



STATE OF WYOMING

2013-2014

SUPPLEMENTAL BUDGET REQUEST

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

JUDICIAL DISTRICT 9B 134

Agency Name and Number

Submitted by:

Signature _____/s/_____

Name _____Timothy C. Day_____

Title _____District Court Judge_____

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

B - AGENCY SUMMARY

Agency Name: JUDICIAL DISTRICT 9-B						Agency Number: 134			
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	1,023,483	1,166,924	0	-14,837	1,152,087	0	1,152,087	1,152,087
TOTAL BY EXPENSE ORGS		1,023,483	1,166,924	0	-14,837	1,152,087	0	1,152,087	1,152,087
PERSONAL SERVICES	0100	962,390	1,086,541	0	-6,500	1,080,041	0	1,080,041	1,080,041
SUPPORTIVE SERVICES	0200	45,988	63,782	0	-8,337	55,445	0	55,445	55,445
CENT.SERV./DATA SERV.	0400	2,359	2,160	0	0	2,160	0	2,160	2,160
CONTRACTUAL SERVICES	0900	12,746	14,441	0	0	14,441	0	14,441	14,441
TOTAL BY OBJECT SERIES		1,023,483	1,166,924	0	-14,837	1,152,087	0	1,152,087	1,152,087
GENERAL FUND	G	1,023,483	1,166,924	0	-14,837	1,152,087	0	1,152,087	1,152,087
TOTAL BY FUNDS		1,023,483	1,166,924	0	-14,837	1,152,087	0	1,152,087	1,152,087
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 9-B		Wyoming On-Line Financial System Code							
Approp. Org. Name: ADMINISTRATION		AGY DIVISION				UNIT	FUND	APPR UNIT	
Expense Org. Name: ADMINISTRATION		134 0100				0101	001	101	
1		Ch. 17 Base to Standard Reconciliation							
2		3				6		7	
Actual Expenditures 2011-2012		Base Budget				Standard Budget Col. 3+4+5		Exception Request	
4		5				8		9	
Adjustments to Base		Budget Reductions				Total Agency Request		District Judges Budget Comm. Recommendation	
Description	Code								
EXPENDITURES									
SALARIES-SET BY LAW	0101	239,967	300,000	0	0	300,000	0	300,000	300,000
SALARIES CLASSIFIED	0103	445,940	413,532	0	-6,003	407,529	0	407,529	407,529
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	276,483	373,009	0	-497	372,512	0	372,512	372,512
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	962,390	1,086,541	0	-6,500	1,080,041	0	1,080,041	1,080,041
REAL PROPTY REP & MNT	0201	1,870	0	0	0	0	0	0	0
UTILITIES	0203	2,424	0	0	0	0	0	0	0
COMMUNICATION	0204	736	13,321	0	-3,837	9,484	0	9,484	9,484
DUES-LICENSES-REGIST	0207	1,375	864	0	0	864	0	864	864
DATA PROCESSING	0209	0	4,800	0	-1,000	3,800	0	3,800	3,800
MISCELLANEOUS	0210	0	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	14,001	26,843	0	-2,500	24,343	0	24,343	24,343
TRAVEL OUT OF STATE	0222	0	1,000	0	0	1,000	0	1,000	1,000
OFFICE SUPPL-PRINTING	0231	4,940	10,917	0	-1,000	9,917	0	9,917	9,917
EDUCA-RECREATNL SUPP	0236	5,629	5,992	0	0	5,992	0	5,992	5,992
SOFT GOODS&HOUSEKPNG	0237	233	45	0	0	45	0	45	45
OFFICE EQUIP-FURNISH	0241	14,780	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQUI	0242	0	0	0	0	0	0	0	0
EDUCA-RECREATNL TECH	0246	0	0	0	0	0	0	0	0
MAINT CONTRACTS EXT	0292	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	45,988	63,782	0	-8,337	55,445	0	55,445	55,445
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	2,359	2,160	0	0	2,160	0	2,160	2,160
EQUIPMENT SERVICE CENTER	0430	0	0	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	2,359	2,160	0	0	2,160	0	2,160	2,160
PROFESSIONAL FEES	0901	12,746	14,441	0	0	14,441	0	14,441	14,441
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	12,746	14,441	0	0	14,441	0	14,441	14,441
EXPENDITURE TOTALS		1,023,483	1,166,924	0	-14,837	1,152,087	0	1,152,087	1,152,087
MEANS OF FUNDING									
GENERAL FUND	1001	1,023,483	1,166,924	0	-14,837	1,152,087	0	1,152,087	1,152,087
GENERAL FUND	G	1,023,483	1,166,924	0	-14,837	1,152,087	0	1,152,087	1,152,087
TOTAL FUNDING		1,023,483	1,166,924	0	-14,837	1,152,087	0	1,152,087	1,152,087
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