

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	303,169	659,268	47,052	0	706,320	13,800	720,120	720,120
TOTAL BY EXPENSE ORGS		303,169	659,268	47,052	0	706,320	13,800	720,120	720,120
PERSONAL SERVICES	0100	289,085	617,248	50,052	0	667,300	0	667,300	667,300
SUPPORTIVE SERVICES	0200	13,651	33,300	-3,000	0	30,300	13,800	44,100	44,100
CENT.SERV./DATA SERV.	0400	0	720	0	0	720	0	720	720
CONTRACTUAL SERVICES	0900	433	8,000	0	0	8,000	0	8,000	8,000
TOTAL BY OBJECT SERIES		303,169	659,268	47,052	0	706,320	13,800	720,120	720,120
GENERAL FUND	G	303,169	659,268	47,052	0	706,320	13,800	720,120	720,120
TOTAL BY FUNDS		303,169	659,268	47,052	0	706,320	13,800	720,120	720,120
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 7C (Casper)	Agency Number: 139
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 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, 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 his direct supervision and control as follows:

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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. 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 \$667,300.

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 \$30,300.

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      \$706,320**

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**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.

**\$5,000 – Office Equipment 0241:** The amount of \$5,000 is requested to acquire video equipment for placement in our larger courtroom and relocation to any new courtroom for presentation of video and/or audio evidence. Under the current system and configuration, presentation of audio and/or video can only be presented by VHS tape and television set rolled before the jury with limited audio. This requires the court, counsel and parties to relocate and hover over the jury panel. This equipment would allow presentation of any type of media (VHS, DVD, photos, audio and video) to be presented from a central location that would allow parties and the court to remain in the same location and eliminate counsel and the parties from hovering over jury members and allow for more efficient and higher quality of presentation ensuring jury viewing and hearing. THIS IS A ONE TIME REQUEST.

**\$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 four computers will 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            \$13,800**

**Total Agency Budget Request            \$720,120**

Agency Name: JUDICIAL DISTRICT 7-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 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
						139	0100	0101	001
EXPENDITURES									
SALARIES-SET BY LAW	0101	84,524	200,000	12,200	0	212,200	0	212,200	212,200
SALARIES CLASSIFIED	0103	137,101	282,534	-7,872	0	274,662	0	274,662	274,662
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	67,460	134,714	30,320	0	165,034	0	165,034	165,034
EXTERNAL COST ADJ - SALARIES	0198	0	0	12,677	0	12,677	0	12,677	12,677
EXTERNAL COST ADJ - BENEFITS	0199	0	0	2,727	0	2,727	0	2,727	2,727
PERSONAL SERVICES	0100	289,085	617,248	50,052	0	667,300	0	667,300	667,300
EQUIPMENT REP & MNTC	0202	95	2,644	0	0	2,644	0	2,644	2,644
COMMUNICATION	0204	0	6,244	0	0	6,244	0	6,244	6,244
DUES-LICENSES-REGIST	0207	698	1,560	0	0	1,560	0	1,560	1,560
DATA PROCESSING	0209	0	0	0	0	0	0	0	0
MISCELLANEOUS	0210	128	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	984	3,022	0	0	3,022	1,640	4,662	4,662
TRAVEL OUT OF STATE	0222	1,582	2,406	0	0	2,406	3,660	6,066	6,066
OFFICE SUPPL-PRINTING	0231	707	3,366	0	0	3,366	0	3,366	3,366
EDUCA-RECREATNL SUPP	0236	419	8,558	0	0	8,558	0	8,558	8,558
SOFT GOODS&HOUSEKPNG	0237	275	0	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	882	500	-500	0	0	5,000	5,000	5,000
DP REPRODUCT OTHER EQUI	0242	7,881	2,500	-2,500	0	0	3,500	3,500	3,500
EQUIPMENT RENTAL	0252	0	2,500	0	0	2,500	0	2,500	2,500
INSURANCE-BOND PREMS	0254	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	13,652	33,300	-3,000	0	30,300	13,800	44,100	44,100
CENTRAL-SER DATA-SER	0410	0	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	0	720	0	0	720	0	720	720
PROFESSIONAL FEES	0901	433	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	433	8,000	0	0	8,000	0	8,000	8,000
EXPENDITURE TOTALS		303,169	659,268	47,052	0	706,320	13,800	720,120	720,120
MEANS OF FUNDING									
GENERAL FUND	1001	303,169	659,268	47,052	0	706,320	13,800	720,120	720,120
GENERAL FUND	G	303,169	659,268	47,052	0	706,320	13,800	720,120	720,120
TOTAL FUNDING		303,169	659,268	47,052	0	706,320	13,800	720,120	720,120
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