STATE OF WYOMING

2013-2014

SUPPLEMENTAL BUDGET REQUEST

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

JUDICIAL DISTRICT 1B   121

Agency Name and Number

Submitted by:

Signature   /s/

Name   Michael K. Davis

Title   District Judge

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

2013-2014 Biennium

B - AGENCY SUMMARY

Agency Name: JUDICIAL DISTRICT 1-B **Agency Number:** 121

1 Description	Code	2 Actual Expenditures 2011-2012	3 Base Budget	4 Adjustments to Base	5 Budget Reductions	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 District Judge's Budget Comm. Recommendation
ADMINISTRATION	0100	808,309	1,030,905	0	-12,525	1,018,380	0	1,018,380	1,018,380
TOTAL BY EXPENSE ORGS		808,309	1,030,905	0	-12,525	1,018,380	0	1,018,380	1,018,380
PERSONAL SERVICES	0100	783,771	979,183	0	-8,074	971,109	0	971,109	971,109
SUPPORTIVE SERVICES	0200	20,259	35,364	0	0	35,364	0	35,364	35,364
CENT.SERV./DATA SERV.	0400	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	4,279	16,358	0	-4,451	11,907	0	11,907	11,907
TOTAL BY OBJECT SERIES		808,309	1,030,905	0	-12,525	1,018,380	0	1,018,380	1,018,380
GENERAL FUND	G	808,309	1,030,905	0	-12,525	1,018,380	0	1,018,380	1,018,380
TOTAL BY FUNDS		808,309	1,030,905	0	-12,525	1,018,380	0	1,018,380	1,018,380
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-B
Approp. Org. Name: ADMINISTRATION
Expense Org. Name: ADMINISTRATION

Wyoming On-Line Financial System Code

AGY	DIVISION	UNIT	FUND	APPR UNIT
121	0100	0101	001	101

1		2	Ch. 17 Base to Standard Reconciliation			6	7	8	9
			3	4	5				
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	0	300,000	0	300,000	300,000
SALARIES CLASSIFIED	0103	314,915	343,740	0	-7,500	336,240	0	336,240	336,240
SALARIES OTHER	0104	6,971	54,860	0	0	54,860	0	54,860	54,860
EMPLOYER PD BENEFITS	0105	211,485	280,583	0	-574	280,009	0	280,009	280,009
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	783,771	979,183	0	-8,074	971,109	0	971,109	971,109
EQUIPMENT REP & MNTC	0202	2,255	2,880	0	0	2,880	0	2,880	2,880
UTILITIES	0203	2,714	0	0	0	0	0	0	0
COMMUNICATION	0204	0	7,842	0	0	7,842	0	7,842	7,842
DUES-LICENSES-REGIST	0207	1,041	1,603	0	0	1,603	0	1,603	1,603
DATA PROCESSING	0209	0	480	0	0	480	0	480	480
MISCELLANEOUS	0210	34	96	0	0	96	0	96	96
TRAVEL IN STATE	0221	1,142	3,602	0	0	3,602	0	3,602	3,602
TRAVEL OUT OF STATE	0222	0	2,550	0	0	2,550	0	2,550	2,550
OFFICE SUPPL-PRINTING	0231	9,779	9,780	0	0	9,780	0	9,780	9,780
EDUCA-RECREATNL SUPP	0236	2,065	6,240	0	0	6,240	0	6,240	6,240
SOFT GOODS&HOUSEKPNG	0237	0	291	0	0	291	0	291	291
OFFICE EQUIP-FURNISH	0246	840	0	0	0	0	0	0	0
MTNC CONTRACTS EXTERNAL	0292	390	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	20,259	35,364	0	0	35,364	0	35,364	35,364
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	4,279	16,358	0	-4,451	11,907	0	11,907	11,907
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	4,279	16,358	0	-4,451	11,907	0	11,907	11,907
EXPENDITURE TOTALS		808,309	1,030,905	0	-12,525	1,018,380	0	1,018,380	1,018,380
MEANS OF FUNDING									
GENERAL FUND	1001	808,309	1,030,905	0	-12,525	1,018,380	0	1,018,380	1,018,380
GENERAL FUND	G	808,309	1,030,905	0	-12,525	1,018,380	0	1,018,380	1,018,380
TOTAL FUNDING		808,309	1,030,905	0	-12,525	1,018,380	0	1,018,380	1,018,380
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