



STATE OF WYOMING

2009-2010

BIENNIUM BUDGET REQUEST

JUDICIAL DISTRICT 2A 122

Agency Name and Number

Submitted by:

Signature

A handwritten signature in blue ink, appearing to read "Wade E. Waldrip", written over a horizontal line.

Name

Wade E. Waldrip

Title

District Judge

Person(s) responsible for the preparation of this budget:

Barbara J. Casados

Judicial Assistant

B - AGENCY SUMMARY

| Agency Name: JUDICIAL DISTRICT 2-A | | Agency Number: 122 | | | | | | |
|------------------------------------|-------------------------------|--------------------|---------------------|----------------------------------|----------------------------|-------------------|----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Description | Actual Expenditures 2005-2006 | Base Budget | Adjustments 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 | | | | | | | | |
| ADMINISTRATION 0100 | 628,699 | 763,540 | 36,916 | 0 | 800,456 | 23,835 | 824,291 | 763,540 |
| TOTAL BY EXPENSE ORGS | 628,699 | 763,540 | 36,916 | 0 | 800,456 | 23,835 | 824,291 | 763,540 |
| PERSONAL SERVICES 0100 | 591,527 | 715,255 | 41,426 | 0 | 756,681 | 0 | 756,681 | 756,681 |
| SUPPORTIVE SERVICES 0200 | 32,087 | 42,900 | -4,750 | 365 | 38,515 | 20,835 | 59,350 | 59,350 |
| CENT.SERV./DATA SERV. 0400 | 1,075 | 1,085 | 240 | -365 | 960 | 0 | 960 | 960 |
| CONTRACTUAL SERVICES 0900 | 4,010 | 4,300 | 0 | 0 | 4,300 | 3,000 | 7,300 | 7,300 |
| TOTAL BY OBJECT SERIES | 628,699 | 763,540 | 36,916 | 0 | 800,456 | 23,835 | 824,291 | 824,291 |
| GENERAL FUND G | 628,699 | 763,540 | 36,916 | 0 | 800,456 | 23,835 | 824,291 | 824,291 |
| TOTAL BY FUNDS | 628,699 | 763,540 | 36,916 | 0 | 800,456 | 23,835 | 824,291 | 824,291 |
| 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 2A (Rawlins) | Agency Number: 122 |
| 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.

Judicial District 2A is located in Rawlins, Wyoming and provides judicial services to Carbon County.

Judicial District 2A serves Carbon County having a population of approximately 15,600 and covering 7,991 square miles. Cases handled by the District Court include felonies, civil over \$7,000, divorces, probates, guardianships, juveniles, and appeals from lower courts. All writs of habeas corpus filed by inmates at the Wyoming State Penitentiary are handled by this office.

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 \$756,681.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for judicial services in Carbon County. Standard budget request \$38,515.

400 Series – Central Services: The 400 series funds are used to provide telecommunications and hardware/software support from the Department of Administration and Information. Category 0430 represents an estimate from the Department of Administration and Information – Accounting Division for the next biennium. Standard budget request \$960.

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 when necessary. Standard budget request \$4,300.

Total Standard Budget Request \$ 800,456

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|---|--------------------|
| Agency Name: Judicial District 2A (Rawlins) | Agency Number: 122 |
| Approp. Org. Name: Administration | AORG Number: 0100 |
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EXCEPTION BUDGET REQUEST NARRATIVE

\$7,200 – Utilities 0203: We are requesting \$7,200 to cover the estimated monthly charge of internet services in order to have the capability (Broadband) for video conferencing. (\$300/mo X 24 mos. = \$7,200)

\$2,000 – Out of State Travel 0222: We are requesting \$2,000 to cover the increasing costs for out of state travel for the judge and judicial assistant to attend a national conference for training.

\$11,635 – Office Equipment-Furnishings 0241: We are requesting to replace our old fax machine, laser printer and copier and replace with a copier that has a built in fax, scanner and printer. This will eliminate the need to buy a new fax machine and printer if we combine it in this copier. THIS IS A ONE TIME REQUEST.

\$3,000 - Professional Fees 0901: We are requesting \$3,000 to cover the costs of court reporters and court commissioners when the official court reporter is on vacation or at another trial with the judge in another county and for court commissioners when the judge is gone or at another court for trial.

Total Exception Budget Request \$23,835

Total Agency Budget Request \$824,291

| Agency Name: JUDICIAL DISTRICT 2-A | | Wyoming On-Line Financial System Code | | | | | | | APPR UNIT |
|------------------------------------|------|--|-------------|---------------------|----------------------------------|----------------------------|-------------------|----------------------|--|
| Approp. Org. Name: ADMINISTRATION | | AGY | AORG | EORG | FUND | APPR UNIT | | | |
| Expense Org. Name: ADMINISTRATION | | 122 | 0100 | 0101 | 001 | 101 | | | |
| | | Ch. 17 Base to Standard Reconciliation | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| Description | Code | Actual Expenditures 2005-2006 | Base Budget | Adjustments 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 | 207,600 | 212,200 | 15,000 | 0 | 227,200 | 0 | 227,200 | 227,200 |
| SALARIES CLASSIFIED | 0103 | 249,289 | 282,670 | 44,212 | 0 | 326,882 | 0 | 326,882 | 326,882 |
| SALARIES OTHER | 0104 | 0 | 51,500 | -51,500 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYER PD BENEFITS | 0105 | 134,638 | 168,885 | 19,380 | 0 | 188,265 | 0 | 188,265 | 188,265 |
| EXTERNAL COST ADJ - SALARIES | 0198 | 0 | 0 | 11,868 | 0 | 11,868 | 0 | 11,868 | 11,868 |
| EXTERNAL COST ADJ - BENEFITS | 0199 | 0 | 0 | 2,466 | 0 | 2,466 | 0 | 2,466 | 2,466 |
| PERSONAL SERVICES | 0100 | 591,527 | 715,255 | 41,426 | 0 | 756,681 | 0 | 756,681 | 756,681 |
| EQUIPMENT REP & MNTC | 0202 | 1,563 | 1,153 | 0 | 0 | 1,153 | 0 | 1,153 | 1,153 |
| UTILITIES | 0203 | 489 | 0 | 0 | 0 | 0 | 7,200 | 7,200 | 7,200 |
| COMMUNICATION | 0204 | 2,655 | 3,835 | 0 | 365 | 4,200 | 0 | 4,200 | 4,200 |
| DUES-LICENSES-REGIST | 0207 | 85 | 48 | 0 | 0 | 48 | 0 | 48 | 48 |
| ADVERTISING | 0208 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS | 0210 | 80 | 48 | 0 | 0 | 48 | 0 | 48 | 48 |
| TRAVEL IN STATE | 0221 | 9,605 | 8,260 | 0 | 0 | 8,260 | 0 | 8,260 | 8,260 |
| TRAVEL OUT OF STATE | 0222 | 0 | 2,880 | 0 | 0 | 2,880 | 2,000 | 4,880 | 4,880 |
| OFFICE SUPPL-PRINTING | 0231 | 6,621 | 8,640 | 0 | 0 | 8,640 | 0 | 8,640 | 8,640 |
| EDUCA-RECREATNL SUPP | 0236 | 6,994 | 9,600 | 0 | 0 | 9,600 | 0 | 9,600 | 9,600 |
| SOFT GOODS&HOUSEKPNG | 0237 | 325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE EQUIP-FURNISH | 0241 | 0 | 4,750 | -4,750 | 0 | 0 | 11,635 | 11,635 | 11,635 |
| DP REPRODUCT OTHER EQ | 0242 | 2,938 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIPMENT RENTAL | 0252 | 420 | 3,686 | 0 | 0 | 3,686 | 0 | 3,686 | 3,686 |
| MAINTENANCE EXTERNAL | 0292 | 237 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUPPORTIVE SERVICES | 0200 | 32,087 | 42,900 | -4,750 | 365 | 38,515 | 20,835 | 59,350 | 59,350 |
| CENTRAL-SER DATA-SER | 0410 | 660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TELECOMMUNICATIONS | 0420 | 415 | 365 | 0 | -365 | 0 | 0 | 0 | 0 |
| EQUIPMENT SERVICE CENTER | 0430 | 0 | 720 | 240 | 0 | 960 | 0 | 960 | 960 |
| CENT. SERV./DATA SERV. | 0400 | 1,075 | 1,085 | 240 | -365 | 960 | 0 | 960 | 960 |
| PROFESSIONAL FEES | 0901 | 4,010 | 2,300 | 0 | 0 | 2,300 | 3,000 | 5,300 | 5,300 |
| SPECIAL PROJ & SVCS | 0903 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRACTUAL TRAVEL | 0905 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| CONTRACTUAL SERVICES | 0900 | 4,010 | 4,300 | 0 | 0 | 4,300 | 3,000 | 7,300 | 7,300 |
| EXPENDITURE TOTALS | | 628,699 | 763,540 | 36,916 | 0 | 800,456 | 23,835 | 824,291 | 824,291 |
| MEANS OF FUNDING | | | | | | | | | |
| GENERAL FUND | 1001 | 628,699 | 763,540 | 36,916 | 0 | 800,456 | 23,835 | 824,291 | 824,291 |
| GENERAL FUND | G | 628,699 | 763,540 | 36,916 | 0 | 800,456 | 23,835 | 824,291 | 824,291 |
| TOTAL FUNDING | | 628,699 | 763,540 | 36,916 | 0 | 800,456 | 23,835 | 824,291 | 824,291 |
| 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 |