

B - AGENCY SUMMARY

Agency Name: JUDICIAL DISTRICT 9-A		Agency Number: 132						
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	645,978	780,638	28,294	0	808,932	13,000	821,932	821,932
TOTAL BY EXPENSE ORGS	645,978	780,638	28,294	0	808,932	13,000	821,932	821,932
PERSONAL SERVICES 0100	571,881	685,818	29,834	0	715,652	0	715,652	715,652
SUPPORTIVE SERVICES 0200	36,947	49,197	0	0	49,197	13,000	62,197	62,197
CENT.SERV./DATA SERV. 0400	6,745	7,623	-1,540	0	6,083	0	6,083	6,083
CONTRACTUAL SERVICES 0900	30,405	38,000	0	0	38,000	0	38,000	38,000
TOTAL BY OBJECT SERIES	645,978	780,638	28,294	0	808,932	13,000	821,932	821,932
GENERAL FUND G	645,978	780,638	28,294	0	808,932	13,000	821,932	821,932
TOTAL BY FUNDS	645,978	780,638	28,294	0	808,932	13,000	821,932	821,932
FULL TIME EMPLOYEE COUNT	0	4	0	0	4	0	4	4
PART TIME EMPLOYEE COUNT	0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES	0	4	0	0	4	0	4	4

Agency Name: Judicial District 9A (Lander)	Agency Number: 132
Approp. Org. Name: Administration	AORG Number: 0100
Expense Org. Name: Administration	EORG Number: 0101

EXPENSE ORGANIZATION OVERVIEW

(a) The Ninth Judicial District consists of Fremont, Sublette and Teton Counties. (W.S. 5-3-101) The Ninth Judicial District is allowed two judges (W.S. 5-3-102).

The district courts are the only courts of general jurisdiction in Wyoming. They have original jurisdiction in all cases at law and in equity, in criminal felony cases, matters of probate, and all other proceedings, which are not exclusively vested elsewhere. They have power of naturalization; appellate jurisdiction from justice, county and police courts; power to issue writs of mandamus, quo warranto, review, certiorari, prohibition, injunction, and habeas corpus. (Wyoming Constitution, Article 5, Section10) The district judges are judges of the juvenile courts. (W.S. 5-8-101,1020 They have many other miscellaneous duties; such miscellaneous duties include dealing with incompetency (including alcoholism), voluntary and involuntary hospitalization proceedings, exceptions to marriage requirements, enforcement of child support, child custody, and child protection matters.

(b) It is important to note that the court business is quite different in each county and each district -- on account of population and distance differences, tax resource differences, political characteristics, and a myriad of community- based differences. The Ninth Judicial District serves the 59,975 inhabitants of its district. 35,804 of them reside in Fremont County; 18,251 in Teton County; and 5,920 in Sublette County. (2000 census figures)

(c) The basic costs incurred by Judicial District 9A and generally covered by the standard budget are not unique. All of our costs are administrative: including personnel, day to day office expenses, travel and education expenses, fees for transcripts (pursuant to 5-3-410), and normal office equipment.

BASE BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for a judge, judicial assistant, court reporter and a 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 \$715,652.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for judicial services in Fremont County. Standard budget request \$49,197.

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Approp. Org. Name: Administration	AORG Number: 0100
Expense Org. Name: Administration	EORG Number: 0101

400 Series – Central Services: The 400 series funds are used to provide hardware/software support from the Department of Administration and Information. 0420 and 0430 represent an estimate provided by the Department of Administration and Information – Accounting Division CTD for 2007-2008. Standard budget request \$6,083.

900 Series – Contractual Services: Professional fees and services paid from this series include expenditures for legal fees (the matter of Indian jurisdiction litigation is always a potential responsibility of this district.) Payment for a contract court reporter when the official court reporter is not available, temporary clerical assistance, and payment for the court commissioner who handles child support matters are also included here. Standard budget request \$38,000.

Total Standard Budget Request \$808,932

EXCEPTION BUDGET REQUEST NARRATIVE

\$2,000 – In-State Travel 0221: We are requesting \$2,000 to cover the increased costs for in-state travel. These costs include mileage reimbursement, hotel reimbursement and per diem.

\$11,000 – Data Processing and Computer Equipment 0242: We are requesting \$11,000 based on estimates received to provide for a laptop for Judge Young, 3 docking stations (one for Judge Young’s office, one for Judge Guthrie’s Lander office and one for the law clerk’s office). Further, the judicial assistant and administrator need to replace their computers which were purchased in 2000 and are experiencing difficulties. The office is also in need of a new printer. The requested amount would also provide for wiring needed in Judge Guthrie’s Lander office so that she can access the State computer line. THIS IS A ONE TIME REQUEST.

Total Exception Budget Request \$13,000

Total Agency Budget Request \$821,932

Agency Name: JUDICIAL DISTRICT 9-A		Wyoming On-Line Financial System Code				APPR UNIT			
Approp. Org. Name: ADMINISTRATION		AGY	AORG	EORG	FUND	101			
Expense Org. Name: ADMINISTRATION		132	0100	0101	001	101			
1		Ch. 17 Base to Standard Reconciliation							
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	181,455	200,000	12,200	0	212,200	0	212,200	212,200
SALARIES CLASSIFIED	0103	255,947	310,534	-12,034	0	298,500	0	298,500	298,500
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	134,479	175,284	14,585	0	189,869	0	189,869	189,869
EXTERNAL COST ADJ - SALARIES	0198	0	0	12,456	0	12,456	0	12,456	12,456
EXTERNAL COST ADJ - BENEFITS	0199	0	0	2,627	0	2,627	0	2,627	2,627
PERSONAL SERVICES	0100	571,881	685,818	29,834	0	715,652	0	715,652	715,652
EQUIPMENT REP & MNTC	0202	4,071	2,920	0	0	2,920	0	2,920	2,920
COMMUNICATION	0204	915	8,680	0	0	8,680	0	8,680	8,680
DUES-LICENSES-REGIST	0207	595	2,304	0	0	2,304	0	2,304	2,304
DATA PROCESSING	0209	0	0	0	0	0	0	0	0
MISCELLANEOUS	0210	0	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	13,371	19,344	0	0	19,344	2,000	21,344	21,344
TRAVEL OUT OF STATE	0222	1,727	3,840	0	0	3,840	0	3,840	3,840
OFFICE SUPPL-PRINTING	0231	4,537	6,336	0	0	6,336	0	6,336	6,336
FOOD SERVICE-SUPP	0234	0	0	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	2,942	5,773	0	0	5,773	0	5,773	5,773
SOFT GOODS&HOUSEKPNG	0237	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	113	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	7,975	0	0	0	0	11,000	11,000	11,000
EDUCATION-RECRE-TECH	0246	701	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	36,947	49,197	0	0	49,197	13,000	62,197	62,197
CENTRAL-SER DATA-SER	0410	70	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	6,675	6,903	-1,540	0	5,363	0	5,363	5,363
EQUIPMENT SERVICE CENTER	0430	0	720	0	0	720	0	720	720
CENT. SERV./DATA SERV.	0400	6,745	7,623	-1,540	0	6,083	0	6,083	6,083
PROFESSIONAL FEES	0901	30,405	38,000	0	0	38,000	0	38,000	38,000
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	30,405	38,000	0	0	38,000	0	38,000	38,000
EXPENDITURE TOTALS		645,978	780,638	28,294	0	808,932	13,000	821,932	821,932
MEANS OF FUNDING									
GENERAL FUND	1001	645,978	780,638	28,294	0	808,932	13,000	821,932	821,932
GENERAL FUND	G	645,978	780,638	28,294	0	808,932	13,000	821,932	821,932
TOTAL FUNDING		645,978	780,638	28,294	0	808,932	13,000	821,932	821,932
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	4	0	0	4	0	4	4
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	4	0	0	4	0	4	4
TOTAL AUTHORIZED EMPLOYEES		0	4	0	0	4	0	4	4