



# STATE OF WYOMING

2009-2010

## BIENNIUM BUDGET REQUEST

JUDICIAL DISTRICT 5A 127

Agency Name and Number

Submitted by:

Signature

  
Gary P. Hartman

Name

District Judge

Title

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

Gayla D. Mead, Judicial Assistant

B - AGENCY SUMMARY

1		2	3	4	5	6	7	8	9
Description		Actual Expenditures 2005-2006	Base Budget	Adjustments to Base	Agency Net to Zero/Other Changes	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	District Judge's Budget Comm. Recommendation
Agency Name: JUDICIAL DISTRICT 5-A Agency Number: 127									
ADMINISTRATION	0100	588,363	818,144	-12,396	0	805,748	11,000	816,748	816,748
WATER LITIGATION	0200	255,695	479,158	-144,799	0	334,359	76,000	410,359	410,359
FAMILY COURT	0300	0	0	0	0	0	158,407	158,407	158,407
TOTAL BY EXPENSE ORGS		844,058	1,297,302	-157,195	0	1,140,107	245,407	1,385,514	1,385,514
PERSONAL SERVICES	0100	685,190	939,179	27,036	0	966,215	93,507	1,059,722	1,059,722
SUPPORTIVE SERVICES	0200	52,551	100,862	-8,000	150	93,012	56,900	149,912	149,912
CENT.SERV./DATA SERV.	0400	3,775	4,221	1,769	-150	5,840	4,000	9,840	9,840
CONTRACTUAL SERVICES	0900	102,542	254,000	-178,000	0	76,000	91,000	167,000	167,000
TOTAL BY OBJECT SERIES		844,058	1,298,262	-157,195	0	1,141,067	245,407	1,386,474	1,386,474
GENERAL FUND	G	844,058	1,298,262	-157,195	0	1,141,067	245,407	1,386,474	1,386,474
SPECIAL REVENUE	R	0	0	0	0	0	0	0	0
TOTAL BY FUNDS		844,058	1,298,262	-157,195	0	1,141,067	245,407	1,386,474	1,386,474
FULL TIME EMPLOYEE COUNT		0	6	0	0	6	1	7	7
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	6	0	0	6	1	7	7

Agency Name: Judicial District 5A (Worland)	Agency Number: 0127
Approp. Org. Name: Administration	AORG Number: 0100
Expense Org. Name: Administration	EORG Number: 0101

**EXPENSE ORGANIZATION OVERVIEW**

Article 5, Wyoming Constitution, Section 5-3-101 through 5-3-111, inclusive, W.S. 1977 Republished Edition, establish and define the general activities of the judiciary. Objectives of the District Court, specifically Judicial District 5A include: justly presiding in a court of law, hearing and deciding the outcome of cases while being as fair and impartial as humanly possible and effectively and efficiently managing the caseload. This management involves scheduling matters to be heard while avoiding unnecessary delay in determining the disposition of cases, and supervising and retaining competent personnel to assist in successful completion of the aforementioned objectives. Caseload and disposition statistics for Judicial District 5A are currently on file with the Wyoming Supreme Court and are available upon request.

Judicial District 5A Court is a court of unlimited general jurisdiction. The District Court Judge hears and determines matters generally as set forth:

1. Felonies
2. Juvenile matters
3. Worker’s Compensation Appeals
4. Probate (decedents’ estates, guardianships and adoptions)
5. Involuntary commitments to the Wyoming State Hospital
6. Civil actions not commenced in county court
7. Appeals from county and municipal court
8. Various writs
9. Family violence
10. Stalking protection

**The District Court Judge’s** position has been constitutionally created and statutorily empowered. The following support personnel, under the Judge’s direct supervision, provide the necessary assistance required for smooth running of both court and office:

**District Court Reporter’s** duties are to make a stenographic record of court proceedings, prepare transcripts and perform various office functions. The Court Reporter is a statutory position.

**Judicial Assistant** schedules hearings, which, for Judicial District 5A are held in the counties of Washakie, Big Horn and Hot Springs. In addition to setting all criminal and civil actions, the judicial assistant types legal opinions, processes vouchers on the WOLFS system and acts as a receptionist.

**The Law Clerk** is a graduate of an accredited law school and has passed the Wyoming State Bar. The Law clerk saves the Judge countless hours by doing the legal research required by the Judge. The Law clerk’s efforts allow the judge to spend more time in the courtroom making it more expeditious for the Judge to maintain the present caseload.

Agency Name: Judicial District 5A (Worland)	Agency Number: 0127
Approp. Org. Name: Administration	AORG Number: 0100
Expense Org. Name: Administration	EORG Number: 0101

**STANDARD BUDGET REQUEST NARRATIVE**

100 Series – Personal Services: The 100 series funds are used to provide for a judge, law clerk, judicial assistant, and a court reporter. These funds also provide payment of transcription fees to the court reporter and benefits for all court employees. Adjustments include a salary increase for the judge, external cost adjustments for the staff and the increased contribution to the health insurance plan. Standard budget request \$741,355.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for judicial services in Hot Springs, Washakie, and Big Horn Counties. Standard budget request \$45,433.

400 Series – Central Services: The 400 series funds are used to provide hardware/software support from the Department of Administration and Information. 0430 represents an estimate based on the Department of Administration and Information – Accounting Division CTD for the next biennium. Standard budget request \$960.

900 Series – Contractual Services: Funds in the 900 series are used to pay for a contract court reporter in the event the full-time court reporter is not available or a court commissioner when necessary. Standard budget request \$18,000.

**Total Standard Budget Request \$805,748**

**EXCEPTION BUDGET REQUEST NARRATIVE**

**\$2,000 – Travel Out of State 0222:** We are requesting an additional \$2,000 to cover the increased cost of airfare, hotels, and other costs associated with travel to out-of-state judicial training.

**\$5,000 – Permanently Assigned Vehicle 0223:** We are requesting \$5,000 to cover the monthly maintenance fee of a permanently assigned vehicle. In 2002 a vehicle was purchased for the District Judge to travel to Big Horn and Hot Springs County from his home court in Washakie County. We are transferring \$6,000 from the In-State Travel category (0221) to the Permanently Assigned Vehicle category (0223) to off-set the maintenance fee and are requesting an additional \$5,000. (\$425/mo X 24 mos = \$10,200)

**\$1,000 – Office Equipment and Furnishings 0241:** We are requesting \$1,000 to replace a durable printer/fax machine. THIS IS A ONE TIME REQUEST.

**\$3,000 – Contractual Travel 0905:** Due to an increase in the travel costs, we are requesting an additional \$3,000 to cover the cost of contractual travel for court reporters.

**Total Exception Request \$11,000**

**Total Agency Budget Request \$816,748**

Agency Name: JUDICIAL DISTRICT 5-A		Wyoming On-Line Financial System Code							APPR UNIT		
Approp. Org. Name: ADMINISTRATION		Ch. 17 Base to Standard Reconciliation					AGY 127	AORG 0100	EORG 0101	FUND 001	101
1	2	3	4	5	6	7	8	9			
Description	Code	Actual Expenditures 2005-2006	Base Budget	Adjustments to Base	Agency Net to Zero/Other Changes	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	District Judge's Budget Comm. Recommendation		
EXPENDITURES											
SALARIES-SET BY LAW	0101	207,600	212,200	15,000	0	227,200	0	227,200	227,200		
SALARIES CLASSIFIED	0103	192,607	321,984	-35,782	0	286,202	0	286,202	286,202		
EMPLOYER PD BENEFITS	0105	144,554	211,807	3,720	0	215,527	0	215,527	215,527		
EXTERNAL COST ADJ - SALARIES	0198	0	0	10,289	0	10,289	0	10,289	10,289		
EXTERNAL COST ADJ - BENEFITS	0199	0	0	2,138	0	2,138	0	2,138	2,138		
PERSONAL SERVICES	0100	544,761	745,991	-4,636	0	741,355	0	741,355	741,355		
EQUIPMENT REP & MNTC	0202	193	768	0	0	768	0	768	768		
UTILITIES	0203	657	0	0	0	0	0	0	0		
COMMUNICATION	0204	4,672	11,932	0	150	12,082	0	12,082	12,082		
DUES-LICENSES-REGIST	0207	1,375	960	0	0	960	0	960	960		
MISCELLANEOUS	0210	0	0	0	0	0	0	0	0		
TRAVEL IN STATE	0221	7,015	16,691	0	-6,000	10,691	0	10,691	10,691		
TRAVEL OUT OF STATE	0222	3,652	2,500	0	0	2,500	2,000	4,500	4,500		
PERM ASSIGNED VEHICLE	0223	10,177	0	0	6,000	6,000	5,000	11,000	11,000		
OFFICE SUPPL-PRINTING	0231	1,128	3,360	0	0	3,360	0	3,360	3,360		
EDUCA-RECREATNL SUPP	0236	3,362	7,680	0	0	7,680	0	7,680	7,680		
SOFT GOODS&HOUSEKPNG	0237	0	432	0	0	432	0	432	432		
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	1,000	1,000	1,000		
DP REPRODUCE OTHER EQ	0242	515	8,000	-8,000	0	0	0	0	0		
EQUIPMENT RENTAL	0252	970	0	0	0	0	0	0	0		
CENT-SER-OFF-MCH-REP	0291	0	960	0	0	960	0	960	960		
SUPPORTIVE SERVICES	0200	33,717	53,283	-8,000	150	45,433	8,000	53,433	53,433		
CENTRAL-SER DATA-SER	0410	600	0	0	0	0	0	0	0		
TELECOMMUNICATIONS	0420	0	150	0	-150	0	0	0	0		
EQUIPMENT SERVICE CENTER	0430	0	720	240	0	960	0	960	960		
CENT. SERV./DATA SERV.	0400	600	870	240	-150	960	0	960	960		
PROFESSIONAL FEES	0901	7,997	18,000	0	0	18,000	0	18,000	18,000		
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0		
CONTRACTUAL TRAVEL	0905	1,288	0	0	0	0	3,000	3,000	3,000		
CONTRACTUAL SERVICES	0900	9,285	18,000	0	0	18,000	3,000	21,000	21,000		
EXPENDITURE TOTALS		588,363	818,144	-12,396	0	805,748	11,000	816,748	816,748		
MEANS OF FUNDING											
GENERAL FUND	1001	588,363	818,144	-12,396	0	805,748	11,000	816,748	816,748		
GENERAL FUND	G	588,363	818,144	-12,396	0	805,748	11,000	816,748	816,748		
TOTAL FUNDING		588,363	818,144	-12,396	0	805,748	11,000	816,748	816,748		
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		

Agency Name: Judicial District 5A (Thermopolis)	Agency Number: 127
Approp. Org. Name: Water Litigation	AORG Number: 0200
Expense Org. Name: Water Litigation	EORG Number: 0201

**EXPENSE ORGANIZATON OVERVIEW**

The Office of the Special Master was created pursuant to the filing of the Big Horn River General Adjudication lawsuit. The objective of the Special Masters office is to efficiently and effectively process all Phase III files received from the State Engineer’s Office, and to schedule and hear all objections filed with regard to Big Horn River General Adjudication. The office consists of a Special Master and Administrative Assistant. Contract support staff is brought in when necessary.

Special Master duties include hearing all initial objections and issuing a report and recommendation to the District Court Judge while encouraging settlement negotiations between parties on Phase III matters. Because the remaining files in the adjudication are large projects (Irrigation districts, municipalities, and large acreages) there are generally multiple objections filed in every instance. The Special Master and staff’s efforts have kept the water case from clogging the district court’s docket.

The Administrative assistant is required to coordinate the water litigation schedules between the Special Master, involved attorneys, the State Engineer staff and all pro se (unrepresented) parties. Additionally, the Administrative Assistant is responsible for initial technical review of all water case files received from the State Engineer’s Office. She handles budget preparation for Judicial District 5A and monitors and reports the agency’s financial status. The Administrative Assistant often gets calls from parties regarding water rights questions and fields them to the proper person or agency and coordinates and executes mass mailing of various documents filed with the court. Support staff assists in typing Orders, answering phones, copying documents and assisting in review of files.

**STANDARD BUDGET REQUEST NARRATIVE**

100 Series – Personal Services: The 100 series funds are used to provide for salary and benefits for two administrative assistants. Standard budget request \$224,860.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the Big Horn River General Adjudication lawsuit. Standard budget request \$46,619.

400 Series – Central Services: The 400 series funds are used to provide hardware/software support from the Department of Administration and Information. 0420 represents telecommunication costs paid to the Department of Administration and Information. 0430 represents an estimate from the Department of Administration and Information for their costs if they were called upon to assist in equipment maintenance. Standard budget request \$4,880.

900 Series – Contractual Services: Funds in the 900 series are used to pay for the existing contract with the Special Master of the Big Horn River General Adjudication. Standard budget request \$58,000.

**Total Standard Budget Request            \$334,359**

Agency Name: Judicial District 5A (Thermopolis)	Agency Number: 127
Approp. Org. Name: Water Litigation	AORG Number: 0200
Expense Org. Name: Water Litigation	EORG Number: 0201

**EXCEPTION BUDGET REQUEST**

**\$25,000 – Professional Fees 0901:** The sum of \$25,000 is being requested to cover the cost of electronic capture (scanning, filming and microfilming) of documents filed in the Big Horn River General Adjudication and the conversion of these documents into web-accessible format. THIS IS A ONE TIME REQUEST

**\$51,000 – Special Projects & Services 0903:** The sum of \$51,000 is requested to cover the cost of the existing contract with the Special Master of the Big Horn River General Adjudication. Due to the increase in objections and hearings, the Special Master is working more hours on the adjudication than last biennium. These funds are requested to pay for the additional time. Further, funds are needed to pay for transcription of water case hearings.

**Total Exception Budget Request      \$76,000**

**Total Program Budget Request      \$410,359**

Agency Name: JUDICIAL DISTRICT 5-A		Wyoming On-Line Financial System Code							APPR UNIT
Approp. Org. Name: WATER LITIGATION		Ch. 17 Base to Standard Reconciliation			AGY	AORG	EORG	FUND	201
Expense Org. Name: WATER LITIGATION					127	0200	0201	001	
1	2	3	4	5	6	7	8	9	
Description	Code	Actual Expenditures 2005-2006	Base Budget	Adjustments to Base	Agency Net to Zero/Other Changes	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	District Judge's Budget Comm. Recommendation
EXPENDITURES									
SALARIES CLASSIFIED	0103	83,353	126,500	-460	0	126,040	0	126,040	126,040
EMPLOYER PD BENEFITS	0105	57,076	66,688	25,921	0	92,609	0	92,609	92,609
EXTERNAL COST ADJ - SALARIES	0198	0	0	5,143	0	5,143	0	5,143	5,143
EXTERNAL COST ADJ - BENEFITS	0199	0	0	1,069	0	1,069	0	1,069	1,069
PERSONAL SERVICES	0100	140,429	193,188	31,672	0	224,860	0	224,860	224,860
REAL PROPERTY REP & MT	0201	1,550	2,304	0	0	2,304	0	2,304	2,304
EQUIPMENT REP & MNTC	0202	2,075	960	0	0	960	0	960	960
UTILITIES	0203	96	0	0	0	0	0	0	0
COMMUNICATION	0204	2,039	10,745	0	0	10,745	0	10,745	10,745
DUES-LICENSES-REGIST	0207	0	720	0	0	720	0	720	720
ADVERTISING-PROMOT	0208	0	2,880	0	0	2,880	0	2,880	2,880
TRAVEL IN STATE	0221	3,570	11,970	0	0	11,970	0	11,970	11,970
TRAVEL OUT OF STATE	0222	226	480	0	0	480	0	480	480
OFFICE SUPPL-PRINTING	0231	826	6,720	0	0	6,720	0	6,720	6,720
EDUCA-RECREATNL SUPP	0236	0	240	0	0	240	0	240	240
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	2,754	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	5,700	9,600	0	0	9,600	0	9,600	9,600
CENT-SER-OFF-MCH-REP	0291	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	18,834	46,619	0	0	46,619	0	46,619	46,619
TELECOMMUNICATIONS	0420	3,175	2,871	2,009	0	4,880	0	4,880	4,880
EQUIPMENT SERVICE CENTER	0430	0	480	-480	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	3,175	3,351	1,529	0	4,880	0	4,880	4,880
PROFESSIONAL FEES	0901	93,257	158,000	-100,000	0	58,000	25,000	83,000	83,000
SPECIAL PROJ & SVCS	0903	0	78,000	-78,000	0	0	51,000	51,000	51,000
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	93,257	236,000	-178,000	0	58,000	76,000	134,000	134,000
EXPENDITURE TOTALS		255,695	479,158	-144,799	0	334,359	76,000	410,359	410,359
MEANS OF FUNDING									
GENERAL FUND	1001	255,695	479,158	-144,799	0	334,359	76,000	410,359	410,359
GENERAL FUND	G	255,695	479,158	-144,799	0	334,359	76,000	410,359	410,359
WATER DEVELOP NONSTATUTORY	5029	0	0	0	0	0	0	0	0
SPECIAL REVENUE	R	0	0	0	0	0	0	0	0
SPECIAL REVENUE		0	0	0	0	0	0	0	0
TOTAL FUNDING		255,695	479,158	-144,799	0	334,359	76,000	410,359	410,359
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	2	0	0	2	0	2	2
TOTAL AUTHORIZED EMPLOYEES		0	2	0	0	2	0	2	2

Agency Name: Judicial District 5A (Worland)	Agency Number: 0127
Approp. Org. Name: Family Court	AORG Number: 0300
Expense Org. Name: Family Court	EORG Number: 0301

### EXPENSE ORGANIZATION OVERVIEW

The Family Treatment Court is a pilot intervention program targeting families with dependency offenses, abuse/neglect, juvenile delinquency, and/or Children In Need of Supervision cases in Hot Springs and Washakie Counties and supplementation in Big Horn County. It is a collaborative effort between the family in need, Family Court Judge, prosecutor, Public Defender, mental health Agencies, Schools, Probation, law enforcement and the community. Interventions focus on intensive abuse treatment, parenting skills, comprehensive supervision with frequent court appearances, random/regular drug and alcohol testing, individual, group and family counseling geared toward supporting the family and helping the family overcome and maintain an abuse-free, emotionally healthy, drug/alcohol free lifestyle. This approach differs from a traditional Court in that it is a team effort dedicated to the purpose of assisting families in changing behavior patterns which should alleviate future need for any court interventions and thereby relieve a time/financial burden to this Court. The yearly cost of this program is \$3,300 per participating family with a relatively low rate of repeat offense. The average cost of a juvenile 28 day program is \$17,500 for one month with a very high rate of recidivism based on the fact that only the offender is being treated, not the family as a unit. Further, the Wyoming Behavior Institute costs participants \$220/day (\$6,600/month). Other states implementing Family Treatment Courts have found that it has been a very cost effective program.

### STANDARD BUDGET REQUEST NARRATIVE

Since this is a new program there is no standard budget request

**Total Standard Budget Request \$0**

### EXCEPTION BUDGET REQUEST NARRATIVE

**\$64,000 – Salaries Classified 0103:** We are requesting \$64,000 and a full-time Juvenile Court Case Manager position. The Family Treatment Court Case manager will be responsible for monitoring and reporting participant compliance with the program. Duties will include coordinating services such as counseling, referral education, community service and emergency needs. The Case manager participates in the development of “Family Road Maps,” attends and participates in Court hearings and multidisciplinary team meetings. Further, the Case manager collaborates with Probation, CPS, law enforcement, Schools and employers. The Case manager also conducts home visits, monitors family compliance with goals, performs curfew checks and oversees alcohol/drug testing.

**\$29,507 – Employer Paid Benefits 0105:** We are requesting \$29,507 to provide benefits to a full-time Juvenile Court Case manager position.

**\$1,000 – Communication 0204:** We are requesting \$1,000 to cover the cost of postage.

**\$2,000 – Dues, Licenses and Registrations 0207:** The sum of \$2,000 is being requested to cover the registration fees to enable the Family Court Case Manager and other participants to attend training seminars.

**\$15,000 – Travel In State 0221:** We are requesting reimbursement for in-state travel in the amount to \$15,000 to cover the cost of home visits, court appearances, interventions, evaluations, travel to trainings, meetings and counseling sessions for the biennium.



2009-2010 Biennium Budget

CE Expense Organization Budget Request

Agency Name: JUDICIAL DISTRICT 5-A		Wyoming On-Line Financial System Code							APPR UNIT		
Approp. Org. Name: FAMILY COURT		Ch. 17 Base to Standard Reconciliation					AGY	AORG	EORG	FUND	301
Expense Org. Name: FAMILY COURT							127	0300	0301	001	
1		2	3	4	5	6	7	8	9		
Description	Code	Actual Expenditures 2005-2006	Base Budget	Adjustments to Base	Agency Net to Zero/Other Changes	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	District Judge's Budget Comm. Recommendation		
EXPENDITURES											
SALARIES CLASSIFIED	0103	0	0	0	0	0	64,000	64,000	64,000		
EMPLOYER PD BENEFITS	0105	0	0	0	0	0	29,507	29,507	29,507		
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	0	0	0	0	0	93,507	93,507	93,507		
REAL PROPERTY REP & MT	0201	0	0	0	0	0	0	0	0		
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0	0	0		
UTILITIES	0203	0	0	0	0	0	0	0	0		
COMMUNICATION	0204	0	0	0	0	0	1,000	1,000	1,000		
DUES-LICENSES-REGIST	0207	0	0	0	0	0	2,000	2,000	2,000		
ADVERTISING-PROMOT	0208	0	0	0	0	0	0	0	0		
TRAVEL IN STATE	0221	0	0	0	0	0	15,000	15,000	15,000		
TRAVEL OUT OF STATE	0222	0	0	0	0	0	3,000	3,000	3,000		
OFFICE SUPPL-PRINTING	0231	0	0	0	0	0	3,000	3,000	3,000		
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0	3,000	3,000	3,000		
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	4,000	4,000	4,000		
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	3,500	3,500	3,500		
REAL PROPERTY RENTAL	0251	0	0	0	0	0	14,400	14,400	14,400		
CENT-SER-OFF-MCH-REP	0291	0	0	0	0	0	0	0	0		
SUPPORTIVE SERVICES	0200	0	0	0	0	0	48,900	48,900	48,900		
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0	0	0		
TELECOMMUNICATIONS	0420	0	0	0	0	0	4,000	4,000	4,000		
EQUIPMENT SERVICE CENTER	0430	0	0	0	0	0	0	0	0		
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	4,000	4,000	4,000		
PROFESSIONAL FEES	0901	0	0	0	0	0	12,000	12,000	12,000		
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0		
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0	0	0		
CONTRACTUAL SERVICES	0900	0	0	0	0	0	12,000	12,000	12,000		
EXPENDITURE TOTALS		0	0	0	0	0	158,407	158,407	158,407		
MEANS OF FUNDING											
GENERAL FUND	1001	0	0	0	0	0	158,407	158,407	158,407		
GENERAL FUND	G	0	0	0	0	0	158,407	158,407	158,407		
TOTAL FUNDING		0	0	0	0	0	158,407	158,407	158,407		
AUTHORIZED EMPLOYEES											
FULL TIME EMPLOYEE COUNT		0	0	0	0	0	1	1	1		
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0		
AUTHORIZED EMPLOYEES		0	0	0	0	0	1	1	1		
TOTAL AUTHORIZED EMPLOYEES		0	0	0	0	0	1	1	1		

Expense Organization Budget Request