STATE OF WYOMING

2013-2014

SUPPLEMENTAL BUDGET REQUEST

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

JUDICIAL DISTRICT 5A 127

Agency Name and Number

Submitted by:

Signature /s/

Name Robert E. Skar

Title District Judge

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

Robert E. Skar

Holly Nevffer - JA

2013-2014 Biennium

B - AGENCY SUMMARY

Agency Name: **JUDICIAL DISTRICT 5-A** **Agency Number:** **127**

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	896,340	1,030,391	0	-12,198	1,018,193	0	1,018,193	1,018,193
WATER LITIGATION	0200	319,377	434,663	0	-6,693	427,970	0	427,970	427,970
TOTAL BY EXPENSE ORGS		1,215,717	1,465,054	0	-18,891	1,446,163	0	1,446,163	1,446,163
PERSONAL SERVICES	0100	1,061,980	1,208,050	0	-4,500	1,203,550	0	1,203,550	1,203,550
SUPPORTIVE SERVICES	0200	55,666	80,172	0	-2,698	77,474	0	77,474	77,474
CENT.SERV./DATA SERV.	0400	5,251	5,452	0	0	5,452	0	5,452	5,452
CONTRACTUAL SERVICES	0900	92,820	171,380	0	-11,693	159,687	0	159,687	159,687
TOTAL BY OBJECT SERIES		1,215,717	1,465,054	0	-18,891	1,446,163	0	1,446,163	1,446,163
GENERAL FUND	G	1,215,717	1,465,054	0	-18,891	1,446,163	0	1,446,163	1,446,163
SPECIAL REVENUE	R	0	0	0	0	0	0	0	0
TOTAL BY FUNDS		1,215,717	1,465,054	0	-18,891	1,446,163	0	1,446,163	1,446,163
FULL TIME EMPLOYEE COUNT		0	6	0	0	6	0	6	6
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	6	0	0	6	0	6	6

Agency Name:	**JUDICIAL DISTRICT 5-A**	**Wyoming On-Line Financial System Code**			
Approp. Org. Name:	**ADMINISTRATION**	**AGY**	**DIVISION**	**UNIT**	**FUND**	**APPR UNIT**
Expense Org. Name:	**ADMINISTRATION**	**127**	**0100**	**0101**	**001**	**101**

Ch. 17 Base to Standard Reconciliation (columns 3–5)

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 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	337,843	364,785	0	-4,156	360,629	0	360,629	360,629
EMPLOYER PD BENEFITS	0105	261,928	301,802	0	-344	301,458	0	301,458	301,458
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	850,171	966,587	0	-4,500	962,087	0	962,087	962,087
EQUIPMENT REP & MNTC	0202	735	768	0	0	768	0	768	768
UTILITIES	0203	1,333	0	0	0	0	0	0	0
COMMUNICATION	0204	2,773	8,082	0	-2,000	6,082	0	6,082	6,082
DUES-LICENSES-REGIST	0207	1,365	960	0	0	960	0	960	960
MISCELLANEOUS	0210	0	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	11,630	10,691	0	0	10,691	0	10,691	10,691
TRAVEL OUT OF STATE	0222	216	3,500	0	0	3,500	0	3,500	3,500
PERM ASSIGNED VEHICLE	0223	9,867	11,000	0	0	11,000	0	11,000	11,000
OFFICE SUPPL-PRINTING	0231	4,393	3,360	0	0	3,360	0	3,360	3,360
EDUCA-RECREATNL SUPP	0236	778	6,680	0	-698	5,982	0	5,982	5,982
SOFT GOODS&HOUSEKPNG	0237	0	432	0	0	432	0	432	432
OFFICE EQUIP-FURNISH	0241	3,637	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	664	0	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	2,728	0	0	0	0	0	0	0
CENT-SER-OFF-MCH-REP	0291	0	960	0	0	960	0	960	960
SUPPORTIVE SERVICES	0200	40,119	46,433	0	-2,698	43,735	0	43,735	43,735
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	5,100	13,500	0	-5,000	8,500	0	8,500	8,500
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	0	3,000	0	0	3,000	0	3,000	3,000
CONTRACTUAL SERVICES	0900	5,100	16,500	0	-5,000	11,500	0	11,500	11,500
EXPENDITURE TOTALS		896,340	1,030,391	0	-12,198	1,018,193	0	1,018,193	1,018,193
MEANS OF FUNDING									
GENERAL FUND	1001	896,340	1,030,391	0	-12,198	1,018,193	0	1,018,193	1,018,193
GENERAL FUND	G	896,340	1,030,391	0	-12,198	1,018,193	0	1,018,193	1,018,193
TOTAL FUNDING		896,340	1,030,391	0	-12,198	1,018,193	0	1,018,193	1,018,193
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

Agency Name: JUDICIAL DISTRICT 5-A
Approp. Org. Name: WATER LITIGATION
Expense Org. Name: WATER LITIGATION

Wyoming On-Line Financial System Code

AGY	DIVISION	UNIT	FUND	APPR UNIT
127	0200	0201	001	201

			Ch. 17 Base to Standard Reconciliation						
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 Judges Budget Comm. Recommendation
EXPENDITURES									
SALARIES CLASSIFIED	0103	130,174	145,495	0	0	145,495	0	145,495	145,495
EMPLOYER PD BENEFITS	0105	81,635	95,968	0	0	95,968	0	95,968	95,968
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	211,809	241,463	0	0	241,463	0	241,463	241,463
REAL PROPERTY REP & MT	0201	0	2,304	0	0	2,304	0	2,304	2,304
EQUIPMENT REP & MNTC	0202	49	960	0	0	960	0	960	960
UTILITIES	0203	131	0	0	0	0	0	0	0
COMMUNICATION	0204	504	5,745	0	0	5,745	0	5,745	5,745
DUES-LICENSES-REGIST	0207	0	720	0	0	720	0	720	720
ADVERTISING-PROMOT	0208	0	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	1,684	6,970	0	0	6,970	0	6,970	6,970
TRAVEL OUT OF STATE	0222	0	480	0	0	480	0	480	480
OFFICE SUPPL-PRINTING	0231	1,179	6,720	0	0	6,720	0	6,720	6,720
EDUCA-RECREATNL SUPP	0236	0	240	0	0	240	0	240	240
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	12,000	9,600	0	0	9,600	0	9,600	9,600
EQUIPMENT RENTAL	0252	0	0	0	0	0	0	0	0
MAINT CONTRACTS EXT	0292	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	15,547	33,739	0	0	33,739	0	33,739	33,739
TELECOMMUNICATIONS	0420	4,301	4,581	0	0	4,581	0	4,581	4,581
EQUIPMENT SERVICE CENTER	0430	0	0	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	4,301	4,581	0	0	4,581	0	4,581	4,581
PROFESSIONAL FEES	0901	87,720	54,880	0	-6,693	48,187	0	48,187	48,187
SPECIAL PROJ & SVCS	0903	0	100,000	0	0	100,000	0	100,000	100,000
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	87,720	154,880	0	-6,693	148,187	0	148,187	148,187
EXPENDITURE TOTALS		319,377	434,663	0	-6,693	427,970	0	427,970	427,970
MEANS OF FUNDING									
GENERAL FUND	1001	319,377	434,663	0	-6,693	427,970	0	427,970	427,970
GENERAL FUND	G	319,377	434,663	0	-6,693	427,970	0	427,970	427,970
WATER DEVELOP NONSTATUTORY	5029	0	0	0	0	0	0	0	0
SPECIAL REVENUE	R	0	0	0	0	0	0	0	0
SPECIAL REVENUE		0	0	0	0	0	0	0	0
TOTAL FUNDING		319,377	434,663	0	-6,693	427,970	0	427,970	427,970
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	2	0	0	2	0	2	2
TOTAL AUTHORIZED EMPLOYEES		0	2	0	0	2	0	2	2