

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	507,161	678,204	95,135	0	773,339	18,000	791,339	791,339
TOTAL BY EXPENSE ORGS		507,161	678,204	95,135	0	773,339	18,000	791,339	791,339
PERSONAL SERVICES	0100	473,260	641,372	95,135	0	736,507	10,000	746,507	746,507
SUPPORTIVE SERVICES	0200	23,801	28,112	0	0	28,112	5,000	33,112	33,112
CENT.SERV./DATA SERV.	0400	70	720	0	0	720	0	720	720
CONTRACTUAL SERVICES	0900	10,030	8,000	0	0	8,000	3,000	11,000	11,000
TOTAL BY OBJECT SERIES		507,161	678,204	95,135	0	773,339	18,000	791,339	791,339
GENERAL FUND	G	507,161	678,204	95,135	0	773,339	18,000	791,339	791,339
TOTAL BY FUNDS		507,161	678,204	95,135	0	773,339	18,000	791,339	791,339
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 3C (Green River)	Agency Number: 138
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.

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.

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 Third 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.

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

The District Judge has support personnel under her 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.

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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. The Law Clerk does legal research, which saves countless hours of judicial time and allows for more effective caseload management.

**STANDARD 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 \$736,507.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for judicial services in Judicial District 3C. Standard budget request \$28,112.

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 provided by the Department of Administration and Information – Accounting Division CTD for 2007-2008. 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 \$8,000.

**Total Standard Budget Request      \$773,339**

**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 \$29,000. 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.

**\$3,000 – In-State Travel 0221:** We are requesting \$3,000 to cover the increased cost of mileage reimbursement, hotel allowance and per diem.

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Expense Org. Name: Administration	EORG Number: 0101

**\$2,000 – Out-of-State Travel 0222:** We are requesting \$2,000 to cover the increased cost of out-of-state travel when attending conferences or training.

**\$3,000 – Professional Fees 0901:** We are requesting \$3,000 to cover expenditures associated with contract court reporters and court commissioners when necessary.

<b>Total Exception Budget Request</b>	<b>\$18,000</b>
<b>Total Agency Budget Request</b>	<b>\$791,339</b>

Agency Name: JUDICIAL DISTRICT 3-C		Wyoming On-Line Financial System Code				AGY		AORG		EORG		FUND		APPR UNIT
Approp. Org. Name: ADMINISTRATION		Ch. 17 Base to Standard Reconciliation				138	0100	0101	001	101				
Expense Org. Name: ADMINISTRATION														
1	2	3	4	5	6	7	8	9						
Description	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	0	212,200	0	212,200	212,200					
SALARIES CLASSIFIED	0103	171,392	282,534	22,654	0	305,188	10,000	315,188	315,188					
SALARIES OTHER	0104	0	0	0	0	0	0	0	0					
EMPLOYER PD BENEFITS	0105	110,195	158,838	42,966	0	201,804	0	201,804	201,804					
EXTERNAL COST ADJ - SALARIES	0198	0	0	14,298	0	14,298	0	14,298	14,298					
EXTERNAL COST ADJ - BENEFITS	0199	0	0	3,017	0	3,017	0	3,017	3,017					
PERSONAL SERVICES	0100	473,260	641,372	95,135	0	736,507	10,000	746,507	746,507					
EQUIPMENT REP & MNTC	0202	462	2,644	0	0	2,644	0	2,644	2,644					
COMMUNICATION	0204	1,278	6,556	0	0	6,556	0	6,556	6,556					
DUES-LICENSES-REGIST	0207	2,995	1,560	0	0	1,560	0	1,560	1,560					
MISCELLANEOUS	0210	0	0	0	0	0	0	0	0					
TRAVEL IN STATE	0221	3,493	3,022	0	0	3,022	3,000	6,022	6,022					
TRAVEL OUT OF STATE	0222	2,641	2,406	0	0	2,406	2,000	4,406	4,406					
HOST EXP REIMBURSEMENT	0227	158	0	0	0	0	0	0	0					
OFFICE SUPPL-PRINTING	0231	4,761	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	1,284	8,558	0	0	8,558	0	8,558	8,558					
SOFT GOODS&HOUSEKPNG	0237	37	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 EQUI	0242	6,567	0	0	0	0	0	0	0					
INSURANCE-BOND PREMS	0254	125	0	0	0	0	0	0	0					
SUPPORTIVE SERVICES	0200	23,802	28,112	0	0	28,112	5,000	33,112	33,112					
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	10,030	8,000	0	0	8,000	3,000	11,000	14,000					
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0					
CONTRACTUAL SERVICES	0900	10,030	8,000	0	0	8,000	3,000	11,000	14,000					
EXPENDITURE TOTALS		507,161	678,204	95,135	0	773,339	18,000	791,339	791,339					
MEANS OF FUNDING														
GENERAL FUND	1001	507,161	678,204	95,135	0	773,339	18,000	791,339	791,339					
GENERAL FUND	G	507,161	678,204	95,135	0	773,339	18,000	791,339	791,339					
TOTAL FUNDING		507,161	678,204	95,135	0	773,339	18,000	791,339	791,339					
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					