

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

	2012	2013
Filings		
Civil	8,076	8,782
Misdemeanor	12,490	11,697
Felony Charges	<u>677</u>	<u>673</u>
Total	21,243	21,152
Money Collected		
Transmitted to County	\$ 1,001,308	\$954,675
Transmitted to State	\$711,330	\$617,764
Other Party Disbursements	<u>\$1,598,040</u>	<u>\$1,529,813</u>
TOTAL	\$3,310,678	\$3,102,252

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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.

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      \$3,046,775**

**NO EXCEPTION BUDGET REQUEST**

**Total Agency Budget Request      \$3,046,775**

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		AGY	DIVISION	UNIT	FUND	501
Expense Org. Name: FIRST JUDICIAL DISTRICT		101	0500	0511	001	
1		2	3	4	5	6
		Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
Description	Code					
EXPENDITURES						
SALARIES SET BY LAW	0101	714,000	714,000	0	714,000	714,000
SALARIES CLASSIFIED	0103	1,191,216	1,160,736	0	1,160,736	1,160,736
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	958,170	507,884	0	507,884	507,884
EMPOYER HEALTH INS BENEFITS	0196	0	524,393	0	524,393	524,393
EXTERNAL COST ADJ-BENEFIT	0199	0	0	0	0	0
PERSONAL SERVICES	0100	2,863,386	2,907,013	0	2,907,013	2,907,013
EQUIPMENT REP & MNTC	0202	10,552	10,552	0	10,552	10,552
UTILITIES	0203	5,000	5,000	0	5,000	5,000
COMMUNICATION	0204	25,389	25,389	0	25,389	25,389
DUES-LICENSES-REGIST	0207	6,300	6,300	0	6,300	6,300
ADVERTISING-PROMOTION	0208	0	0	0	0	0
MISCELLANEOUS	0210	200	200	0	200	200
TRAVEL IN STATE	0221	9,000	9,000	0	9,000	9,000
SUPPLIES	0230	2,269	2,269	0	2,269	2,269
TRAVEL OUT OF STATE	0222	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	35,198	35,198	0	35,198	35,198
EDUCA-RECREATNL SUPP	0236	7,320	7,320	0	7,320	7,320
SOFT GOODS&HOUSEKPNG	0237	487	487	0	487	487
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	0	0	0	0
INSURANCE-BOND PREMS	0254	3,547	3,547	0	3,547	3,547
MAINT CONTRACTS EXT	0292	2,500	2,500	0	2,500	2,500
SUPPORTIVE SERVICES	0200	107,762	107,762	0	107,762	107,762
PROFESSIONAL FEES	0901	32,000	32,000	0	32,000	32,000
CONTRACTUAL SERVICES	0900	32,000	32,000	0	32,000	32,000
EXPENDITURE TOTALS		3,003,148	3,046,775	0	3,046,775	3,046,775
MEANS OF FUNDING						
GENERAL FUND	1001	3,003,148	3,046,775	0	3,046,775	3,046,775
GENERAL FUND	G	3,003,148	3,046,775	0	3,046,775	3,046,775
TOTAL FUNDING		3,003,148	3,046,775	0	3,046,775	3,046,775
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		16	16	0	16	16
PART TIME EMPLOYEE COUNT		1	1	0	1	1
AUTHORIZED EMPLOYEES		17	17	0	17	17
TOTAL AUTHORIZED EMPLOYEES		17	17	0	17	17

Expense Organization Budget Request