

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: THIRD JUDICIAL DISTRICT	Unit Number: 0531 - 0534

EXPENSE ORGANIZATION OVERVIEW

THIRD JUDICIAL DISTRICT
Lincoln County, Sweetwater County, and Uinta County

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

	Lincoln Circuit Court		Sweetwater - Grn Riv		Sweetwater - Rk Sprgs		Uinta Circuit Court	
	2014	2015	2014	2015	2014	2015	2014	2015
Filings								
Civil	894	953	1,910	1,908	4,240	4,336	2,624	2,709
Misdemeanor	6,167	5,548	4,042	4,298	9,026	10,074	6,482	7,241
Felony Charges	142	55	360	248	387	250	189	165
Total	<u>7,203</u>	<u>6,556</u>	<u>6,312</u>	<u>6,454</u>	<u>13,653</u>	<u>14,660</u>	<u>9,295</u>	<u>10,115</u>
Money Collected								
Transmitted to County	\$336,800	\$305,653	\$269,575	\$269,389	\$610,510	\$691,808	\$428,430	\$472,709
Transmitted to State	\$276,845	\$266,121	\$230,136	\$250,944	\$435,708	\$497,620	\$295,655	\$318,788
Other Party								
Disbursements	<u>\$233,626</u>	<u>\$286,702</u>	<u>\$493,617</u>	<u>\$496,087</u>	<u>\$1,109,637</u>	<u>\$1,107,263</u>	<u>\$660,105</u>	<u>\$666,731</u>
TOTAL	<u>\$847,271</u>	<u>\$858,476</u>	<u>\$993,328</u>	<u>\$1,016,420</u>	<u>\$2,155,855</u>	<u>\$2,296,691</u>	<u>\$1,384,190</u>	<u>\$1,458,228</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for four (4) judges, 20 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 Kemmerer, Afton, Rock Springs, Green River and Evanston.

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 \$4,672,638

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$4,672,638

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS		AGY	DIVISION	UNIT	FUND	APPR UNIT
Expense Org. Name: THIRD JUDICIAL DISTRICT		101	0500	0531-0534	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	952,000	952,000	0	952,000	952,000
SALARIES CLASSIFIED	0103	1,819,430	1,947,424	0	1,947,424	1,947,424
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	757,415	807,282	0	807,282	807,282
EMPLOYER HEALTH INS BENEFITS	0196	629,090	734,979	0	734,979	734,979
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0
PERSONAL SERVICES	0100	4,157,935	4,441,685	0	4,441,685	4,441,685
EQUIPMENT REP & MNTC	0202	11,783	11,783	0	11,783	11,783
UTILITIES	0203	1,100	1,100	0	1,100	1,100
COMMUNICATION	0204	40,912	40,912	0	40,912	40,912
DUES-LICENSES-REGIST	0207	800	800	0	800	800
ADVERTISING-PROMOTION	0208	350	350	0	350	350
MISCELLANEOUS	0210	350	350	0	350	350
TRAVEL IN STATE	0221	20,034	20,034	0	20,034	20,034
TRAVEL OUT OF STATE	0222	0	0	0	0	0
PERM ASSIGNED VEHICLE	0223	9,900	9,900	0	9,900	9,900
SUPPLIES	0230	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	74,151	74,151	0	74,151	74,151
EDUCA-RECREATNL SUPP	0236	7,553	7,553	0	7,553	7,553
SOFT GOODS&HOUSEKPNG	0237	401	401	0	401	401
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0
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	3,703	3,703	0	3,703	3,703
PAYMENTS	0255	0	0	0	0	0
SUPPORTIVE SERVICES	0200	171,037	171,037	0	171,037	171,037
TELECOMMUNICATIONS	0420	18,509	12,108	0	12,108	12,108
CENT. SERV./DATA SERV.	0400	18,509	12,108	0	12,108	12,108
PROFESSIONAL FEES	0901	47,808	47,808	0	47,808	47,808
CONTRACTUAL SERVICES	0900	47,808	47,808	0	47,808	47,808
EXPENDITURE TOTALS		4,395,289	4,672,638	0	4,672,638	4,672,638
MEANS OF FUNDING						
GENERAL FUND	1001	4,395,289	4,672,638	0	4,672,638	4,672,638
GENERAL FUND	G	4,395,289	4,672,638	0	4,672,638	4,672,638
TOTAL FUNDING		4,395,289	4,672,638	0	4,672,638	4,672,638
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		24	24	0	24	24
PART TIME EMPLOYEE COUNT		1	1	0	1	1
AUTHORIZED EMPLOYEES		25	25	0	25	25
TOTAL AUTHORIZED EMPLOYEES		25	25	0	25	25

Expense Organization Budget Request