

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

	2014	2015
Filings		
Civil	8,924	8,201
Misdemeanor	11,251	10,410
Felony Charges	693	796
Total	<u>20,868</u>	<u>19,407</u>
Money Collected		
Transmitted to County	\$ 849,517	\$753,598
Transmitted to State	\$706,840	\$582,364
Other Party Disbursements	<u>\$1,729,946</u>	<u>\$1,743,142</u>
TOTAL	<u>\$3,286,303</u>	<u>\$3,079,104</u>

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

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for three (3) judges and 13 full-time clerks.

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 \$3,098,192

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$3,098,192

CE Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS		AGY	DIVISION	UNIT	FUND	APPR UNIT
Expense Org. Name: FIRST JUDICIAL DISTRICT		101	0500	0511	001	501
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	1,160,736	1,202,965	0	1,202,965	1,202,965
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	507,884	531,068	0	531,068	531,068
EMPOYER HEALTH INS BENEFITS	0196	524,393	509,088	0	509,088	509,088
EXTERNAL COST ADJ-BENEFIT	0199	0	0	0	0	0
PERSONAL SERVICES	0100	2,907,013	2,957,121	0	2,957,121	2,957,121
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
TELECOMMUNICATIONS	0420	0	1,309	0	1,309	1,309
CENT. SERV./DATA SERV.	0400	0	1,309	0	1,309	1,309
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		3,046,775	3,098,192	0	3,098,192	3,096,883
MEANS OF FUNDING						
GENERAL FUND	1001	3,046,775	3,098,192	0	3,098,192	3,096,883
GENERAL FUND	G	3,046,775	3,098,192	0	3,098,192	3,096,883
TOTAL FUNDING		3,046,775	3,098,192	0	3,098,192	3,096,883
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		16	16	0	16	16
PART TIME EMPLOYEE COUNT		1	0	0	0	0
AUTHORIZED EMPLOYEES		17	16	0	16	16
TOTAL AUTHORIZED EMPLOYEES		17	16	0	16	16

Expense Organization Budget Request