

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	Division Number: 0500
Expense Org. Name: SEVENTH JUDICIAL DISTRICT	Unit Number: 0571

EXPENSE ORGANIZATION OVERVIEW

SEVENTH JUDICIAL DISTRICT
Natrona County

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

		Natrona County Circuit Court		
		2013	2014	2015
Filings				
	Civil	13,308	12,115	13,249
	Misdemeanor	14,979	13,011	9,855
	Felony Charges	831	754	711
	Total	29,118	25,880	23,815
Money Collected				
	Transmitted to County	\$1,010,139	\$839,930	\$762,439
	Transmitted to State	\$978,965	\$836,440	\$737,139
	Other Party			
	Disbursements	\$2,750,349	\$2,925,433	\$3,003,568
	TOTAL	\$4,739,453	\$4,601,803	\$4,503,146

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide salaries and benefits for three (3) judges and 17 full-time clerks.

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

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 \$3,680,444

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$3,680,444

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS		AGY DIVISION		UNIT FUND		APPR UNIT
Expense Org. Name: SEVENTH JUDICIAL DISTRICT		101	0500	0571	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	714,000	714,000	0	714,000	714,000
SALARIES CLASSIFIED	0103	1,559,550	1,515,096	0	1,515,096	1,515,096
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	615,882	608,823	0	608,823	608,823
EMPOYER HEALTH INS BENEFITS	0196	634,126	712,334	0	712,334	712,334
EXTERNAL COST ADJ-BENEFITS	0199	0	0	0	0	0
PERSONAL SERVICES	0100	3,523,558	3,550,253	0	3,550,253	3,550,253
EQUIPMENT REP & MNTC	0202	3,736	3,736	0	3,736	3,736
UTILITIES	0203	7,500	7,500	0	7,500	7,500
COMMUNICATION	0204	22,657	22,657	0	22,657	22,657
DUES-LICENSES-REGIST	0207	5,300	5,300	0	5,300	5,300
ADVERTISING-PROMOTION	0208	0	0	0	0	0
MISCELLANEOUS	0210	200	200	0	200	200
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	42,804	42,804	0	42,804	42,804
EDUCA-RECREATNL SUPP	0236	7,320	7,320	0	7,320	7,320
SOFT GOODS&HOUSEKPNG	0237	494	494	0	494	494
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	500	500	0	500	500
INSURANCE-BOND PREMS	0254	0	0	0	0	0
SUPPORTIVE SERVICES	0200	99,511	99,511	0	99,511	99,511
TELECOMMUNICATIONS	0420	0	2,619	0	2,619	2,619
CENT. SERV./DATA SERV.	0400	0	2,619	0	2,619	2,619
PROFESSIONAL FEES	0901	28,061	28,061	0	28,061	28,061
CONTRACTUAL SERVICES	0900	28,061	28,061	0	28,061	28,061
EXPENDITURE TOTALS		3,651,130	3,680,444	0	3,680,444	3,680,444
MEANS OF FUNDING						
GENERAL FUND	1001	3,651,130	3,680,444	0	3,680,444	3,680,444
GENERAL FUND	G	3,651,130	3,680,444	0	3,680,444	3,680,444
TOTAL FUNDING		3,651,130	3,680,444	0	3,680,444	3,680,444
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		21	20	0	20	20
PART TIME EMPLOYEE COUNT		0	0	0	0	0
AUTHORIZED EMPLOYEES		21	20	0	20	20
TOTAL AUTHORIZED EMPLOYEES		21	20	0	20	20

Expense Organization Budget Request