



STATE OF WYOMING

2013-2014

SUPPLEMENTAL BUDGET REQUEST

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

JUDICIAL DISTRICT 2A 122

Agency Name and Number

Submitted by:

Signature _____/s/_____

Name _____Wade Waldrup_____

Title _____District Judge 2A_____

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

B - AGENCY SUMMARY

Agency Name: JUDICIAL DISTRICT 2-A						Agency Number: 122			
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 Judge's Budget Comm. Recommendation
ADMINISTRATION	0100	877,872	1,023,867	0	-11,976	1,011,891	0	1,011,891	1,011,891
TOTAL BY EXPENSE ORGS		877,872	1,023,867	0	-11,976	1,011,891	0	1,011,891	1,011,891
PERSONAL SERVICES	0100	840,217	962,852	0	-6,000	956,852	0	956,852	956,852
SUPPORTIVE SERVICES	0200	28,765	46,215	0	-4,976	41,239	0	41,239	41,239
CENT.SERV./DATA SERV.	0400	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	8,890	14,800	0	-1,000	13,800	0	13,800	13,800
TOTAL BY OBJECT SERIES		877,872	1,023,867	0	-11,976	1,011,891	0	1,011,891	1,011,891
GENERAL FUND	G	877,872	1,023,867	0	-11,976	1,011,891	0	1,011,891	1,011,891
TOTAL BY FUNDS		877,872	1,023,867	0	-11,976	1,011,891	0	1,011,891	1,011,891
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 2-A Approp. Org. Name: ADMINISTRATION Expense Org. Name: ADMINISTRATION		Wyoming On-Line Financial System Code							
		Ch. 17 Base to Standard Reconciliation				AGY DIVISION		UNIT FUND	
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	0	300,000	0	300,000	300,000
SALARIES CLASSIFIED	0103	350,660	380,076	0	-5,541	374,535	0	374,535	374,535
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	239,157	282,776	0	-459	282,317	0	282,317	282,317
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	840,217	962,852	0	-6,000	956,852	0	956,852	956,852
EQUIPMENT REP & MNTC	0202	2,489	1,153	0	0	1,153	0	1,153	1,153
UTILITIES	0203	484	7,200	0	-2,476	4,724	0	4,724	4,724
COMMUNICATION	0204	2,716	4,200	0	0	4,200	0	4,200	4,200
DUES-LICENSES-REGIST	0207	2,455	48	0	0	48	0	48	48
ADVERTISING	0208	0	0	0	0	0	0	0	0
MISCELLANEOUS	0210	0	48	0	0	48	0	48	48
TRAVEL IN STATE	0221	11,087	10,760	0	0	10,760	0	10,760	10,760
TRAVEL OUT OF STATE	0222	2,628	2,880	0	0	2,880	0	2,880	2,880
OFFICE SUPPL-PRINTING	0231	4,359	9,640	0	-1,500	8,140	0	8,140	8,140
EDUCA-RECREATNL SUPP	0236	997	6,600	0	-1,000	5,600	0	5,600	5,600
SOFT GOODS&HOUSEKPNG	0237	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	1,550	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	3,686	0	0	3,686	0	3,686	3,686
MAINTENANCE EXTERNAL	0292	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	28,765	46,215	0	-4,976	41,239	0	41,239	41,239
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	8,890	12,800	0	-1,000	11,800	0	11,800	11,800
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	8,890	14,800	0	-1,000	13,800	0	13,800	13,800
EXPENDITURE TOTALS		877,872	1,023,867	0	-11,976	1,011,891	0	1,011,891	1,011,891
MEANS OF FUNDING									
GENERAL FUND	1001	877,872	1,023,867	0	-11,976	1,011,891	0	1,011,891	1,011,891
GENERAL FUND	G	877,872	1,023,867	0	-11,976	1,011,891	0	1,011,891	1,011,891
TOTAL FUNDING		877,872	1,023,867	0	-11,976	1,011,891	0	1,011,891	1,011,891
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