

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SIXTH JUDICIAL DISTRICT	Unit Number: 0561 - 0563

EXPENSE ORGANIZATION OVERVIEW

SIXTH JUDICIAL DISTRICT
Campbell County, Crook County, and Weston County

Following are Fiscal Year caseload and revenue statistics for the Circuit Courts in the Sixth Judicial District

	Campbell Circuit Court		Crook Circuit Court		Weston Circuit Court	
	2014	2015	2014	2015	2014	2015
Filings						
Civil	6,565	7,044	389	388	531	542
Misdemeanor	11,257	11,485	3,349	2,675	2,647	2,601
Felony Charges	531	590	36	81	29	45
Total	<u>18,353</u>	<u>19,119</u>	<u>3,774</u>	<u>3,144</u>	<u>3,207</u>	<u>3,188</u>
Money Collected						
Transmitted to County	\$936,445	\$911,709	\$261,053	\$282,585	\$162,865	\$164,220
Transmitted to State	\$668,956	\$689,140	\$136,844	\$160,670	\$120,744	\$116,691
Other Party Disbursements	<u>\$2,028,331</u>	<u>\$2,039,281</u>	<u>\$111,545</u>	<u>\$184,032</u>	<u>\$128,394</u>	<u>\$158,787</u>
Total	<u>\$3,633,732</u>	<u>\$3,640,130</u>	<u>\$509,442</u>	<u>\$627,287</u>	<u>\$412,003</u>	<u>\$439,698</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for three (3) judges, one (1) magistrate, 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 Gillette, Sundance and Newcastle.

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 \$3,734,879

EXCEPTION BUDGET REQUEST

\$13,296 – Permanently Assigned Vehicle 0223: An additional \$13,296 is being requested for the purpose of maintenance of a permanently-assigned vehicle. In the prior fiscal year, the Judge in Crook County was reimbursed approximately \$6,000 for mileage (for over 10,100 miles driven to the courts in Weston and Campbell Counties). The annual cost for monthly maintenance from Motor Vehicle Management Services for 2017 will be approximately \$6,684 (\$554/month for 12 months). Furthermore, it is anticipated that the travel required for this Judge will increase in the next several years given the increasing workload in Campbell County. As such, it is more economical for the Judge to have a state vehicle than be paid mileage for a personal vehicle.

\$24,000 – Permanent Vehicle Purchase 0243: We are requesting \$24,000 for a vehicle to be used by the judge for travel, as discussed above. This is a ONE-TIME REQUEST.

Total Exception Budget Request \$ 37,296

Total Agency Budget Request \$3,772,175

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: SIXTH JUDICIAL DISTRICT		101	0500	0561-0563	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	714,000	714,000	0	714,000	714,000
SALARIES CLASSIFIED	0103	1,310,569	1,497,731	0	1,497,731	1,497,731
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	547,127	604,656	0	604,656	604,656
EMPLOYER HEALTH INS BENEFITS	0196	599,120	731,427	0	731,427	731,427
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0
PERSONAL SERVICES	0100	3,170,816	3,547,814	0	3,547,814	3,547,814
EQUIPMENT REP & MNTC	0202	7,921	7,421	0	7,421	7,421
UTILITIES	0203	7,800	7,800	0	7,800	7,800
COMMUNICATION	0204	24,609	20,609	0	20,609	20,609
DUES-LICENSES-REGIST	0207	4,745	4,745	0	4,745	4,745
ADVERTISING-PROMOTION	0208	0	0	0	0	0
MISCELLANEOUS	0210	394	394	0	394	394
TRAVEL IN STATE	0221	23,731	22,731	0	22,731	22,731
PERMANENTLY ASSIGNED VEHICLES	0223	3,500	0	13,296	13,296	13,296
SUPPLIES	0230	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	54,613	61,613	0	61,613	61,613
EDUCA-RECREATNL SUPP	0236	9,633	11,633	0	11,633	11,633
SOFT GOODS&HOUSEKPNG	0237	1,418	1,418	0	1,418	1,418
TRANSPORTATION - PASSENGER CAR	0243	0	0	24,000	24,000	24,000
EQUIPMENT RENTAL	0252	0	0	0	0	0
INSURANCE-BOND PREMS	0254	2,900	2,900	0	2,900	2,900
PAYMENTS	0255	0	0	0	0	0
SUPPORTIVE SERVICES	0200	141,264	141,264	37,296	178,560	178,560
TELECOMMUNICATIONS	0420	8,505	5,345	0	5,345	5,345
CENT. SERV./DATA SERV.	0400	8,505	5,345	0	5,345	5,345
PROFESSIONAL FEES	0901	40,456	40,456	0	40,456	40,456
CONTRACTUAL SERVICES	0900	40,456	40,456	0	40,456	40,456
EXPENDITURE TOTALS		3,361,041	3,734,879	37,296	3,772,175	3,772,175
MEANS OF FUNDING						
GENERAL FUND	1001	3,361,041	3,734,879	37,296	3,772,175	3,772,175
GENERAL FUND	G	3,361,041	3,734,879	37,296	3,772,175	3,772,175
TOTAL FUNDING		3,361,041	3,734,879	37,296	3,772,175	3,772,175
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		18	19	0	19	19
PART TIME EMPLOYEE COUNT		1	1	0	1	1
AUTHORIZED EMPLOYEES		19	20	0	20	20
TOTAL AUTHORIZED EMPLOYEES		19	20	0	20	20

Expense Organization Budget Request