	616,800	
SALARIES CLASSIFIED	0103	1,167,145	1,190,030	1,186	0	1,191,216	0	1,191,216	1,191,216	
SALARIES OTHER	0104	0	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	738,165	871,674	61,467	0	933,141	0	933,141	933,141	
EXTERNAL COST ADJ-SALARIES	0198	0	0	0	0	0	0	0	0	
EXTERNAL COST ADJ-BENEFIT	0199	0	0	0	0	0	0	0	0	
PERSONAL SERVICES	0100	2,483,594	2,678,504	62,653	0	2,741,157	0	2,741,157	2,741,157	
EQUIPMENT REP & MNTC	0202	14,897	10,552	0	0	10,552	0	10,552	10,552	
UTILITIES	0203	8,940	5,000	0	0	5,000	0	5,000	5,000	
COMMUNICATION	0204	19,078	25,389	0	0	25,389	0	25,389	25,389	
DUES-LICENSES-REGIST	0207	2,823	6,300	0	0	6,300	0	6,300	6,300	
ADVERTISING-PROMOTION	0208	0	0	0	0	0	0	0	0	
MISCELLANEOUS	0210	595	200	0	0	200	0	200	200	
TRAVEL IN STATE	0221	5,631	9,000	0	0	9,000	0	9,000	9,000	
SUPPLIES	0230	2,048	2,269	0	0	2,269	0	2,269	2,269	
TRAVEL OUT OF STATE	0223	200	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	39,119	39,688	0	0	39,688	0	39,688	39,688	
EDUCA-RECREATNL SUPP	0236	4,538	7,320	0	0	7,320	0	7,320	7,320	
SOFT GOODS&HOUSEKPNG	0237	203	487	0	0	487	0	487	487	
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQ	0242	404	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	0	0	0	0	0	0	0	0	
INSURANCE-BOND PREMS	0254	420	3,547	0	0	3,547	0	3,547	3,547	
MAINT CONTRACTS EXT	0292	1,321	2,500	0	0	2,500	0	2,500	2,500	
SUPPORTIVE SERVICES	0200	100,217	112,252	0	0	112,252	0	112,252	112,252	
PROFESSIONAL FEES	0901	11,379	41,000	0	0	41,000	0	41,000	41,000	
CONTRACTUAL SERVICES	0900	11,379	41,000	0	0	41,000	0	41,000	41,000	
EXPENDITURE TOTALS		2,595,190	2,831,756	62,653	0	2,894,409	0	2,894,409	2,894,409	
MEANS OF FUNDING										
GENERAL FUND	1001	2,595,190	2,831,756	62,653	0	2,894,409	0	2,894,409	2,894,409	
GENERAL FUND	G	2,595,190	2,831,756	62,653	0	2,894,409	0	2,894,409	2,894,409	
TOTAL FUNDING		2,595,190	2,831,756	62,653	0	2,894,409	0	2,894,409	2,894,409	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	16	0	0	16	0	16	16	
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1	
AUTHORIZED EMPLOYEES		0	17	0	0	17	0	17	17	
TOTAL AUTHORIZED EMPLOYEES		0	17	0	0	17	0	17	17	

Expense Organization Budget Request