

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	544,855	740,653	75,958	0	816,611	8,800	825,411	823,911
TOTAL BY EXPENSE ORGS		544,855	740,653	75,958	0	816,611	8,800	825,411	823,911
PERSONAL SERVICES	0100	517,997	698,240	78,458	0	776,698	0	776,698	776,698
SUPPORTIVE SERVICES	0200	25,319	27,893	-2,500	0	25,393	8,800	34,193	32,693
CENT. SERV./DATA SERV.	0400	70	720	0	0	720	0	720	720
CONTRACTUAL SERVICES	0900	1,469	13,800	0	0	13,800	0	13,800	13,800
TOTAL BY OBJECT SERIES		544,855	740,653	75,958	0	816,611	8,800	825,411	823,911
GENERAL FUND	G	544,855	740,653	75,958	0	816,611	8,800	825,411	823,911
TOTAL BY FUNDS		544,855	740,653	75,958	0	816,611	8,800	825,411	823,911
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 7B (Casper)	Agency Number: 131
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, establishes 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 part-time 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 \$776,698 .

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 \$25,393.

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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 and a court commissioner when needed. Standard budget request \$13,800.

Total Standard Budget Request \$816,611

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 \$825,411

Agency Name: JUDICIAL DISTRICT 7-B 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
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	
Actual Expenditures 2003-2004									
EXPENDITURES									
SALARIES-SET BY LAW	0101	191,673	200,000	12,200	0	212,200	0	212,200	212,200
SALARIES CLASSIFIED	0103	227,920	266,678	48,020	0	314,698	0	314,698	314,698
SALARIES OTHER	0104	1,545	70,088	-45,368	0	24,720	0	24,720	24,720
EMPLOYER PD BENEFITS	0105	96,859	161,474	45,635	0	207,109	0	207,109	207,109
EXTERNAL COST ADJ - SALARIES	0198	0	0	14,841	0	14,841	0	14,841	14,841
EXTERNAL COST ADJ - BENEFITS	0199	0	0	3,130	0	3,130	0	3,130	3,130
PERSONAL SERVICES	0100	517,997	698,240	78,458	0	776,698	0	776,698	776,698
EQUIPMENT REP & MNTC	0202	533	892	0	0	892	0	892	892
COMMUNICATION	0204	0	1,150	0	0	1,150	0	1,150	1,150
DUES-LICENSES-REGIST	0207	1,175	4,000	0	0	4,000	0	4,000	4,000
MISCELLANEOUS	0210	0	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	5,235	2,133	0	0	2,133	1,640	3,773	3,773
TRAVEL OUT OF STATE	0222	2,218	5,400	0	0	5,400	3,660	9,060	7,560
OFFICE SUPPL-PRINTING	0231	1,479	6,098	0	0	6,098	0	6,098	6,098
FOOD SERVICE-SUPP	0234	0	0	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	564	3,220	0	0	3,220	0	3,220	3,220
SOFT GOODS&HOUSEKPNG	0237	101	0	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	10,867	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	25,319	27,893	-2,500	0	25,393	8,800	34,193	32,693
CENTRAL-SER DATA-SER	0410	70	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	70	720	0	0	720	0	720	720
PROFESSIONAL FEES	0901	1,469	13,800	0	0	13,800	0	13,800	13,800
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	1,469	13,800	0	0	13,800	0	13,800	13,800
EXPENDITURE TOTALS		544,855	740,653	75,958	0	816,611	8,800	825,411	823,911
MEANS OF FUNDING									
GENERAL FUND	1001	544,855	740,653	75,958	0	816,611	8,800	825,411	823,911
GENERAL FUND	G	544,855	740,653	75,958	0	816,611	8,800	825,411	823,911
TOTAL FUNDING		544,855	740,653	75,958	0	816,611	8,800	825,411	823,911
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