

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
ADMINISTRATION	0100	559,542	733,216	38,401	0	771,617	8,800	780,417	778,917
TOTAL BY EXPENSE ORGS		559,542	733,216	38,401	0	771,617	8,800	780,417	778,917
PERSONAL SERVICES	0100	538,097	697,618	40,901	0	738,519	0	738,519	738,519
SUPPORTIVE SERVICES	0200	20,432	30,878	-2,500	0	28,378	8,800	37,178	35,678
CENT. SERV./DATA SERV.	0400	0	720	0	0	720	0	720	720
CONTRACTUAL SERVICES	0900	1,013	4,000	0	0	4,000	0	4,000	4,000
TOTAL BY OBJECT SERIES		559,542	733,216	38,401	0	771,617	8,800	780,417	778,917
GENERAL FUND	G	559,542	733,216	38,401	0	771,617	8,800	780,417	778,917
TOTAL BY FUNDS		559,542	733,216	38,401	0	771,617	8,800	780,417	778,917
FULL TIME EMPLOYEE COUNT		0	4	0	0	4	0	4	4
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1
TOTAL AUTHORIZED EMPLOYEES		0	5	0	0	5	0	5	5

Agency Name: Judicial District 7A (Casper)	Agency Number: 130
Approp. Org. Name: Administration	AORG Number: 0100
Expense Org. Name: Administration	EORG Number: 0101

EXPENSE ORGANIZATION OVERVIEW

The District Court and position of Judge are constitutionally created; constitutionally and statutorily empowered. Objectives and Goals: The effective operation of a court of law, keeping a breast of advancing caseloads, and avoiding delay in disposition of cases, and retention of competent staff personnel. Caseload and disposition statistics are on file with the Supreme Court and available upon request. The District Court is a general jurisdiction court of unlimited jurisdiction, and in the Seventh Judicial District hears and determines matters and cases generally as set forth:

1. All felonies.
2. Juvenile matters.
3. Workers’ Compensation Appeals.
4. Probate (decedents’, estates, guardianships, adoptions)
5. Involuntary commitments to the Wyoming State Hospital.
6. All civil actions not commenced in County Court.
7. Appeals from County and Municipal Courts.
8. Appeals from action of state, county and local government entities.
9. Various writs.
10. Sex Offender Registration/Confidential Intermediaries to their Docket

Wyoming statutes (1977) 5-3-101 through 5-3-410, inclusive, establish and defines the general responsibility, authority and duties of this agency.

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for a judge, judicial assistant, court reporter, a law clerk and a part-time legal assistant. 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 \$738,519

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for judicial services in Natrona County. Standard budget request \$28,378.

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Approp. Org. Name: Administration	AORG Number: 0100
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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 \$720.

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. Standard budget request \$4,000.

Total Standard Budget Request \$771,617

EXCEPTION BUDGET REQUEST NARRATIVE

\$1,640 – In-State Travel 0221: Based on the increase in the mileage reimbursement, lodging and per diem we are requesting an exception budget of \$1,640 for in-state travel.

\$3,660 – Out-of-State Travel 0222: We are requesting an additional \$2,160 to cover the increased mileage reimbursement rate when traveling out-of-state and an additional \$1,500 for the Judicial Assistant to attend the National Association for Court Management seminar in 2006. THE DISTRICT JUDGE’S BUDGET REVIEW COMMITTEE RECOMMENDS APPROVAL OF ONLY \$2,160.

\$3,500 – Data Processing/Computer Equipment 0242: Due to limited availability of space, the three district courts are currently operating on two floors and have added, in addition to the two courtrooms, two different conference rooms where civil, juvenile, guardianship and conference call proceedings may be held. During these proceedings many scheduling issues and concerns arise, particularly regarding juvenile matters, making it vital an more efficient to allow contemporaneous access by the Judge or his staff to the Court’s calendars and or need for assistance. Thus, it is necessary to place computers on the bench in both courtrooms and in both conference rooms. The cost for the four computers would be shared between the three district court judges. Court staff is using two old computers which are outdated and unreliable. THIS IS A ONE TIME REQUEST.

Total Exception Budget Request \$8,800

Total Agency Budget Request \$780,417

Agency Name: JUDICIAL DISTRICT 7-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 AORG EORG FUND				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	229,979	311,606	-8,944	0	302,662	0	302,662	302,662
SALARIES OTHER	0104	1,545	29,160	-4,440	0	24,720	0	24,720	24,720
EMPLOYER PD BENEFITS	0105	114,900	156,852	25,148	0	182,000	0	182,000	182,000
EXTERNAL COST ADJ - SALARIES	0198	0	0	13,991	0	13,991	0	13,991	13,991
EXTERNAL COST ADJ - BENEFITS	0199	0	0	2,946	0	2,946	0	2,946	2,946
PERSONAL SERVICES	0100	538,097	697,618	40,901	0	738,519	0	738,519	738,519
EQUIPMENT REP & MNTC	0202	1,542	1,352	0	0	1,352	0	1,352	1,352
COMMUNICATION	0204	221	897	0	0	897	0	897	897
DUES-LICENSES-REGIST	0207	895	3,121	0	0	3,121	0	3,121	3,121
ADVERTISING-PROMOTION	0208	0	0	0	0	0	0	0	0
DATA PROCESSING	0209	0	0	0	0	0	0	0	0
MISCELLANEOUS	0210	31	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	1,882	4,100	0	0	4,100	1,640	5,740	5,740
TRAVEL OUT OF STATE	0222	947	4,800	0	0	4,800	3,660	8,460	6,960
OFFICE SUPPL-PRINTING	0231	2,173	9,361	0	0	9,361	0	9,361	9,361
EDUCA-RECREATNL SUPP	0236	484	2,178	0	0	2,178	0	2,178	2,178
SOFT GOODS&HOUSEKPNG	0237	0	0	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	0	69	0	0	69	0	69	69
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	9,110	2,500	-2,500	0	0	3,500	3,500	3,500
EQUIPMENT RENTAL	0252	3,147	2,500	0	0	2,500	0	2,500	2,500
SUPPORTIVE SERVICES	0200	20,432	30,878	-2,500	0	28,378	8,800	37,178	35,678
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	0	0	0	0	0	0	0	0
EQUIPMENT SERVICE CENTER	0430	0	720	0	0	720	0	720	720
CENT. SERV./DATA SERV.	0400	0	720	0	0	720	0	720	720
PROFESSIONAL FEES	0901	1,013	4,000	0	0	4,000	0	4,000	4,000
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	1,013	4,000	0	0	4,000	0	4,000	4,000
EXPENDITURE TOTALS		559,542	733,216	38,401	0	771,617	8,800	780,417	778,917
MEANS OF FUNDING									
GENERAL FUND	1001	559,542	733,216	38,401	0	771,617	8,800	780,417	778,917
GENERAL FUND	G	559,542	733,216	38,401	0	771,617	8,800	780,417	778,917
TOTAL FUNDING		559,542	733,216	38,401	0	771,617	8,800	780,417	778,917
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	4	0	0	4	0	4	4
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1
AUTHORIZED EMPLOYEES		0	5	0	0	5	0	5	5
TOTAL AUTHORIZED EMPLOYEES		0	5	0	0	5	0	5	5