

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		550,895	595,235	62,532	0	657,767	9,900	667,667	667,667
TOTAL BY EXPENSE ORGS		550,895	595,235	62,532	0	657,767	9,900	667,667	667,667
PERSONAL SERVICES 0100		51,198	552,892	62,600	0	615,492	0	615,492	615,492
SUPPORTIVE SERVICES 0200		43,391	31,687	0	0	31,687	9,900	41,587	41,587
CENT.SERV./DATA SERV. 0400		5,200	7,030	-68	0	6,962	0	6,962	6,962
CONTRACTUAL SERVICES 0900		1,106	3,626	0	0	3,626	0	3,626	3,626
TOTAL BY OBJECT SERIES		100,895	595,235	62,532	0	657,767	9,900	667,667	667,667
GENERAL FUND G		100,895	595,235	62,532	0	657,767	9,900	667,667	667,667
TOTAL BY FUNDS		100,895	595,235	62,532	0	657,767	9,900	667,667	667,667
FULL TIME EMPLOYEE COUNT		0	3	0	0	3	0	3	3
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	3	0	0	3	0	3	3

Agency Name: Judicial District 8B (Douglas)	Agency Number: 136
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 Eighth 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.

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, 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 \$615,492.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for judicial services in the Eighth Judicial District Standard budget request \$31,687.

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 estimates provided by the Department of Administration and Information – Accounting Division CTD for 2007-2008. Standard budget request \$6,962.

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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 if needed. Standard budget request \$3,626.

**Total Standard Budget Request      \$657,767**

**EXCEPTION BUDGET REQUEST NARRATIVE**

**\$9,900 – Office Equipment 0241:** We are requesting \$9,900 to purchase a new photocopier. The current photocopier was purchased in 1990 and is beginning to cost more to repair it than it is worth. Due to the age of the photocopier parts are becoming harder to find. A photocopier is an important piece of equipment in the daily functions of the office. Estimates have been obtained. THIS IS A ONE TIME REQUEST

**Total Exception Budget Request      \$9,900**

**Total Agency Budget Request      \$667,667**

Agency Name: JUDICIAL DISTRICT 8-B Approp. Org. Name: ADMINISTRATION Expense Org. Name: ADMINISTRATION		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code			
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
Code									
EXPENDITURES									
SALARIES-SET BY LAW	0101	191,673	200,000	12,200	0	212,200	0	212,200	212,200
SALARIES CLASSIFIED	0103	184,977	204,678	10,028	0	214,706	0	214,706	214,706
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	124,548	148,214	29,137	0	177,351	0	177,351	177,351
EXTERNAL COST ADJ - SALARIES	0198	0	0	9,278	0	9,278	0	9,278	9,278
EXTERNAL COST ADJ - BENEFITS	0199	0	0	1,957	0	1,957	0	1,957	1,957
PERSONAL SERVICES	0100	501,198	552,892	62,600	0	615,492	0	615,492	615,492
EQUIPMENT REP & MNTC	0202	1,927	767	0	0	767	0	767	767
UTILITIES	0203	103	0	0	0	0	0	0	0
COMMUNICATION	0204	2,621	3,339	0	0	3,339	0	3,339	3,339
DUES-LICENSES-REGIST	0207	160	670	0	0	670	0	670	670
MISCELLANEOUS	0210	0	158	0	0	158	0	158	158
TRAVEL IN STATE	0221	5,743	15,126	0	0	15,126	0	15,126	15,126
TRAVEL OUT OF STATE	0222	0	3,360	0	0	3,360	0	3,360	3,360
PERM-ASSIGNED VEHICLE	0223	25,707	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	1,390	4,320	0	0	4,320	0	4,320	4,320
FOOD SERVICE SUPPL	0234	0	0	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	4,439	3,558	0	0	3,558	0	3,558	3,558
SOFT GOODS&HOUSEKPNG	0237	0	389	0	0	389	0	389	389
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	9,900	9,900	9,900
DP REPRODUCT OTHER EQUI	0242	1,301	0	0	0	0	0	0	0
INSURANCE-BOND PREMS	0254	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	43,391	31,687	0	0	31,687	9,900	41,587	41,587
CENTRAL-SER DATA-SER	0410	80	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	5,120	6,310	-68	0	6,242	0	6,242	6,242
EQUIPMENT SERVICE CENTER	0430	0	720	0	0	720	0	720	720
CENT. SERV./DATA SERV.	0400	5,200	7,030	-68	0	6,962	0	6,962	6,962
PROFESSIONAL FEES	0901	1,106	3,626	0	0	3,626	0	3,626	3,626
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	1,106	3,626	0	0	3,626	0	3,626	3,626
EXPENDITURE TOTALS		550,895	595,235	62,532	0	657,767	9,900	667,667	667,667
MEANS OF FUNDING									
GENERAL FUND	1001	550,895	595,235	62,532	0	657,767	9,900	667,667	667,667
GENERAL FUND	G	550,895	595,235	62,532	0	657,767	9,900	667,667	667,667
TOTAL FUNDING		550,895	595,235	62,532	0	657,767	9,900	667,667	667,667
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	3	0	0	3	0	3	3
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	3	0	0	3	0	3	3
TOTAL AUTHORIZED EMPLOYEES		0	3	0	0	3	0	3	3