

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	
	2014	2015	2014	2015	2014	2015	2014	2015
Filings								
Civil	1,411	1,355	1,449	1,459	545	544	654	562
Misdemeanor	2,559	2,174	4,136	4,440	5,589	4,959	4,165	3,554
Felony Charges	<u>82</u>	<u>48</u>	<u>153</u>	<u>183</u>	<u>85</u>	<u>215</u>	<u>102</u>	<u>119</u>
Total	4,052	3,577	5,738	6,082	6,219	5,718	4,921	4,235
Money Collected								
Transmitted to County	\$157,357	\$121,558	\$261,701	\$244,344	\$343,839	\$295,772	\$330,445	\$270,643
Transmitted to State	\$154,952	\$125,727	\$221,781	\$191,075	\$251,844	\$233,109	\$222,713	\$204,104
Other Party Disbursements	<u>\$371,318</u>	<u>\$305,425</u>	<u>\$371,034</u>	<u>\$313,141</u>	<u>\$171,001</u>	<u>\$159,581</u>	<u>\$132,566</u>	<u>\$184,380</u>
Total	\$683,627	\$552,710	\$854,516	\$748,560	\$766,684	\$688,462	\$685,724	\$659,127

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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, 15 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 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 \$4,066,040

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$4,066,040

CE Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS		AGY	AORG	EORG	FUND	APPR UNIT
Expense Org. Name: NINTH JUDICIAL DISTRICT		101	0500	0591-0594	001	501
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	952,000	952,000	0	952,000	952,000
SALARIES CLASSIFIED	0103	1,357,928	1,443,781	0	1,443,781	1,443,781
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	723,424	737,443	0	737,443	737,443
EMPLOYER HEALTH INS BENEFITS	0196	532,815	693,547	0	693,547	693,547
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0
PERSONAL SERVICES	0100	3,566,167	3,826,771	0	3,826,771	3,826,771
EQUIPMENT REP & MNTC	0202	10,608	10,608	0	10,608	10,608
UTILITIES	0203	8,500	8,500	0	8,500	8,500
COMMUNICATION	0204	42,212	42,212	0	42,212	42,212
DUES-LICENSES-REGIST	0207	5,229	5,229	0	5,229	5,229
ADVERTISING-PROMOTION	0208	0	0	0	0	0
MISCELLANEOUS	0210	294	294	0	294	294
TRAVEL IN STATE	0221	34,156	34,156	0	34,156	34,156
TRAVEL OUT OF STATE	0222	2,000	2,000	0	2,000	2,000
SUPPLIES	0230	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	49,602	49,602	0	49,602	49,602
EDUCA-RECREATNL SUPP	0236	11,717	11,717	0	11,717	11,717
SOFT GOODS&HOUSEKPNG	0237	629	629	0	629	629
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	0	0	0	0
INSURANCE-BOND PREMS	0254	2,700	2,700	0	2,700	2,700
PAYMENTS	0255	0	0	0	0	0
SUPPORTIVE SERVICES	0200	167,647	167,647	0	167,647	167,647
TELECOMMUNICATIONS	0420	9,696	10,086	0	10,086	10,086
CENT. SERV./DATA SERV.	0400	9,696	10,086	0	10,086	10,086
PROFESSIONAL FEES	0901	61,536	61,536	0	61,536	61,536
CONTRACTUAL SERVICES	0900	61,536	61,536	0	61,536	61,536
EXPENDITURE TOTALS		3,805,046	4,066,040	0	4,066,040	4,066,040
MEANS OF FUNDING						
GENERAL FUND	1001	3,805,046	4,066,040	0	4,066,040	4,066,040
GENERAL FUND	G	3,805,046	4,066,040	0	4,066,040	4,066,040
TOTAL FUNDING		3,805,046	4,066,040	0	4,066,040	4,066,040
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		19	19	0	19	19
PART TIME EMPLOYEE COUNT		1	1	0	1	1
AUTHORIZED EMPLOYEES		20	20	0	20	20
TOTAL AUTHORIZED EMPLOYEES		20	20	0	20	20

Expense Organization Budget Request