



STATE OF WYOMING

2013-2014

SUPPLEMENTAL BUDGET REQUEST

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

JUDICIAL DISTRICT 8B 136

Agency Name and Number

Submitted by:

Signature _____/s/_____

Name _____John C. Brooks_____

Title _____District Court Judge_____

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

_____John C. Brooks_____

B - AGENCY SUMMARY

Agency Name: JUDICIAL DISTRICT 8-B						Agency Number: 136			
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	746,252	1,024,887	0	-11,996	1,012,891	0	1,012,891	1,012,891
TOTAL BY EXPENSE ORGS		746,252	1,024,887	0	-11,996	1,012,891	0	1,012,891	1,012,891
PERSONAL SERVICES	0100	716,060	971,661	0	-5,136	966,525	0	966,525	966,525
SUPPORTIVE SERVICES	0200	21,276	37,687	0	-4,860	32,827	0	32,827	32,827
CENT.SERV./DATA SERV.	0400	5,489	6,913	0	0	6,913	0	6,913	6,913
CONTRACTUAL SERVICES	0900	3,427	8,626	0	-2,000	6,626	0	6,626	6,626
TOTAL BY OBJECT SERIES		746,252	1,024,887	0	-11,996	1,012,891	0	1,012,891	1,012,891
GENERAL FUND	G	746,252	1,024,887	0	-11,996	1,012,891	0	1,012,891	1,012,891
TOTAL BY FUNDS		746,252	1,024,887	0	-11,996	1,012,891	0	1,012,891	1,012,891
FULL TIME EMPLOYEE COUNT		0	3	0	0	3	1	4	4
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	3	0	0	3	1	4	4

Agency Name: JUDICIAL DISTRICT 8-B		Wyoming On-Line Financial System Code								
Approp. Org. Name: ADMINISTRATION		Ch. 17 Base to Standard Reconciliation				AGY	DIVISION	UNIT	FUND	APPR UNIT
Expense Org. Name: ADMINISTRATION						136	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	237,942	371,332	0	-4,743	366,589	0	366,589	366,589	
SALARIES OTHER	0104	0	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	227,718	300,329	0	-393	299,936	0	299,936	299,936	
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	716,060	971,661	0	-5,136	966,525	0	966,525	966,525	
EQUIPMENT REP & MNTC	0202	806	767	0	0	767	0	767	767	
UTILITIES	0203	450	0	0	0	0	0	0	0	
COMMUNICATION	0204	1,470	4,339	0	0	4,339	0	4,339	4,339	
DUES-LICENSES-REGIST	0207	0	670	0	0	670	0	670	670	
MISCELLANEOUS	0210	0	158	0	0	158	0	158	158	
TRAVEL IN STATE	0221	2,717	9,626	0	-1,500	8,126	0	8,126	8,126	
TRAVEL OUT OF STATE	0222	0	2,360	0	-2,360	0	0	0	0	
PERM-ASSIGNED VEHICLE	0223	5,556	10,000	0	-1,000	9,000	0	9,000	9,000	
OFFICE SUPPL-PRINTING	0231	1,290	4,820	0	0	4,820	0	4,820	4,820	
EDUCA-RECREATNL SUPP	0236	4,512	4,558	0	0	4,558	0	4,558	4,558	
SOFT GOODS&HOUSEKPNG	0237	0	389	0	0	389	0	389	389	
REPAIRS-MTNC	0239	0	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	4,475	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQUI	0242	0	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	0	0	0	0	0	0	0	0	
INSURANCE-BOND PREMS	0254	0	0	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	21,276	37,687	0	-4,860	32,827	0	32,827	32,827	
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0	0	0	
TELECOMMUNICATIONS	0420	5,489	6,913	0	0	6,913	0	6,913	6,913	
EQUIPMENT SERVICE CENTER	0430	0	0	0	0	0	0	0	0	
CENT. SERV./DATA SERV.	0400	5,489	6,913	0	0	6,913	0	6,913	6,913	
PROFESSIONAL FEES	0901	3,427	8,626	0	-2,000	6,626	0	6,626	6,626	
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	3,427	8,626	0	-2,000	6,626	0	6,626	6,626	
EXPENDITURE TOTALS		746,252	1,024,887	0	-11,996	1,012,891	0	1,012,891	1,012,891	
MEANS OF FUNDING										
GENERAL FUND	1001	746,252	1,024,887	0	-11,996	1,012,891	0	1,012,891	1,012,891	
GENERAL FUND	G	746,252	1,024,887	0	-11,996	1,012,891	0	1,012,891	1,012,891	
TOTAL FUNDING		746,252	1,024,887	0	-11,996	1,012,891	0	1,012,891	1,012,891	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	3	0	0	3	1	4	4	
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0	
AUTHORIZED EMPLOYEES		0	3	0	0	3	1	4	4	
TOTAL AUTHORIZED EMPLOYEES		0	3	0	0	3	1	4	4	