STATE OF WYOMING

2013-2014

SUPPLEMENTAL BUDGET REQUEST

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

JUDICIAL DISTRICT 3C 138
Agency Name and Number

Submitted by:

Signature ____/s/________________________________

Name ____Nena James__________________________

Title ____District Judge__________________________

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

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2013-2014 Biennium

B - AGENCY SUMMARY

Agency Name: **JUDICIAL DISTRICT 3-C** **Agency Number:** **138**

1 Description	Code	2 Actual Expenditures 2011-2012	3 Base Budget	4 Adjustment to Base	5 Budget Reuductions	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 District Judge's Budget Comm. Recommendation
ADMINISTRATION	0100	897,470	1,002,381	0	-11,787	990,594	0	990,594	990,594
TOTAL BY EXPENSE ORGS		897,470	1,002,381	0	-11,787	990,594	0	990,594	990,594
PERSONAL SERVICES	0100	874,935	961,175	0	-1,500	959,675	0	959,675	959,675
SUPPORTIVE SERVICES	0200	20,867	28,706	0	-2,287	26,419	0	26,419	26,419
CENT.SERV./DATA SERV.	0400	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	1,668	12,500	0	-8,000	4,500	0	4,500	4,500
TOTAL BY OBJECT SERIES		897,470	1,002,381	0	-11,787	990,594	0	990,594	990,594
GENERAL FUND	G	897,470	1,002,381	0	-11,787	990,594	0	990,594	990,594
TOTAL BY FUNDS		897,470	1,002,381	0	-11,787	990,594	0	990,594	990,594
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-C
Approp. Org. Name: ADMINISTRATION
Expense Org. Name: ADMINISTRATION

Wyoming On-Line Financial System Code

AGY	DIVISION	UNIT	FUND	APPR UNIT
138	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	380,083	388,004	0	-1,385	386,619	0	386,619	386,619
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	244,452	273,171	0	-115	273,056	0	273,056	273,056
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	874,935	961,175	0	-1,500	959,675	0	959,675	959,675
EQUIPMENT REP & MNTC	0202	738	2,644	0	-1,000	1,644	0	1,644	1,644
UTILITIES	0203	622	0	0	0	0	0	0	0
COMMUNICATION	0204	3,095	6,556	0	0	6,556	0	6,556	6,556
DUES-LICENSES-REGIST	0207	1,041	1,560	0	0	1,560	0	1,560	1,560
MISCELLANEOUS	0210	0	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	5,918	6,022	0	0	6,022	0	6,022	6,022
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0	0	0
HOST EXP REIMBURSEMENT	0227	0	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	8,352	3,366	0	0	3,366	0	3,366	3,366
FOOD SERVICE SUPPL	0234	0	0	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	1,051	8,558	0	-1,287	7,271	0	7,271	7,271
SOFT GOODS&HOUSEKPNG	0237	0	0	0	0	0	0	0	0
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
EQUIPMENT RENTAL	0252	0	0	0	0	0	0	0	0
INSURANCE-BOND PREM	0254	50	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	20,867	28,706	0	-2,287	26,419	0	26,419	26,419
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	1,668	12,500	0	-8,000	4,500	0	4,500	4,500
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	1,668	12,500	0	-8,000	4,500	0	4,500	4,500
EXPENDITURE TOTALS		897,470	1,002,381	0	-11,787	990,594	0	990,594	990,594
MEANS OF FUNDING									
GENERAL FUND	1001	897,470	1,002,381	0	-11,787	990,594	0	990,594	990,594
GENERAL FUND	G	897,470	1,002,381	0	-11,787	990,594	0	990,594	990,594
TOTAL FUNDING		897,470	1,002,381	0	-11,787	990,594	0	990,594	990,594
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