

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: FIFTH JUDICIAL DISTRICT	Unit Number: 0551 - 0554

EXPENSE ORGANIZATION OVERVIEW

FIFTH JUDICIAL DISTRICT

Park County, Big Horn County, Hot Springs County, and Washakie County

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

		Park Circuit Court		Big Horn Circuit Court		Hot Springs Circuit Court		Washakie Circuit Court	
		2014	2015	2014	2015	2014	2015	2014	2015
Filings	Civil	2,332	2,415	923	1,037	574	583	695	681
	Misdemeanor	5,404	5,117	2,439	2,177	1,571	1,458	1,840	1,989
	Felony Charges	<u>183</u>	<u>186</u>	<u>112</u>	<u>106</u>	<u>42</u>	<u>24</u>	<u>109</u>	<u>58</u>
	Total	7,919	7,718	3,474	3,320	2,187	2,065	2,644	2,728
Money Collected									
	Transmitted to County	\$462,050	\$395,339	\$140,419	\$131,396	\$96,418	\$89,910	\$110,550	\$105,535
	Transmitted to State	\$316,346	\$296,921	\$124,399	\$110,485	\$80,245	\$81,571	\$102,284	\$100,949
	Other Party								
	Disbursements	<u>\$582,664</u>	<u>\$607,585</u>	<u>\$212,163</u>	<u>\$260,947</u>	<u>\$104,229</u>	<u>\$177,815</u>	<u>\$205,149</u>	<u>\$201,438</u>
	Total	\$1,361,060	\$1,299,845	\$476,981	\$502,828	\$280,892	\$349,296	\$417,983	\$407,922

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for two (2) judges, two (2) full-time magistrates (W.S. 5-9-209), 10 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 Cody, Powell, Basin, Lovell, Thermopolis, and Worland.

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 \$2,870,077

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$2,870,077

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS		AGY DIVISION		UNIT	FUND	APPR UNIT
Expense Org. Name: FIFTH JUDICIAL DISTRICT		101	0500	0551-0554	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	476,000	476,000	0	476,000	476,000
SALARIES CLASSIFIED	0103	1,094,766	1,176,023	0	1,176,023	1,176,023
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	417,646	449,051	0	449,051	449,051
EMPLOYER HEALTH INS BENEFITS	0196	525,714	592,919	0	592,919	592,919
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0
PERSONAL SERVICES	0100	2,514,126	2,693,993	0	2,693,993	2,693,993
EQUIPMENT REP & MNTC	0202	9,744	9,744	0	9,744	9,744
UTILITIES	0203	2,500	2,500	0	2,500	2,500
COMMUNICATION	0204	26,626	26,626	0	26,626	26,626
DUES-LICENSES-REGIST	0207	4,954	4,954	0	4,954	4,954
ADVERTISING-PROMOTION	0208	0	0	0	0	0
MISCELLANEOUS	0210	225	225	0	225	225
TRAVEL IN STATE	0221	26,925	26,925	0	26,925	26,925
TRAVEL OUT OF STATE	0222	0	0	0	0	0
PERM ASSIGNED VEHICLE	0223	12,120	12,120	0	12,120	12,120
SUPPLIES	0230	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	39,820	39,820	0	39,820	39,820
EDUCA-RECREATNL SUPP	0236	5,847	5,847	0	5,847	5,847
SOFT GOODS&HOUSEKPNG	0237	675	675	0	675	675
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	2,000	2,000	0	2,000	2,000
PAYMENTS	0255	0	0	0	0	0
SUPPORTIVE SERVICES	0200	131,436	131,436	0	131,436	131,436
TELECOMMUNICATIONS	0420	19,277	14,776	0	14,776	14,776
CENT. SERV./DATA SERV.	0400	19,277	14,776	0	14,776	14,776
PROFESSIONAL FEES	0901	29,872	29,872	0	29,872	29,872
CONTRACTUAL SERVICES	0900	29,872	29,872	0	29,872	29,872
EXPENDITURE TOTALS		2,694,711	2,870,077	0	2,870,077	2,870,077
MEANS OF FUNDING						
GENERAL FUND	1001	2,694,711	2,870,077	0	2,870,077	2,870,077
GENERAL FUND	G	2,694,711	2,870,077	0	2,870,077	2,870,077
TOTAL FUNDING		2,694,711	2,870,077	0	2,870,077	2,870,077
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