



STATE OF WYOMING

2013-2014

SUPPLEMENTAL BUDGET REQUEST

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

JUDICIAL DISTRICT 8A 133

Agency Name and Number

Submitted by:

Signature _____/s/_____

Name _____Keith G. Kautz_____

Title _____8th Judicial District Judge_____

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

B - AGENCY SUMMARY

Agency Name: JUDICIAL DISTRICT 8-A						Agency Number: 133			
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	834,882	995,537	0	-11,409	984,128	0	984,128	984,128
TOTAL BY EXPENSE ORGS		834,882	995,537	0	-11,409	984,128	0	984,128	984,128
PERSONAL SERVICES	0100	790,020	928,537	0	-8,409	920,128	0	920,128	920,128
SUPPORTIVE SERVICES	0200	42,168	55,975	0	0	55,975	0	55,975	55,975
CENT.SERV./DATA SERV.	0400	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	2,694	11,025	0	-3,000	8,025	0	8,025	8,025
TOTAL BY OBJECT SERIES		834,882	995,537	0	-11,409	984,128	0	984,128	984,128
GENERAL FUND	G	834,882	995,537	0	-11,409	984,128	0	984,128	984,128
TOTAL BY FUNDS		834,882	995,537	0	-11,409	984,128	0	984,128	984,128
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 8-A						Wyoming On-Line Financial System Code					
Approp. Org. Name: ADMINISTRATION						AGY	DIVISION	UNIT	FUND	APPR UNIT	
Expense Org. Name: ADMINISTRATION		Ch. 17 Base to Standard Reconciliation				133	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	250,400	300,000	0	0	300,000	0	300,000	300,000		
SALARIES CLASSIFIED	0103	310,458	353,330	0	-7,766	345,564	0	345,564	345,564		
SALARIES OTHER	0104	0	0	0	0	0	0	0	0		
EMPLOYER PD BENEFITS	0105	229,162	275,207	0	-643	274,564	0	274,564	274,564		
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	790,020	928,537	0	-8,409	920,128	0	920,128	920,128		
EQUIPMENT REP & MNTC	0202	564	3,141	0	0	3,141	0	3,141	3,141		
UTILITIES	0203	8,963	8,657	0	0	8,657	0	8,657	8,657		
COMMUNICATION	0204	1,623	7,766	0	0	7,766	0	7,766	7,766		
DUES-LICENSES-REGIST	0207	5,086	3,093	0	0	3,093	0	3,093	3,093		
MISCELLANEOUS	0210	0	0	0	0	0	0	0	0		
TRAVEL IN STATE	0221	8,003	7,339	0	0	7,339	0	7,339	7,339		
TRAVEL OUT OF STATE	0222	3,547	4,040	0	0	4,040	0	4,040	4,040		
PERMANENT ASSIGNED VEHICLE	0223	9,111	12,552	0	0	12,552	0	12,552	12,552		
OFFICE SUPPL-PRINTING	0231	4,022	4,226	0	0	4,226	0	4,226	4,226		
EDUCA-RECREATNL SUPP	0236	1,249	5,161	0	0	5,161	0	5,161	5,161		
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0	0	0		
DP REPRODUCT OTH EQU	0242	0	0	0	0	0	0	0	0		
TRANSPORTATION EQUIPMENT	0243	0	0	0	0	0	0	0	0		
MAINT CONTRACTS EXT	0292	0	0	0	0	0	0	0	0		
SUPPORTIVE SERVICES	0200	42,168	55,975	0	0	55,975	0	55,975	55,975		
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	2,694	11,025	0	-3,000	8,025	0	8,025	8,025		
CONSULTING SERVICES	0902	0	0	0	0	0	0	0	0		
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0		
CONTRACTUAL SERVICES	0900	2,694	11,025	0	-3,000	8,025	0	8,025	8,025		
EXPENDITURE TOTALS		834,882	995,537	0	-11,409	984,128	0	984,128	984,128		
MEANS OF FUNDING											
GENERAL FUND	1001	834,882	995,537	0	-11,409	984,128	0	984,128	984,128		
GENERAL FUND	G	834,882	995,537	0	-11,409	984,128	0	984,128	984,128		
TOTAL FUNDING		834,882	995,537	0	-11,409	984,128	0	984,128	984,128		
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		