



# STATE OF WYOMING

2013-2014

## SUPPLEMENTAL BUDGET REQUEST

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

JUDICIAL DISTRICT 3B 124

Agency Name and Number

Submitted by:

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

Name \_\_\_\_\_Richard L. Lavery\_\_\_\_\_

Title \_\_\_\_\_District Court Judge 3B\_\_\_\_\_

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

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## B - AGENCY SUMMARY

| Agency Name: JUDICIAL DISTRICT 3-B |      |                               |             |                    |                   | Agency Number: 124         |                   |                      |                                              |
|------------------------------------|------|-------------------------------|-------------|--------------------|-------------------|----------------------------|-------------------|----------------------|----------------------------------------------|
| 1                                  | 2    | 3                             | 4           | 5                  | 6                 | 7                          | 8                 | 9                    |                                              |
| Description                        | Code | Actual Expenditures 2011-2012 | Base Budget | Adjustment to Base | Budget Reductions | Standard Budget Col. 3+4+5 | Exception Request | Total Agency Request | District Judge's Budget Comm. Recommendation |
| ADMINISTRATION                     | 0100 | 833,767                       | 986,261     | 0                  | -12,521           | 973,740                    | 0                 | 973,740              | 973,740                                      |
| TOTAL BY EXPENSE ORGS              |      | 833,767                       | 986,261     | 0                  | -12,521           | 973,740                    | 0                 | 973,740              | 973,740                                      |
| PERSONAL SERVICES                  | 0100 | 943,511                       | 943,511     | 0                  | -9,000            | 934,511                    | 0                 | 934,511              | 934,511                                      |
| SUPPORTIVE SERVICES                | 0200 | 31,379                        | 31,379      | 0                  | 0                 | 31,379                     | 0                 | 31,379               | 31,379                                       |
| CENT.SERV./DATA SERV.              | 0400 | 871                           | 871         | 0                  | 0                 | 871                        | 0                 | 871                  | 871                                          |
| CONTRACTUAL SERVICES               | 0900 | 10,500                        | 10,500      | 0                  | -3,521            | 6,979                      | 0                 | 6,979                | 6,979                                        |
| TOTAL BY OBJECT SERIES             |      | 986,261                       | 986,261     | 0                  | -12,521           | 973,740                    | 0                 | 973,740              | 973,740                                      |
| GENERAL FUND                       | G    | 986,261                       | 986,261     | 0                  | -12,521           | 973,740                    | 0                 | 973,740              | 973,740                                      |
| TOTAL BY FUNDS                     |      | 986,261                       | 986,261     | 0                  | -12,521           | 973,740                    | 0                 | 973,740              | 973,740                                      |
| 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 3-B<br>Approp. Org. Name: ADMINISTRATION<br>Expense Org. Name: ADMINISTRATION |      | Wyoming On-Line Financial System Code |             |                     |                   |                            |                   |                      |                                             |
|--------------------------------------------------------------------------------------------------------------|------|---------------------------------------|-------------|---------------------|-------------------|----------------------------|-------------------|----------------------|---------------------------------------------|
|                                                                                                              |      | AGY DIVISION UNIT FUND                |             |                     |                   | APPR UNIT                  |                   |                      |                                             |
|                                                                                                              |      | 124 0100 0101 001                     |             |                     |                   | 101                        |                   |                      |                                             |
| 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 | 236,338                               | 300,000     | 0                   | 0                 | 300,000                    | 0                 | 300,000              | 300,000                                     |
| SALARIES CLASSIFIED                                                                                          | 0103 | 378,186                               | 402,004     | 0                   | -8,311            | 393,693                    | 0                 | 393,693              | 393,693                                     |
| SALARIES OTHER                                                                                               | 0104 | 0                                     | 0           | 0                   | 0                 | 0                          | 0                 | 0                    | 0                                           |
| EMPLOYER PD BENEFITS                                                                                         | 0105 | 191,074                               | 241,507     | 0                   | -689              | 240,818                    | 0                 | 240,818              | 240,818                                     |
| 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 | 805,598                               | 943,511     | 0                   | -9,000            | 934,511                    | 0                 | 934,511              | 934,511                                     |
| EQUIPMENT REP & MNTC                                                                                         | 0202 | 0                                     | 840         | 0                   | 0                 | 840                        | 0                 | 840                  | 840                                         |
| UTILITIES                                                                                                    | 0203 | 0                                     | 0           | 0                   | 0                 | 0                          | 0                 | 0                    | 0                                           |
| COMMUNICATION                                                                                                | 0204 | 1,152                                 | 2,082       | 0                   | 0                 | 2,082                      | 0                 | 2,082                | 2,082                                       |
| DUES-LICENSES-REGIST                                                                                         | 0207 | 1,175                                 | 3,593       | 0                   | 0                 | 3,593                      | 0                 | 3,593                | 3,593                                       |
| ADVERTISING                                                                                                  | 0208 | 65                                    | 0           | 0                   | 0                 | 0                          | 0                 | 0                    | 0                                           |
| MISCELLANEOUS                                                                                                | 0210 | 399                                   | 72          | 0                   | 0                 | 72                         | 0                 | 72                   | 72                                          |
| TRAVEL IN STATE                                                                                              | 0221 | 4,769                                 | 7,190       | 0                   | 0                 | 7,190                      | 0                 | 7,190                | 7,190                                       |
| TRAVEL OUT OF STATE                                                                                          | 0222 | 0                                     | 1,700       | 0                   | 0                 | 1,700                      | 0                 | 1,700                | 1,700                                       |
| OFFICE SUPPL-PRINTING                                                                                        | 0231 | 3,843                                 | 5,130       | 0                   | 0                 | 5,130                      | 0                 | 5,130                | 5,130                                       |
| EDUCA-RECREATNL SUPP                                                                                         | 0236 | 3,357                                 | 4,972       | 0                   | 0                 | 4,972                      | 0                 | 4,972                | 4,972                                       |
| SOFT GOODS&HOUSEKPNG                                                                                         | 0237 | 0                                     | 0           | 0                   | 0                 | 0                          | 0                 | 0                    | 0                                           |
| OFFICE EQUIP-FURNISH                                                                                         | 0241 | 11,845                                | 5,800       | 0                   | 0                 | 5,800                      | 0                 | 5,800                | 5,800                                       |
| DP REPRODUCT OTHER EQ                                                                                        | 0242 | 0                                     | 0           | 0                   | 0                 | 0                          | 0                 | 0                    | 0                                           |
| EQUIPMENT RENTAL                                                                                             | 0252 | 0                                     | 0           | 0                   | 0                 | 0                          | 0                 | 0                    | 0                                           |
| SUPPORTIVE SERVICES                                                                                          | 0200 | 26,605                                | 31,379      | 0                   | 0                 | 31,379                     | 0                 | 31,379               | 31,379                                      |
| 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 | 950                                   | 871         | 0                   | 0                 | 871                        | 0                 | 871                  | 871                                         |
| CENT. SERV./DATA SERV.                                                                                       | 0400 | 950                                   | 871         | 0                   | 0                 | 871                        | 0                 | 871                  | 871                                         |
| PROFESSIONAL FEES                                                                                            | 0901 | 614                                   | 10,500      | 0                   | -3,521            | 6,979                      | 0                 | 6,979                | 6,979                                       |
| ENVIRONMENTAL SERV. OTHER                                                                                    | 0907 | 0                                     | 0           | 0                   | 0                 | 0                          | 0                 | 0                    | 0                                           |
| CONTRACTUAL TRAVEL                                                                                           | 0905 | 0                                     | 0           | 0                   | 0                 | 0                          | 0                 | 0                    | 0                                           |
| CONTRACTUAL SERVICES                                                                                         | 0900 | 614                                   | 10,500      | 0                   | -3,521            | 6,979                      | 0                 | 6,979                | 6,979                                       |
| EXPENDITURE TOTALS                                                                                           |      | 833,767                               | 986,261     | 0                   | -12,521           | 973,740                    | 0                 | 973,740              | 973,740                                     |
| MEANS OF FUNDING                                                                                             |      |                                       |             |                     |                   |                            |                   |                      |                                             |
| GENERAL FUND                                                                                                 | 1001 | 833,767                               | 986,261     | 0                   | -12,521           | 973,740                    | 0                 | 973,740              | 973,740                                     |
| GENERAL FUND                                                                                                 | G    | 833,767                               | 986,261     | 0                   | -12,521           | 973,740                    | 0                 | 973,740              | 973,740                                     |
| TOTAL FUNDING                                                                                                |      | 833,767                               | 986,261     | 0                   | -12,521           | 973,740                    | 0                 | 973,740              | 973,740                                     |
| 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                                           |