



# STATE OF WYOMING

2013-2014

## SUPPLEMENTAL BUDGET REQUEST

(Reflects Section 319 of Senate File No. 1 of the 2012 Budget Session)

JUDICIAL DISTRICT 1A 120

Agency Name and Number

Submitted by:

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

Signature \_\_\_\_\_/s/\_\_\_\_\_

\_\_\_\_\_

Name \_\_\_\_\_Thomas Campbell\_\_\_\_\_

\_\_\_\_\_

Title \_\_\_\_\_District Court Judge\_\_\_\_\_

\_\_\_\_\_

B - AGENCY SUMMARY

1		2	3	4	5	6	7	8	9
Description		Actual Expenditures 2011-2012	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	District Judge's Budget Comm. Recommendation
Agency Name: JUDICIAL DISTRICT 1-A		Agency Number: 120							
ADMINISTRATION	0100	843,248	1,029,463	0	-12,039	1,017,424	0	1,017,424	1,017,424
TOTAL BY EXPENSE ORGS		843,248	1,029,463	0	-12,039	1,017,424	0	1,017,424	1,017,424
PERSONAL SERVICES	0100	811,718	980,023	0	-12,039	967,984	0	967,984	967,984
SUPPORTIVE SERVICES	0200	25,908	36,248	0	0	36,248	0	36,248	36,248
CENT.SERV./DATA SERV.	0400	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	5,623	13,192	0	0	13,192	0	13,192	13,192
TOTAL BY OBJECT SERIES		843,248	1,029,463	0	-12,039	1,017,424	0	1,017,424	1,017,424
GENERAL FUND	G	843,248	1,029,463	0	-12,039	1,017,424	0	1,017,424	1,017,424
TOTAL BY FUNDS		843,248	1,029,463	0	-12,039	1,017,424	0	1,017,424	1,017,424
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 1-A		Wyoming On-Line Financial System Code				APPR UNIT			
Approp. Org. Name: ADMINISTRATION		AGY DIVISION UNIT FUND				120 0100 0101 001 101			
Expense Org. Name: ADMINISTRATION		Ch. 17 Base to Standard Reconciliation							
1	2	3	4	5	6	7	8	9	
Description	Code	Actual Expenditures 2011-2012	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	District Judges Budget Comm. Recommendation
EXPENDITURES									
SALARIES-SET BY LAW	0101	250,400	300,000		0	300,000	0	300,000	300,000
SALARIES CLASSIFIED	0103	327,463	343,674	0	-11,118	332,556	0	332,556	332,556
SALARIES OTHER	0104	0	54,860	0	0	54,860	0	54,860	54,860
EMPLOYER PD BENEFITS	0105	233,855	281,489	0	-921	280,568	0	280,568	280,568
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	0	0	0	0	0
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	811,718	980,023	0	-12,039	967,984	0	967,984	967,984
EQUIPMENT REP & MNTC	0202	1,070	2,408	0	0	2,408	0	2,408	2,408
UTILITIES	0203	2,579	0	0	0	0	0	0	0
COMMUNICATION	0204	256	5,932	0	0	5,932	0	5,932	5,932
DUES-LICENSES-REGIST	0207	1,000	1,925	0	0	1,925	0	1,925	1,925
DATA PROCESSING	0209	0	482	0	0	482	0	482	482
MISCELLANEOUS	0210	10	136	0	0	136	0	136	136
TRAVEL IN STATE	0221	4,410	3,540	0	0	3,540	0	3,540	3,540
TRAVEL OUT OF STATE	0222	0	2,410	0	0	2,410	0	2,410	2,410
OFFICE SUPPL-PRINTING	0231	3,766	2,892	0	0	2,892	0	2,892	2,892
EDUCA-RECREATNL SUPP	0236	5,242	9,126	0	0	9,126	0	9,126	9,126
SOFT GOODS&HOUSEKPNG	0237	0	397	0	0	397	0	397	397
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	7,576	7,000	0	0	7,000	0	7,000	7,000
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	25,908	36,248	0	0	36,248	0	36,248	36,248
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	0	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0	0	0
PROFESSIONAL FEES	0901	5,623	13,192	0	0	13,192	0	13,192	13,192
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	5,623	13,192	0	0	13,192	0	13,192	13,192
EXPENDITURE TOTALS		843,248	1,029,463	0	-12,039	1,017,424	0	1,017,424	1,017,424
MEANS OF FUNDING									
GENERAL FUND	1001	843,248	1,029,463	0	-12,039	1,017,424	0	1,017,424	1,017,424
GENERAL FUND	G	843,248	1,029,463	0	-12,039	1,017,424	0	1,017,424	1,017,424
TOTAL FUNDING		843,248	1,029,463	0	-12,039	1,017,424	0	1,017,424	1,017,424
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