



# STATE OF WYOMING

2013-2014

## SUPPLEMENTAL BUDGET REQUEST

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

JUDICIAL DISTRICT 7C 139

Agency Name and Number

Submitted by:

Signature \_\_\_\_\_/s/\_\_\_\_\_

Name \_\_\_\_\_Catherine E. Wilking\_\_\_\_\_

Title \_\_\_\_\_Judge\_\_\_\_\_

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

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## B - AGENCY SUMMARY

| Agency Name: JUDICIAL DISTRICT 7-C |      |                               |             |                    |                   | Agency Number: 139         |                   |                      |                                              |
|------------------------------------|------|-------------------------------|-------------|--------------------|-------------------|----------------------------|-------------------|----------------------|----------------------------------------------|
| 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 | 796,489                       | 986,801     | 0                  | -11,599           | 975,202                    | 0                 | 975,202              | 975,202                                      |
| TOTAL BY EXPENSE ORGS              |      | 796,489                       | 986,801     | 0                  | -11,599           | 975,202                    | 0                 | 975,202              | 975,202                                      |
|                                    |      |                               |             |                    |                   |                            |                   |                      |                                              |
| PERSONAL SERVICES                  | 0100 | 757,679                       | 939,811     | 0                  | -8,000            | 931,811                    | 0                 | 931,811              | 931,811                                      |
| SUPPORTIVE SERVICES                | 0200 | 20,355                        | 33,108      | 0                  | 0                 | 33,108                     | 0                 | 33,108               | 33,108                                       |
| CENT.SERV./DATA SERV.              | 0400 | 861                           | 1,782       | 0                  | -1,782            | 0                          | 0                 | 0                    | 0                                            |
| CONTRACTUAL SERVICES               | 0900 | 17,594                        | 12,100      | 0                  | -1,817            | 10,283                     | 0                 | 10,283               | 10,283                                       |
| TOTAL BY OBJECT SERIES             |      | 796,489                       | 986,801     | 0                  | -11,599           | 975,202                    | 0                 | 975,202              | 975,202                                      |
|                                    |      |                               |             |                    |                   |                            |                   |                      |                                              |
| GENERAL FUND                       | G    | 796,489                       | 986,801     | 0                  | -11,599           | 975,202                    | 0                 | 975,202              | 975,202                                      |
| TOTAL BY FUNDS                     |      | 796,489                       | 986,801     | 0                  | -11,599           | 975,202                    | 0                 | 975,202              | 975,202                                      |
|                                    |      |                               |             |                    |                   |                            |                   |                      |                                              |
| 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 7-C |      | Wyoming On-Line Financial System Code |             |            |          |           |              |                 |   |
|------------------------------------|------|---------------------------------------|-------------|------------|----------|-----------|--------------|-----------------|---|
| Approp. Org. Name: ADMINISTRATION  |      | AGY DIVISION                          |             |            |          | UNIT      | FUND         | APPR UNIT       |   |
| Expense Org. Name: ADMINISTRATION  |      | 139 0100                              |             |            |          | 0101      | 001          | 101             |   |
| 1                                  |      | 2                                     | 3           | 4          | 5        | 6         | 7            | 8               | 9 |
| Actual                             |      | Base Budget                           | Adjustments | Budget     | Standard | Exception | Total Agency | District Judges |   |
| Description                        | Code | Expenditures                          | to Base     | Reductions | Budget   | Request   | Request      | Budget Comm.    |   |
| 2011-2012                          |      | Col. 3+4+5                            |             |            |          |           |              | Recommendation  |   |
| EXPENDITURES                       |      |                                       |             |            |          |           |              |                 |   |
| SALARIES-SET BY LAW                | 0101 | 250,400                               | 300,000     | 0          | 0        | 300,000   | 0            | 300,000         |   |
| SALARIES CLASSIFIED                | 0103 | 301,480                               | 377,052     | 0          | -7,388   | 369,664   | 0            | 369,664         |   |
| SALARIES OTHER                     | 0104 | 0                                     | 0           | 0          | 0        | 0         | 0            | 0               |   |
| EMPLOYER PD BENEFITS               | 0105 | 205,798                               | 262,759     | 0          | -612     | 262,147   | 0            | 262,147         |   |
| EXTERNAL COST ADJ - SALARIES       | 0198 | 0                                     | 0           | 0          | 0        | 0         | 0            | 0               |   |
| EXTERNAL COST ADJ - BENEFITS       | 0199 | 0                                     | 0           | 0          | 0        | 0         | 0            | 0               |   |
| PERSONAL SERVICES                  | 0100 | 757,679                               | 939,811     | 0          | -8,000   | 931,811   | 0            | 931,811         |   |
| EQUIPMENT REP & MNTC               | 0202 | 180                                   | 2,644       | 0          | 0        | 2,644     | 0            | 2,644           |   |
| COMMUNICATION                      | 0204 | 20                                    | 5,244       | 0          | 0        | 5,244     | 0            | 5,244           |   |
| DUES-LICENSES-REGIST               | 0207 | 1,985                                 | 1,560       | 0          | 0        | 1,560     | 0            | 1,560           |   |
| DATA PROCESSING                    | 0209 | 0                                     | 0           | 0          | 0        | 0         | 0            | 0               |   |
| MISCELLANEOUS                      | 0210 | 234                                   | 0           | 0          | 0        | 0         | 0            | 0               |   |
| TRAVEL IN STATE                    | 0221 | 571                                   | 4,662       | 0          | 0        | 4,662     | 0            | 4,662           |   |
| TRAVEL OUT OF STATE                | 0222 | 3,355                                 | 4,574       | 0          | 0        | 4,574     | 0            | 4,574           |   |
| OFFICE SUPPL-PRINTING              | 0231 | 4,755                                 | 3,366       | 0          | 0        | 3,366     | 0            | 3,366           |   |
| EDUCA-RECREATNL SUPP               | 0236 | 1,712                                 | 8,558       | 0          | 0        | 8,558     | 0            | 8,558           |   |
| SOFT GOODS&HOUSEKPNG               | 0237 | 0                                     | 0           | 0          | 0        | 0         | 0            | 0               |   |
| OTH REPAIR-MAINT SUP               | 0239 | 0                                     | 0           | 0          | 0        | 0         | 0            | 0               |   |
| OFFICE EQUIP-FURNISH               | 0241 | 7,544                                 | 0           | 0          | 0        | 0         | 0            | 0               |   |
| DP REPRODUCT OTHER EQUI            | 0242 | 0                                     | 0           | 0          | 0        | 0         | 0            | 0               |   |
| EQUIPMENT RENTAL                   | 0252 | 0                                     | 2,500       | 0          | 0        | 2,500     | 0            | 2,500           |   |
| MNT EXTERNAL                       | 0292 | 0                                     | 0           | 0          | 0        | 0         | 0            | 0               |   |
| SUPPORTIVE SERVICES                | 0200 | 20,355                                | 33,108      | 0          | 0        | 33,108    | 0            | 33,108          |   |
| CENTRAL-SER DATA-SER               | 0410 | 0                                     | 0           | 0          | 0        | 0         | 0            | 0               |   |
| TELECOMMUNICATIONS                 | 0420 | 861                                   | 1,782       | 0          | -1,782   | 0         | 0            | 0               |   |
| EQUIPMENT SERVICE CENTER           | 0430 | 0                                     | 0           | 0          | 0        | 0         | 0            | 0               |   |
| CENT. SERV./DATA SERV.             | 0400 | 861                                   | 1,782       | 0          | -1,782   | 0         | 0            | 0               |   |
| PROFESSIONAL FEES                  | 0901 | 17,594                                | 12,100      | 0          | -1,817   | 10,283    | 0            | 10,283          |   |
| SPECIAL PROJ & SVCS                | 0903 | 0                                     | 0           | 0          | 0        | 0         | 0            | 0               |   |
| CONTRACTUAL SERVICES               | 0900 | 17,594                                | 12,100      | 0          | -1,817   | 10,283    | 0            | 10,283          |   |
| EXPENDITURE TOTALS                 |      | 796,489                               | 986,801     | 0          | -11,599  | 975,202   | 0            | 975,202         |   |
| MEANS OF FUNDING                   |      |                                       |             |            |          |           |              |                 |   |
| GENERAL FUND                       | 1001 | 796,489                               | 986,801     | 0          | -11,599  | 975,202   | 0            | 975,202         |   |
| GENERAL FUND                       | G    | 796,489                               | 986,801     | 0          | -11,599  | 975,202   | 0            | 975,202         |   |
| TOTAL FUNDING                      |      | 796,489                               | 986,801     | 0          | -11,599  | 975,202   | 0            | 975,202         |   |
| AUTHORIZED EMPLOYEES               |      |                                       |             |            |          |           |              |                 |   |
| FULL TIME EMPLOYEE COUNT           |      | 0                                     | 4           | 0          | 0        | 4         | 0            | 4               |   |
| PART TIME EMPLOYEE COUNT           |      | 0                                     | 0           | 0          | 0        | 0         | 0            | 0               |   |
| AUTHORIZED EMPLOYEES               |      | 0                                     | 4           | 0          | 0        | 4         | 0            | 4               |   |
| TOTAL AUTHORIZED EMPLOYEES         |      | 0                                     | 4           | 0          | 0        | 4         | 0            | 4               |   |