

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	668,433	754,748	55,251	0	809,999	10,000	819,999	819,999
TOTAL BY EXPENSE ORGS		668,433	754,748	55,251	0	809,999	10,000	819,999	819,999
PERSONAL SERVICES	0100	627,976	714,346	55,666	0	770,012	10,000	780,012	780,012
SUPPORTIVE SERVICES	0200	37,768	30,362	0	0	30,362	0	30,362	30,362
CENT.SERV./DATA SERV.	0400	1,150	2,040	-415	0	1,625	0	1,625	1,625
CONTRACTUAL SERVICES	0900	1,539	8,000	0	0	8,000	0	8,000	8,000
TOTAL BY OBJECT SERIES		668,433	754,748	55,251	0	809,999	10,000	819,999	819,999
GENERAL FUND	G	668,433	754,748	55,251	0	809,999	10,000	819,999	819,999
TOTAL BY FUNDS		668,433	754,748	55,251	0	809,999	10,000	819,999	819,999
FULL TIME EMPLOYEE COUNT		0	5	0	0	5	0	5	5
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	5	0	0	5	0	5	5

Agency Name: Judicial District 1C (Cheyenne)	Agency Number: 137
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 Section 5-3-111, inclusive, W.S. 2001 Republished Edition, established and define the general activities of the judiciary.

Section 5-3-401 through Section 5-3-412, W.S. 2001 Republished Edition, define the activities, duties, and responsibilities of the district court reporter.

The services provided by the First Judicial District, and the area of responsibility, is the administration of a court of law on the district level.

Revenue is generated by collection of reporting fees in civil matters, pursuant to Section 5-3-410, W.S. 2001 Republished Edition, as amended. All reporting fees are deposited in the General Fund.

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 abreast of advancing caseloads, and avoiding delay in disposition of cases; the retention of competent staff personnel.

Caseload and disposition statistics are on file with the Wyoming Supreme Court and are available on request.

The District Court is a court of unlimited general jurisdiction, and in the First 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, adoption)
5. Involuntary commitments to the Wyoming State Hospital
6. All civil actions not commenced in circuit court
7. Appeals from circuit and municipal courts
8. Appeals from actions of state, county, and local governmental entities
9. Various writs

The District Court Judge is empowered to convene grand juries and petit juries.

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Actions at law are appealed directly from the District Court to the Wyoming Supreme Court.

The District Judge has support personnel under his direct supervision and control as follows:

1. Court Reporter: The Court Reporter makes a stenographic record of court proceedings, prepares transcripts, and performs various office functions. The Court Reporter is a statutory position.
2. Judicial Assistant. The Judicial Assistant answers the phones; schedules appointments; types orders, correspondence, and decision letters; orders office supplies, makes travel arrangements; prepares budget narratives and exceptions; and handles voucher payments and check receipts. Most importantly, the Judicial Assistant is responsible for the scheduling of the Court, which includes, settings for probate, civil and criminal matters.
3. Law Clerk. The Law Clerk is a graduate of an accredited law school and has passed the Wyoming State Bar. Three Judges in the First Judicial District utilize the Law Clerk. The Law Clerk does legal research, which saves countless hours of judicial time and allows for more effective caseload management.
4. Legal Assistant. The Legal Assistant transcribes letters and orders, prepares files for hearings, acts as receptionist at the lobby counter, answers phones and assists with special projects.

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for a judge, judicial assistant, court reporter, legal assistant, 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 \$770,012.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for judicial services in Laramie County. Standard budget request \$30,362.

400 Series – Central Services: The 400 series funds are used to provide cell phone service, as well as, 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 \$1,625.

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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 and a court commissioner when needed. Standard budget request \$8,000.

Total Standard Budget Request \$809,999

EXCEPTION BUDGET REQUEST

\$10,000 – Salaries Classified 0103: We are requesting \$10,000 to cover the cost of transcription fees paid to the Official Court Reporter. Per W.S. 5-3-404 the court reporter for criminal cases prosecuted in the district court shall report all testimony and all proceedings held in open court. W.S. 5-3-407, requires that a court reporter be paid for the transcribing and filing of transcripts for criminal cases at a per page rate of \$3.25. In the previous two fiscal years the cost for transcript fees was approximately \$32,000. Currently our standard budget has approximately \$30,000 earmarked for transcription fees for the biennium. Based on our projection for the 2007-2008 biennium we will need an additional \$10,000.

Total Exception Budget Request \$10,000

Total Agency Budget Request \$819,999

Agency Name: JUDICIAL DISTRICT 1-C 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		2	3	4	5	6	7	8	9
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
EXPENDITURES									
SALARIES-SET BY LAW	0101	191,673	200,000	12,200		212,200	0	212,200	212,200
SALARIES CLASSIFIED	0103	300,086	353,334	-8,532	0	344,802	10,000	354,802	354,802
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	136,217	161,012	32,523	0	193,535	0	193,535	193,535
EXTERNAL COST ADJ - SALARIES	0198	0	0	16,083	0	16,083	0	16,083	16,083
EXTERNAL COST ADJ - BENEFITS	0199	0	0	3,392	0	3,392	0	3,392	3,392
PERSONAL SERVICES	0100	627,976	714,346	55,666	0	770,012	10,000	780,012	780,012
EQUIPMENT REP & MNTC	0202	1,423	2,644	0	0	2,644	0	2,644	2,644
COMMUNICATION	0204	3,839	6,556	0	0	6,556	0	6,556	6,556
DUES-LICENSES-REGIST	0207	970	1,560	0	0	1,560	0	1,560	1,560
DATA PROCESSING	0209	0	0	0	0	0	0	0	0
MISCELLANEOUS	0210	16	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	1,214	4,272	0	0	4,272	0	4,272	4,272
TRAVEL OUT OF STATE	0222	934	3,406	0	0	3,406	0	3,406	3,406
OFFICE SUPPL-PRINTING	0231	4,597	3,366	0	0	3,366	0	3,366	3,366
FOOD SERVICE SUPPL	0234	0	0	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	529	8,558	0	0	8,558	0	8,558	8,558
SOFT GOODS&HOUSEKPNG	0237	347	0	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	482	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	18,447	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQUI	0242	4,970	0	0	0	0	0	0	0
INSURANCE-BOND PREMS	0254	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	37,768	30,362	0	0	30,362	0	30,362	30,362
CENTRAL-SER DATA-SER	0410	70	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	1,080	1,080	-415	0	665	0	665	665
EQUIPMENT SERVICE CENTER	0430	0	960	0	0	960	0	960	960
CENT. SERV./DATA SERV.	0400	1,150	2,040	-415	0	1,625	0	1,625	1,625
PROFESSIONAL FEES	0901	1,539	8,000	0	0	8,000	0	8,000	8,000
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	1,539	8,000	0	0	8,000	0	8,000	8,000
EXPENDITURE TOTALS		668,433	754,748	55,251	0	809,999	10,000	819,999	819,999
MEANS OF FUNDING									
GENERAL FUND	1001	668,433	754,748	55,251	0	809,999	10,000	819,999	819,999
GENERAL FUND	G	668,433	754,748	55,251	0	809,999	10,000	819,999	819,999
TOTAL FUNDING		668,433	754,748	55,251	0	809,999	10,000	819,999	819,999
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	5	0	0	5	0	5	5
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	5	0	0	5	0	5	5
TOTAL AUTHORIZED EMPLOYEES		0	5	0	0	5	0	5	5