

B - AGENCY SUMMARY

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
Agency Name: JUDICIAL DISTRICT 5-A Agency Number: 127									
ADMINISTRATION	0100	549,354	595,755	75,605	0	671,360	146,784	818,144	818,144
WATER LITIGATION	0200	152,345	342,503	-41,345	0	301,158	178,000	479,158	479,158
TOTAL BY EXPENSE ORGS		701,699	938,258	34,260	0	972,518	324,784	1,297,302	1,297,302
PERSONAL SERVICES	0100	543,933	694,766	105,629	0	800,395	138,784	939,179	939,179
SUPPORTIVE SERVICES	0200	79,835	94,402	-2,500	0	91,902	8,000	99,902	99,902
CENT.SERV./DATA SERV.	0400	2,900	5,090	-869	0	4,221	0	4,221	4,221
CONTRACTUAL SERVICES	0900	75,031	144,000	-68,000	0	76,000	178,000	254,000	254,000
TOTAL BY OBJECT SERIES		701,699	938,258	34,260	0	972,518	324,784	1,297,302	1,297,302
GENERAL FUND	G	152,345	938,258	34,260	0	972,518	324,784	1,297,302	1,297,302
SPECIAL REVENUE	R	549,354	0	0	0	0	0	0	0
TOTAL BY FUNDS		701,699	938,258	34,260	0	972,518	324,784	1,297,302	1,297,302
FULL TIME EMPLOYEE COUNT		0	5	0	0	5	1	6	6
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	5	0	0	5	1	6	6

Agency Name: Judicial District 5A (Worland)	Agency Number: 0127
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 5-3-111, inclusive, W.S. 1977 Republished Edition, establish and define the general activities of the judiciary. Objectives of the District Court, specifically Judicial District 5A include: justly presiding in a court of law, hearing and deciding the outcome of cases while being as fair and impartial as humanly possible and effectively and efficiently managing the caseload. This management involves scheduling matters to be heard while avoiding unnecessary delay in determining the disposition of cases, and supervising and retaining competent personnel to assist in successful completion of the aforementioned objectives. Caseload and disposition statistics for Judicial District 5A are currently on file with the Wyoming Supreme Court and are available upon request.

Judicial District 5A Court is a court of unlimited general jurisdiction. The District Court Judge hears and determines matters generally as set forth:

1. Felonies
2. Juvenile matters
3. Worker’s Compensation Appeals
4. Probate (decedents’ estates, guardianships and adoptions)
5. Involuntary commitments to the Wyoming State Hospital
6. Civil actions not commenced in county court
7. Appeals from county and municipal court
8. Various writs
9. Family violence
10. Stalking protection

The District Court Judge’s position has been constitutionally created and statutorily empowered. The following support personnel, under the Judge’s direct supervision, provide the necessary assistance required for smooth running of both court and office:

District Court Reporter’s duties are to make a stenographic record of court proceedings, prepare transcripts and perform various office functions. The Court Reporter is a statutory position.

Judicial Assistant schedules hearings, which, for Judicial District 5A are held in the counties of Washakie, Big Horn and Hot Springs. In addition to setting all criminal and civil actions, the judicial assistant types legal opinions, processes vouchers on the WOLFS system and acts as a receptionist.

Agency Name: Judicial District 5A (Worland)	Agency Number: 0127
Approp. Org. Name: Administration	AORG Number: 0100
Expense Org. Name: Administration	EORG Number: 0101

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for a judge, judicial assistant, and a court reporter. 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 \$ 607,207.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for judicial services in Hot Springs, Washakie, and Big Horn Counties. Standard budget request \$45,283.

400 Series – Central Services: The 400 series funds are used to provide hardware/software support from the Department of Administration and Information. 0430 represents an estimate based on the Department of Administration and Information – Accounting Division CTD for 2007-2008 Biennium. Standard budget request \$870.

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 \$18,000.

Total Standard Budget Request \$671,360

EXCEPTION BUDGET REQUEST NARRATIVE

\$104,000 – Salaries Classified 0103: We are requesting \$104,000 and a full-time law-clerk position. Currently Judicial District 5A does not have the services of a law clerk. We are requesting a law clerk to assist the judge in researching case history as the current case load is becoming more demanding and more complex. The District Judge provides judicial services in Worland, Thermopolis and Basin which requires a considerable amount of travel. By providing the assistance of law clerk case history will be researched in a more timely manner.

\$34,784 – Employer Paid Benefits 0105: We are requesting \$34,784 to provide benefits to a full-time law clerk position.

\$8,000 – Data Processing and Computer Equipment 0242: We are requesting \$8,000 to purchase two laptop computers at an estimated price of \$5,500, \$1,500 to purchase a scanner and \$1,000 to purchase a durable fax machine. THIS IS A ONE TIME REQUEST

Total Exception Request \$146,784

Total Agency Budget Request \$818,144

Agency Name: JUDICIAL DISTRICT 5-A		Wyoming On-Line Financial System Code				APPR UNIT		
Approp. Org. Name: ADMINISTRATION		AGY	AORG	EORG	FUND	101		
Expense Org. Name: ADMINISTRATION		127	0100	0101	001	101		
1		Ch. 17 Base to Standard Reconciliation						
2		3	4	5	6	7	8	9
Description	Code	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
2003-2004								
EXPENDITURES								
SALARIES-SET BY LAW	0101	191,673	200,000	12,200	0	212,200	0	212,200
SALARIES CLASSIFIED	0103	180,742	198,678	10,028	0	208,706	104,000	312,706
EMPLOYER PD BENEFITS	0105	115,169	130,424	44,642	0	175,066	34,784	209,850
EXTERNAL COST ADJ - SALARIES	0198	0	0	9,278	0	9,278	0	9,278
EXTERNAL COST ADJ - BENEFITS	0199	0	0	1,957	0	1,957	0	1,957
PERSONAL SERVICES	0100	487,584	529,102	78,105	0	607,207	138,784	745,991
EQUIPMENT REP & MNTC	0202	52	768	0	0	768	0	768
COMMUNICATION	0204	3,263	11,932	0	0	11,932	0	11,932
DUES-LICENSES-REGIST	0207	1,097	960	0	0	960	0	960
DATA PROCESSING	0209	0	0	0	0	0	0	0
MISCELLANEOUS	0210	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	9,610	16,691	0	0	16,691	0	16,691
TRAVEL OUT OF STATE	0222	2,153	2,500	0	0	2,500	0	2,500
PERM ASSIGNED VEHICLE	0223	26,467	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	2,408	3,360	0	0	3,360	0	3,360
EDUCA-RECREATNL SUPP	0236	2,074	7,680	0	0	7,680	0	7,680
SOFT GOODS&HOUSEKPNG	0237	0	432	0	0	432	0	432
OFFICE EQUIP-FURNISH	0241	411	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	5,301	2,500	-2,500	0	0	8,000	8,000
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0	0
CENI-SER-OFF-MCH-REP	0291	0	960	0	0	960	0	960
SUPPORTIVE SERVICES	0200	52,836	47,783	-2,500	0	45,283	8,000	53,283
CENTRAL-SER DATA-SER	0410	160	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	0	150	0	0	150	0	150
EQUIPMENT SERVICE CENTER	0430	0	720	0	0	720	0	720
CENT. SERV./DATA SERV.	0400	160	870	0	0	870	0	870
PROFESSIONAL FEES	0901	8,597	18,000	0	0	18,000	0	18,000
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	177	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	8,774	18,000	0	0	18,000	0	18,000
EXPENDITURE TOTALS		549,354	595,755	75,605	0	671,360	146,784	818,144
MEANS OF FUNDING								
GENERAL FUND	1001	549,354	595,755	75,605	0	671,360	146,784	818,144
GENERAL FUND	G	549,354	595,755	75,605	0	671,360	146,784	818,144
TOTAL FUNDING		549,354	595,755	75,605	0	671,360	146,784	818,144
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		0	3	0	0	3	1	4
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	3	0	0	3	1	4
TOTAL AUTHORIZED EMPLOYEES		0	3	0	0	3	1	4

Agency Name: Judicial District 5A (Thermopolis)	Agency Number: 127
Approp. Org. Name: Water Litigation	AORG Number: 0200
Expense Org. Name: Water Litigation	EORG Number: 0201

EXPENSE ORGANIZATON OVERVIEW

The Office of the Special Master was created pursuant to the filing of the Big Horn River General Adjudication lawsuit. The objective of the Special Masters office is to efficiently and effectively process all Phase III files received from the State Engineer’s Office, and to schedule and hear all objections filed with regard to Big Horn River General Adjudication. The office consists of a Special Master and Administrative Assistant. Contract support staff is brought in when necessary.

Special Master duties include hearing all initial objections and issuing a report and recommendation to the District Court Judge while encouraging settlement negotiations between parties on Phase III matters.

The Administrative assistant is required to coordinate the water litigation schedules between the Special Master, involved attorneys, the State Engineer staff and all pro se (unrepresented) parties. Additionally, the Administrative Assistant is responsible for initial technical review of all water case files received from the State Engineer’s Office. She handles budget preparation for Judicial District 5A and monitors and reports the agency’s financial status. The Administrative Assistant often gets calls from parties regarding water rights questions and fields them to the proper person or agency and coordinates and executes mass mailing of various documents filed with the court.

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for salary and benefits for two administrative assistants. Standard budget request \$193,188 .

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the Big Horn River General Adjudication lawsuit. Standard budget request \$46,619.

400 Series – Central Services: The 400 series funds are used to provide hardware/software support from the Department of Administration and Information. 0420 represents telecommunication costs paid to the Department of Administration and Information. 0430 represents an estimate from the Department of Administration and Information for their costs if they were called upon to assist in equipment maintenance. Standard budget request \$3,351

900 Series – Contractual Services: Funds in the 900 series are used to pay for the existing contract with the Special Master of the Big Horn River General Adjudication. Standard budget request \$58,000.

Total Standard Budget Request \$301,158

Agency Name: Judicial District 5A (Thermopolis)	Agency Number: 127
Approp. Org. Name: Water Litigation	AORG Number: 0200
Expense Org. Name: Water Litigation	EORG Number: 0201

EXCEPTION BUDGET REQUEST

\$100,000 – Professional Fees 0901: We are requesting \$100,000 to scan, microfilm and digitize the Big Horn River General Adjudication Record. There are over 1,500 boxes of court documents that must be processed in order to have a complete record in the event of an appeal. We have received two (2) estimates which both indicated an approximate cost of \$100,000. THIS IS A ONE TIME REQUEST

\$78,000 – Special Projects & Services 0903: \$78,000 is requested to cover the cost of the existing contract with the Special Master of the Big Horn River General Adjudication. As stated above, the Special Master duties include hearing all initial objections and issuing a report and recommendation to the District Court Judge while encouraging settlement negotiations between parties on Phase III matters. We are anticipating additional hearings in the next biennium due to the large project files being received. Please note that the requested amount drops from the “Base Budget” each biennium.

Total Exception Budget Request \$178,000

Total Agency Budget Request \$479,158

Agency Name: JUDICIAL DISTRICT 5-A Approp. Org. Name: WATER LITIGATION Expense Org. Name: WATER LITIGATION		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code				APPR UNIT
1		2	3	4	5	6	7	8	9	
Description Code		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	
							AGY 127 AORG 0200 EORG 0201 FUND 001		201	
EXPENDITURES										
SALARIES CLASSIFIED	0103	37,187	118,878	1,242	0	120,120	0	120,120	120,120	
EMPLOYER PD BENEFITS	9195	19,162	46,786	18,555	0	65,341	0	65,341	65,341	
EXTERNAL COST ADJ - SALARIES	0198	0	0	6,380	0	6,380	0	6,380	6,380	
EXTERNAL COST ADJ - BENEFITS	0105	0	0	1,347	0	1,347	0	1,347	1,347	
PERSONAL SERVICES	0100	56,349	165,664	27,524	0	193,188	0	193,188	193,188	
REAL PROPERTY REP & MT	0201	2,300	2,304	0	0	2,304	0	2,304	2,304	
EQUIPMENT REP & MNTC	0202	1,683	960	0	0	960	0	960	960	
COMMUNICATION	0204	1,502	10,745	0	0	10,745	0	10,745	10,745	
DUES-LICENSES-REGIST	0207	210	720	0	0	720	0	720	720	
ADVERTISING-PROMOT	0208	500	2,880	0	0	2,880	0	2,880	2,880	
TRAVEL IN STATE	0221	1,594	11,970	0	0	11,970	0	11,970	11,970	
TRAVEL OUT OF STATE	0222	878	480	0	0	480	0	480	480	
OFFICE SUPPL-PRINTING	0231	1,830	6,720	0	0	6,720	0	6,720	6,720	
EDUCA-RECREATNL SUPP	0236	139	240	0	0	240	0	240	240	
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQ	0242	6,163	0	0	0	0	0	0	0	
REAL PROPERTY RENTAL	0251	10,200	9,600	0	0	9,600	0	9,600	9,600	
CENT-SER-OFF-MCH-REP	0291	0	0	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	26,999	46,619	0	0	46,619	0	46,619	46,619	
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0	0	0	
TELECOMMUNICATIONS	0420	2,740	3,500	-629	0	2,871	0	2,871	2,871	
EQUIPMENT SERVICE CENTER	0430	0	720	-240	0	480	0	480	480	
CENT. SERV./DATA SERV.	0400	2,740	4,220	-869	0	3,351	0	3,351	3,351	
PROFESSIONAL FEES	0901	65,212	58,000	0	0	58,000	100,000	158,000	158,000	
SPECIAL PROJ & SVCS	0903	0	68,000	-68,000	0	0	78,000	78,000	78,000	
CONTRACTUAL TRAVEL	0905	1,045	0	0	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	66,257	126,000	-68,000	0	58,000	178,000	236,000	236,000	
EXPENDITURE TOTALS		152,345	342,503	-41,345	0	301,158	178,000	479,158	479,158	
MEANS OF FUNDING										
GENERAL FUND	1001	0	342,503	-41,345	0	301,158	178,000	479,158	479,158	
GENERAL FUND	G	0	342,503	-41,345	0	301,158	178,000	479,158	479,158	
WATER DEVELOP NONSTATUTORY	5029	152,345	0	0	0	0	0	0	0	
SPECIAL REVENUE	R	0	0	0	0	0	0	0	0	
SPECIAL REVENUE		152,345	0	0	0	0	0	0	0	
TOTAL FUNDING		152,345	342,503	-41,345	0	301,158	178,000	479,158	479,158	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2	
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0	
AUTHORIZED EMPLOYEES		0	2	0	0	2	0	2	2	
TOTAL AUTHORIZED EMPLOYEES		0	2	0	0	2	0	2	2	