

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	
	2014	2015	2014	2015	2014	2015	2014	2015
Filings								
Civil	1,250	1,361	1,046	1,172	163	153	708	751
Misdemeanor	3,470	3,879	3,838	3,091	1,948	2,000	4,179	4,197
Felony Charges	<u>242</u>	<u>250</u>	<u>111</u>	<u>86</u>	<u>2</u>	<u>21</u>	<u>72</u>	<u>126</u>
Total	4,962	5,490	4,995	4,349	2,113	2,174	4,959	5,074
Money Collected								
Transmitted to County	\$242,789	\$259,125	\$237,746	\$211,460	\$115,672	\$129,589	\$368,004	\$305,767
Transmitted to State	\$189,880	\$215,708	\$187,439	\$174,599	\$83,527	\$90,550	\$196,672	\$204,020
Other Party								
Disbursements	<u>\$391,689</u>	<u>\$378,611</u>	<u>\$346,715</u>	<u>\$326,248</u>	<u>\$41,173</u>	<u>\$88,157</u>	<u>\$171,853</u>	<u>\$197,424</u>
TOTAL	\$824,358	\$853,444	\$771,900	\$712,307	\$240,372	\$308,296	\$736,529	\$707,211

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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.

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 \$2,873,155

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,873,155

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: EIGHTH JUDICIAL DISTRICT		101	0500	0581-0584	001	
1		2	3	4	5	6
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
EXPENDITURES						
SALARIES SET BY LAW	0101	476,000	476,000	0	476,000	476,000
SALARIES CLASSIFIED	0103	1,136,248	1,225,329	0	1,225,329	1,225,329
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	429,582	496,494	0	496,494	496,494
EMPOYER HEALTH INS BENEFITS	0196	458,493	496,863	0	496,863	496,863
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0
PERSONAL SERVICES	0100	2,500,323	2,694,686	0	2,694,686	2,694,686
EQUIPMENT REP & MNTC	0202	4,637	4,637	0	4,637	4,637
UTILITIES	0203	7,500	7,500	0	7,500	7,500
COMMUNICATION	0204	36,438	36,438	0	36,438	36,438
DUES-LICENSES-REGIST	0207	6,258	6,258	0	6,258	6,258
ADVERTISING-PROMOTION	0208	0	0	0	0	0
MISCELLANEOUS	0210	338	338	0	338	338
TRAVEL IN STATE	0221	23,066	23,066	0	23,066	23,066
TRAVEL OUT OF STATE	0222	0	0	0	0	0
SUPPLIES	0230	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	34,645	34,645	0	34,645	34,645
EDUCA-RECREATNL SUPP	0236	6,934	6,934	0	6,934	6,934
SOFT GOODS&HOUSEKPNG	0237	750	750	0	750	750
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0
EQUIPMENT RENTAL	0252	1,593	1,593	0	1,593	1,593
INSURANCE-BOND PREMS	0254	0	0	0	0	0
SUPPORTIVE SERVICES	0200	122,159	122,159	0	122,159	122,159
TELECOMMUNICATIONS	0420	13,756	14,505	0	14,505	14,505
CENT. SERV./DATA SERV.	0400	13,756	14,505	0	14,505	14,505
PROFESSIONAL FEES	0901	41,805	41,805	0	41,805	41,805
CONTRACTUAL SERVICES	0900	41,805	41,805	0	41,805	41,805
EXPENDITURE TOTALS		2,678,043	2,873,155	0	2,873,155	2,873,155
MEANS OF FUNDING						
GENERAL FUND	1001	2,678,043	2,873,155	0	2,873,155	2,873,155
GENERAL FUND	G	2,678,043	2,873,155	0	2,873,155	2,873,155
TOTAL FUNDING		2,678,043	2,873,155	0	2,873,155	2,873,155
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		15	15	0	15	15
PART TIME EMPLOYEE COUNT		1	1	0	1	1
AUTHORIZED EMPLOYEES		16	16	0	16	16
TOTAL AUTHORIZED EMPLOYEES		16	16	0	16	16

Expense Organization Budget Request