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|---|--------------------------|
| Agency Name: SUPREME COURT | Agency Number: 101 |
| Approp. Org. Name: CIRCUIT COURTS | Division Number: 0500 |
| Expense Org. Name: SECOND JUDICIAL DISTRICT | Unit Number: 0521 - 0522 |

EXPENSE ORGANIZATION OVERVIEW

SECOND JUDICIAL DISTRICT
Albany County and Carbon County

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

| | Albany Circuit Court | | Carbon Circuit Court | |
|-----------------------|----------------------|--------------------|----------------------|--------------------|
| | 2014 | 2015 | 2014 | 2015 |
| Filings | | | | |
| Civil | 1,765 | 1,752 | 1,307 | 1,428 |
| Misdemeanor | 10,857 | 8,803 | 11,330 | 12,449 |
| Felony Charges | 173 | 295 | 252 | 235 |
| Total | <u>12,795</u> | <u>10,850</u> | <u>12,889</u> | <u>14,112</u> |
| Money Collected | | | | |
| Transmitted to County | \$781,932 | \$671,931 | \$820,594 | \$1,057,638 |
| Transmitted to State | \$580,028 | \$519,862 | \$478,236 | \$564,616 |
| Other Party | | | | |
| Disbursements | <u>\$436,972</u> | <u>\$450,105</u> | <u>\$397,485</u> | <u>\$425,599</u> |
| TOTAL | <u>\$1,798,932</u> | <u>\$1,641,898</u> | <u>\$1,696,315</u> | <u>\$2,047,853</u> |

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for two (2) judges, 12 full-time clerks, and one (1) part-time clerk for the circuit courts located in Albany County and Carbon County.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Laramie and Rawlins.

400 Series – Central Services/Data Services: The 400 series funds are used to pay telecommunication costs for the circuit court in Laramie and Rawlins.

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 \$2,661,488

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,661,488

| Agency Name: SUPREME COURT | | Wyoming On-Line Financial System Code | | | | APPR UNIT |
|---|-------------|---------------------------------------|-------------------|----------------------|------------------------------|-----------|
| Approp. Org. Name: CIRCUIT COURTS | | AGY | DIVISION | UNIT | FUND | |
| Expense Org. Name: SECOND JUDICIAL DISTRICT | | 101 | 0500 | 0521-0522 | 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 | 476,000 | 476,000 | 0 | 476,000 | 476,000 |
| SALARIES CLASSIFIED | 0103 | 1,091,086 | 1,140,724 | 0 | 1,140,724 | 1,140,724 |
| SALARIES OTHER | 0104 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYER PD BENEFITS | 0105 | 419,680 | 444,424 | 0 | 444,424 | 444,424 |
| EMPLOYER HEALTH INS BENEFITS | 0196 | 348,313 | 471,842 | 0 | 471,842 | 471,842 |
| EXTERNAL COST ADJ-BENEFITS | 0199 | 0 | 0 | 0 | 0 | 0 |
| PERSONAL SERVICES | 0100 | 2,335,079 | 2,532,990 | 0 | 2,532,990 | 2,532,990 |
| EQUIPMENT REP & MNTC | 0202 | 6,480 | 6,480 | 0 | 6,480 | 6,480 |
| UTILITIES | 0203 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| COMMUNICATION | 0204 | 30,340 | 30,340 | 0 | 30,340 | 30,340 |
| DUES-LICENSES-REGIST | 0207 | 650 | 650 | 0 | 650 | 650 |
| ADVERTISING-PROMOTION | 0208 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS | 0210 | 250 | 250 | 0 | 250 | 250 |
| TRAVEL IN STATE | 0221 | 9,000 | 9,000 | 0 | 9,000 | 9,000 |
| TRAVEL OUT OF STATE | 0222 | 0 | 0 | 0 | 0 | 0 |
| SUPPLIES | 0230 | 0 | 0 | 0 | 0 | 0 |
| OFFICE SUPPL-PRINTING | 0231 | 36,341 | 36,341 | 0 | 36,341 | 36,341 |
| EDUCA-RECREATNL SUPP | 0236 | 5,720 | 5,720 | 0 | 5,720 | 5,720 |
| SOFT GOODS&HOUSEKPNG | 0237 | 551 | 551 | 0 | 551 | 551 |
| 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 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| PAYMENTS | 0255 | 0 | 0 | 0 | 0 | 0 |
| SUPPORTIVE SERVICES | 0200 | 96,332 | 96,332 | 0 | 96,332 | 96,332 |
| TELECOMMUNICATIONS | 0420 | 10,762 | 10,657 | 0 | 10,657 | 10,657 |
| CENT. SERV./DATA SERV. | 0400 | 10,762 | 10,657 | 0 | 10,657 | 10,657 |
| PROFESSIONAL FEES | 0901 | 21,509 | 21,509 | 0 | 21,509 | 21,509 |
| CONTRACTUAL SERVICES | 0900 | 21,509 | 21,509 | 0 | 21,509 | 21,509 |
| EXPENDITURE TOTALS | | 2,463,682 | 2,661,488 | 0 | 2,661,488 | 2,661,488 |
| MEANS OF FUNDING | | | | | | |
| GENERAL FUND | 1001 | 2,463,682 | 2,661,488 | 0 | 2,661,488 | 2,661,488 |
| GENERAL FUND | G | 2,463,682 | 2,661,488 | 0 | 2,661,488 | 2,661,488 |
| TOTAL FUNDING | | 2,463,682 | 2,661,488 | 0 | 2,661,488 | 2,661,488 |
| AUTHORIZED EMPLOYEES | | | | | | |
| FULL TIME EMPLOYEE COUNT | | 14 | 14 | 0 | 14 | 14 |
| PART TIME EMPLOYEE COUNT | | 1 | 1 | 0 | 1 | 1 |
| AUTHORIZED EMPLOYEES | | 15 | 15 | 0 | 15 | 15 |
| TOTAL AUTHORIZED EMPLOYEES | | 15 | 15 | 0 | 15 | 15 |

Expense Organization Budget Request