

B - AGENCY SUMMARY

Agency Name: JUDICIAL DISTRICT 2-A		Agency Number: 122						
1	2	3	4	5	6	7	8	9
Description	Actual Expenditures 2003-2004	Base Budget	Budget Division or Agency Adj's to Base	Agency Net to Zero/Other Changes	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	District Judge's Budget Comm. Recommendation
ADMINISTRATION 0100	568,855	630,068	59,106	0	689,174	74,366	763,540	763,540
TOTAL BY EXPENSE ORGS	568,855	630,068	59,106	0	689,174	74,366	763,540	763,540
PERSONAL SERVICES 0100	535,682	577,818	67,821	0	645,639	69,616	715,255	715,255
SUPPORTIVE SERVICES 0200	30,963	44,350	-6,200	0	38,150	4,750	42,900	42,900
CENT.SERV./DATA SERV. 0400	1,872	3,600	-2,515	0	1,085	0	1,085	1,085
CONTRACTUAL SERVICES 0900	338	4,300	0	0	4,300	0	4,300	4,300
TOTAL BY OBJECT SERIES	568,855	630,068	59,106	0	689,174	74,366	763,540	763,540
GENERAL FUND G	568,855	630,068	59,106	0	689,174	74,366	763,540	763,540
TOTAL BY FUNDS	568,855	630,068	59,106	0	689,174	74,366	763,540	763,540
FULL TIME EMPLOYEE COUNT	0	3	0	0	3	1	4	4
PART TIME EMPLOYEE COUNT	0	1	0	0	1	-1	0	0
TOTAL AUTHORIZED EMPLOYEES	0	4	0	0	4	0	4	4

Agency Name: Judicial District 2A (Rawlins)	Agency Number: 122
Approp. Org. Name: Administration	AORG Number: 0100
Expense Org. Name: Administration	EORG Number: 0101

EXPENSE ORGANIZATION OVERVIEW

Article 5, Wyoming Constitution, Section 5-3-101 through Section 5-3-111, inclusive, W.S. 2001 Republished Edition, established and define the general activities of the judiciary.

Section 5-3-401 through Section 5-3-412, W.S. 2001 Republished Edition, define the activities, duties, and responsibilities of the district court reporter.

Judicial District 2A is located in Rawlins, Wyoming and provides judicial services to Carbon County.

Judicial District 2A serves Carbon County having a population of approximately 15,600 and covering 7,991 square miles. Cases handled by the District Court include felonies, civil over \$7,000, divorces, probates, guardianships, juveniles, and appeals from lower courts. All writs of habeas corpus filed by inmates at the Wyoming State Penitentiary are handled by this office.

Statutory Reporting Fees (revenue Code is 5119)

- FY05 - \$ 585 Received
- FY06 - \$ 1,000 Estimated
- FY07 - \$ 1,000 Estimated
- FY08 - \$ 1,000 Estimated

STANDARD BUDGET REQUEST NARRATIVE.

100 Series – Personal Services: The 100 series funds are used to provide for a judge, judicial assistant, court reporter and a part-time law clerk. These funds also provide payment of transcription fees to the court reporter and benefits for all court employees. Adjustments include a salary increase for the judge, external cost adjustments for the staff and the increased contribution to the health insurance plan. Standard budget request \$645,639

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for judicial services in Carbon County. Standard budget request \$38,150.

400 Series – Central Services: The 400 series funds are used to provide telecommunications and hardware/software support from the Department of Administration and Information. 0420 and 0430 represent estimates based on the Department of Administration and Information – Accounting Division for 2007-2008 biennium. Standard budget request \$1,085.

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900 Series – Contractual Services: Funds in the 900 series are used to pay for a contract court reporter in the event the full-time court reporter is not available or a court commissioner when necessary. Standard budget request \$4,300.

Total Standard Budget Request \$ 689,174

EXCEPTION BUDGET REQUEST NARRATIVE

\$52,000 - Salaries Classified 0103: We are requesting \$52,000 to increase the part-time law clerk position to a full-time law clerk position. Currently one law clerk is shared between Carbon County District Court and Albany County District Court. The Second Judicial District is seeing a higher trend in the number of complex cases which require more time for research and writing. The increase is more than one person to effectively assist both judges.

\$17,616 - Employer Paid Benefits 0105: We are requesting \$17,616 to provide benefits for a full-time law clerk position.

\$4,750 – Office Equipment-Furnishings 0241: Judge Waldrip is requesting \$3,000 to purchase an additional laptop computer and docking station for the courtroom to use with RealTime reporting. Judge Waldrip is also requesting \$1,750 to purchase the RealTime software to be installed on the laptop computer. THIS IS A ONE TIME REQUEST

Total Exception Budget Request \$74,366

Total Agency Budget Request \$763,540

Agency Name: JUDICIAL DISTRICT 2-A Approp. Org. Name: ADMINISTRATION Expense Org. Name: ADMINISTRATION		Wyoming On-Line Financial System Code							APPR UNIT
1		Ch. 17 Base to Standard Reconciliation			AGY 122	AORG 0100	EORG 0101	FUND 001	101
Description	Code	2 Actual Expenditures 2003-2004	3 Base Budget	4 Budget Division or Agency Adj's to Base	5 Agency Net to Zero/Other Changes	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 District Judge's Budget Comm. Recommendation
EXPENDITURES									
SALARIES-SET BY LAW	0101	191,673	200,000	12,200	0	212,200	0	212,200	212,200
SALARIES CLASSIFIED	0103	225,828	241,606	-23,350	0	218,256	52,000	270,256	270,256
SALARIES OTHER	0104	0	0	51,500	0	51,500	0	51,500	51,500
EMPLOYER PD BENEFITS	0105	118,182	136,212	12,384	0	148,596	17,616	166,212	166,212
EXTERNAL COST ADJ - SALARIES	0198	0	0	12,414	0	12,414	0	12,414	12,414
EXTERNAL COST ADJ - BENEFITS	0199	0	0	2,673	0	2,673	0	2,673	2,673
PERSONAL SERVICES	0100	535,682	577,818	67,821	0	645,639	69,616	715,255	715,255
EQUIPMENT REP & MNTC	0202	582	1,153	0	0	1,153	0	1,153	1,153
UTILITIES	0203	738	0	0	0	0	0	0	0
COMMUNICATION	0204	2,739	3,835	0	0	3,835	0	3,835	3,835
DUES-LICENSES-REGIST	0207	75	48	0	0	48	0	48	48
DATA PROCESSING	0209	0	0	0	0	0	0	0	0
MISCELLANEOUS	0210	0	48	0	0	48	0	48	48
TRAVEL IN STATE	0221	4,770	8,260	0	0	8,260	0	8,260	8,260
TRAVEL OUT OF STATE	0222	0	2,880	0	0	2,880	0	2,880	2,880
OFFICE SUPPL-PRINTING	0231	2,662	8,640	0	0	8,640	0	8,640	8,640
EDUCA-RECREATNL SUPP	0236	8,957	9,600	0	0	9,600	0	9,600	9,600
SOFT GOODS&HOUSEKPNG	0237	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	4,550	6,200	-6,200	0	0	4,750	4,750	4,750
DP REPRODUCT OTHER EQ	0242	5,889	0	0	0	0	0	0	0
TRANSPORTATION-VEHICLES	0243	0	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	3,686	0	0	3,686	0	3,686	3,686
SUPPORTIVE SERVICES	0200	30,963	44,350	-6,200	0	38,150	4,750	42,900	42,900
CENTRAL-SER DATA-SER	0410	80	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	1,792	2,880	-2,515	0	365	0	365	365
EQUIPMENT SERVICE CENTER	0430	0	720	0	0	720	0	720	720
CENT. SERV./DATA SERV.	0400	1,872	3,600	-2,515	0	1,085	0	1,085	1,085
PROFESSIONAL FEES	0901	338	2,300	0	0	2,300	0	2,300	2,300
SPECIAL PROJ & SVC'S	0903	0	0	0	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	0	2,000	0	0	2,000	0	2,000	2,000
CONTRACTUAL SERVICES	0900	338	4,300	0	0	4,300	0	4,300	4,300
EXPENDITURE TOTALS		568,855	630,068	59,106	0	689,174	74,366	763,540	763,540
MEANS OF FUNDING									
GENERAL FUND	1001	568,855	630,068	59,106	0	689,174	74,366	763,540	763,540
GENERAL FUND	G	568,855	630,068	59,106	0	689,174	74,366	763,540	763,540
TOTAL FUNDING		568,855	630,068	59,106	0	689,174	74,366	763,540	763,540
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	3	0	0	3	1	4	4
PART TIME EMPLOYEE COUNT		0	1	0	0	1	-1	0	0
AUTHORIZED EMPLOYEES		0	4	0	0	4	0	4	4
TOTAL AUTHORIZED EMPLOYEES		0	4	0	0	4	0	4	4