

B - AGENCY SUMMARY

Agency Name: JUDICIAL DISTRICT 2-B		Agency Number: 123						
1	2	3	4	5	6	7	8	9
Description	Actual Expenditures 2003-2004	Base Budget	Budget Division or Agency Ad'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	600,278	644,426	75,599	0	720,025	93,008	813,033	811,033
TOTAL BY EXPENSE ORGS	600,278	644,426	75,599	0	720,025	93,008	813,033	811,033
PERSONAL SERVICES 0100	532,588	579,056	88,278	0	667,334	69,616	736,950	736,950
SUPPORTIVE SERVICES 0200	41,122	43,285	-9,500	0	33,785	23,392	57,177	55,177
CENT.SERV./DATA SERV. 0400	10,895	6,960	-3,179	0	3,781	0	3,781	3,781
CONTRACTUAL SERVICES 0900	15,673	15,125	0	0	15,125	0	15,125	15,125
TOTAL BY OBJECT SERIES	600,278	644,426	75,599	0	720,025	93,008	813,033	811,033
GENERAL FUND G	600,278	644,426	75,599	0	720,025	93,008	813,033	811,033
TOTAL BY FUNDS	600,278	644,426	75,599	0	720,025	93,008	813,033	811,033
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 2B (Laramie)	Agency Number: 123
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 2B is located in Laramie, Wyoming and provides judicial services to Albany County.

**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 \$667,334

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for judicial services in Albany County. Standard budget request \$33,785.

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 \$3,781.

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 \$15,125.

**Total Standard Budget Request \$720,025**

**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

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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. The two law clerks would be shared by both Judge Donnell and Judge Waldrip.

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

**\$800 – In-State Travel 0221:** With the increase in mileage reimbursement and per diem, we are requesting budget consideration of \$800 over the next biennium

**\$2,000 – Out of State Travel 0222:** We are requesting \$2,000 to cover the increasing cost of Out of State travel for the Judge and members of the staff to attend National Conferences for training. THIS REQUEST WAS NOT RECOMMENDED FOR APPROVAL BY THE DISTRICT JUDGE'S BUDGET REVIEW COMMITTEE

**\$4,898 – Office Supplies & Printing 0231:** Our actual office supplies and printing expenses are continually double what is budgeted. We are requesting that \$4,898 be added in the next biennium to cover the rising cost of supplies.

**\$2,500 – Office Equipment-Furnishings 0241:** With anticipation of a law clerk this district requests allowance to purchase office furniture for the law clerk in the amount of \$2,500. We anticipate a desk, chair and file cabinet. THIS IS A ONE TIME REQUEST

**\$13,194 – Computer Equipment 0242:** We are requesting \$8,200 to purchase four laptop computers with docking stations. Computers are an integral part of the office due to increased courtroom technology. Due to the level of travel a laptop computer is also more efficient. By Fiscal Year 2008 the computers will replace outdated equipment for the Judge, Judicial Assistant, and two law clerks. The Albany County District Court is also requesting \$4,994 to replace two printers that are five years old. The estimated cost of each network printer is \$2,497. THIS IS A ONE TIME REQUEST.

**Total Exception Budget Request      \$93,008**

**Total Agency Budget Request      \$813,033**

Agency Name: JUDICIAL DISTRICT 2-B Approp. Org. Name: ADMINISTRATION Expense Org. Name: ADMINISTRATION		Wyoming On-Line Financial System Code							APPR UNIT
1		Ch. 17 Base to Standard Reconciliation							101
		2	3	4	5	6	7	8	9
		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
Description	Code								
EXPENDITURES									
SALARIES-SET BY LAW	0101	191,673	200,000	12,200	0	212,200	0	212,200	212,200
SALARIES CLASSIFIED	0103	222,337	245,606	-30,900	0	214,706	52,000	266,706	266,706
SALARIES OTHER	0104	0	0	51,500	0	51,500	0	51,500	51,500
EMPLOYER PD BENEFITS	0105	118,578	133,450	40,932	0	174,382	17,616	191,998	191,998
EXTERNAL COST ADJ - SALARIES	0198	0	0	12,013	0	12,013	0	12,013	12,013
EXTERNAL COST ADJ - BENEFITS	0199	0	0	2,533	0	2,533	0	2,533	2,533
PERSONAL SERVICES	0100	532,588	579,056	88,278	0	667,334	69,616	736,950	736,950
EQUIPMENT REP & MNTC	0202	642	4,480	0	0	4,480	0	4,480	4,480
UTILITIES	0203	0	0	0	0	0	0	0	0
COMMUNICATION	0204	1,505	7,189	0	0	7,189	0	7,189	7,189
DUES-LICENSES-REGIST	0207	920	2,305	0	0	2,305	0	2,305	2,305
DATA PROCESSING	0209	0	0	0	0	0	0	0	0
MISCELLANEOUS	0210	62	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	3,672	7,741	0	0	7,741	800	8,541	8,541
TRAVEL OUT OF STATE	0222	907	3,168	0	0	3,168	2,000	5,168	3,168
OFFICE SUPPL-PRINTING	0231	10,650	5,602	0	0	5,602	4,898	10,500	10,500
EDUCA-RECREATNL SUPP	0236	2,036	2,724	0	0	2,724	0	2,724	2,724
SOFT GOODS&HOUSEKPNG	0237	220	576	0	0	576	0	576	576
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	4,097	2,500	-2,500	0	0	2,500	2,500	2,500
DP REPRODUCT OTHER EQ	0242	16,411	7,000	-7,000	0	0	13,194	13,194	13,194
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	41,122	43,285	-9,500	0	33,785	23,392	57,177	55,177
CENTRAL-SER DATA-SER	0410	80	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	10,815	6,240	-3,179	0	3,061	0	3,061	3,061
EQUIPMENT SERVICE CENTER	0430	0	720	0	0	720	0	720	720
CENT. SERV./DATA SERV.	0400	10,895	6,960	-3,179	0	3,781	0	3,781	3,781
PROFESSIONAL FEES	0901	15,673	15,125	0	0	15,125	0	15,125	15,125
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	15,673	15,125	0	0	15,125	0	15,125	15,125
EXPENDITURE TOTALS		600,278	644,426	75,599	0	720,025	93,008	813,033	811,033
MEANS OF FUNDING									
GENERAL FUND	1001	600,278	644,426	75,599	0	720,025	93,008	813,033	811,033
GENERAL FUND	G	600,278	644,426	75,599	0	720,025	93,008	813,033	811,033
TOTAL FUNDING		600,278	644,426	75,599	0	720,025	93,008	813,033	811,033
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