

C - Appropriation Organization Summary

Agency Name: SUPREME COURT Approp. Org. Name: LAW LIBRARY		Agency Number: 101 Approp. Org. Number: 0400							
1 Description	Code	2 Actual Expenditures 2003-2004	3 Base Budget	4 Budget Division or Agency Adj's to Base	5 Agency Net to Zero/Other Changes	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 Supreme Court Recommendation
LAW LIBRARY	0401-001-401	1,058,518	1,247,945	54,639	0	1,302,584	151,675	1,454,259	1,439,259
TOTAL BY EXPENSE ORGS		1,058,518	1,247,945	54,639	0	1,302,584	151,675	1,454,259	1,439,259
PERSONAL SERVICES	0100	359,741	509,854	46,749	0	556,603	0	556,603	556,603
SUPPORTIVE SERVICES	0200	695,484	730,366	0	0	730,366	133,675	864,041	864,041
CENT. SERV./DATA SERV.	0400	3,293	7,725	7,890	0	15,615	18,000	33,615	18,615
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		1,058,518	1,247,945	54,639	0	1,302,584	151,675	1,454,259	1,439,259
GENERAL FUND	G	1,058,518	1,247,945	54,639	0	1,302,584	151,675	1,454,259	1,439,259
SPECIAL REVENUE	R	0	0	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0	0	0
TOTAL BY FUNDS		1,058,518	1,247,945	54,639	0	1,302,584	151,675	1,454,259	1,439,259
FULL TIME EMPLOYEE COUNT		0	3	0	0	3	0	3	3
PART TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2
TOTAL AUTHORIZED EMPLOYEES		0	5	0	0	5	0	5	5

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EXPENSE ORGANIZATION OVERVIEW

LAW LIBRARY

2007-2008 STANDARD BUDGET REQUEST

The Wyoming State Law Library continues to be an active, vital legal information resource for the citizens of Wyoming. The services the Law Library provides are unduplicated by any entity in the state. Although the Law Library's finds its home in the Judicial Branch and provides legal information services for the Wyoming Supreme Court and all courts within Wyoming, it also serves as the primary source of legal research materials for both the Legislative and Executive branches of state government. A number of state agencies rely on the Law Library as their sole source of legal information. Local members of the Wyoming Bar Association continue to be heavy in-house users of the Law Library's materials. The Law Library will also loan or copy and transmit by mail or fax materials directly to non-Cheyenne Bar members. A minimal fee is imposed by the Law Library for these services for purposes of cost recovery. In addition, residents of the state institutions, employees of several federal courts and agencies, and members of the general public all make liberal use of the Law Library collection. The Law Library collection, in addition, provides the primary support to the LCCC ABA-accredited paralegal program and backup support to both the Casper College paralegal program and several University of Wyoming extension programs. Without the cooperation of the Law Library, the LCCC program could not exist as it would be cost prohibitive for LCCC to purchase the necessary library materials to support instruction.

The planned renovation of the Supreme Court Building should not affect the services that the Law Library will be able to provide while it is in a temporary location. The staff of the Law Library has evaluated the collection very carefully to decide what items should be placed in storage and which should be held out for use. There will be a heavier reliance on electronic systems for a number of materials currently used in paper. A number of our users have expressed dismay at this prospect but have been reassured that their beloved paper will return when the renovation is complete. Contrary to popular belief a number of these users are not older attorneys unwilling to learn computer skills but are younger attorneys who have discovered that they perform better and more thorough research manually.

With the assistance of the state-wide interlibrary loan network, persons from all over the state have access to materials from the Law Library collection. The state-wide computer library catalog (WYLDLDCAT) allows access to Law Library materials by those not living in the Cheyenne. Information about the Law Library's holdings is placed in WYLDLDCAT and each person is able to access this information using a home computer or from terminals available at their county library. Residents of Cheyenne may borrow materials directly from the Law Library. Non-Cheyenne Wyoming residents merely need to make requests through the automated interlibrary loan system and their local county library will receive the material on loan from the Law Library within several days. There is no charge for these loans.

From July 2003-May 2005, the Law Library had a circulation average of approximately 451 books/month. There is no accurate way to determine the actual in-library use of materials, but given the number of books that the library staff reshelves, it can be estimated that in-library use remains about 6-7 times the rate of circulation. Although there is an increasing availability of current primary source materials (statutes and court

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decisions) on the internet and some favorable computer assisted research contracts being offered to law firms, the Law Library has continued to see a considerable amount of "book" research by attorneys. During the 2005-2006 biennium, the Law Library again received quite a number of requests for the loan of legal materials from citizens living in all geographic areas of the state via the Wyoming State Library Interlibrary Loan network. A number of the requests come from students doing research for school, particularly debate and History Day projects. The Law Library continues to experience an increase in the number of non-attorneys coming into the library or requesting materials through interlibrary loan to do their own legal research connected with litigation.

The Law Library maintains a strong public service philosophy. A high level of customer satisfaction has been achieved since most people are able to locate information on their topics of interest. There is a high emphasis placed on collection development and access. New materials are carefully selected and existing materials are maintained to provide a strong collection in areas of heavy litigation, to provide information on emerging areas of the law, and to supply information on areas of the law where the Law Library may have little or outdated material. In addition the Law Library has a very valuable historical collection and is working to preserve these items.

As well as keeping abreast of developments using the paper collection, the Law Library staff keeps current on legal resources being placed on the Internet. The Law Library has a webpage (<http://statelawlibrary.state.wy.us>) with links to what the Law Librarians consider to be reliable sources of legal information on the Internet. These links are used to assist patrons to access information which has previously not been available in the Law Library (e.g. out of state administrative regulations). The reference staff is still entertaining as many questions as they ever have (if not more) but the nature of the answers being provided is changing. Instead of always being to a paper resource, the answer now may be a reference to an address on the Internet. Many of these questions are being handled over the telephone. Often the librarian is able to walk a user through the steps necessary to access the needed materials on a home computer. It should be noted that, although a valuable resource, the Internet does not replace the need for a fully supplied and properly staffed Law Library, it is merely a supplemental tool. Many needed resources are not currently available online and may never be. In addition, there are certain types of research that are more efficiently accomplished using traditional paper resources. However, as material prices continue to rise, knowledge of what is accessible will be used to guide collection development decisions. Items which are permanently needed in a law collection and which are not likely to remain permanently accessible on the Internet will be of highest priority. Also, over time, it is possible that many of the resources that are currently available at no charge on-line will become a pay per use system. It will be more economical to purchase high use items than to sustain pay per use charges.

The Wyoming State Law Library continues to work on a joint project with the Oklahoma Supreme Court Network to create a searchable database of Wyoming case law. Currently, the full texts of all Wyoming decisions from 1990-Present are available. Whenever possible, current decisions are added the day they are decided and retrospective decisions are being added as time permits. The eventual goal is the incorporate every Wyoming Supreme Court decision. There are internal hot links in each document to any cited document that is also in the database--so one can move from the document one is working with to any document it may cite with the click of a mouse. An advantage to working on the project with Oklahoma is that a researcher can search multiple jurisdictions at the same time. The system has every Oklahoma decision and decisions from several other jurisdictions besides Wyoming. These multi-jurisdiction capabilities are what makes the project special and different from anything the Law Library could do on its own. This project allows everyone in the state no cost access to the Wyoming Supreme Court decisions from any computer with access to the Internet. Since there are few paper copies of the opinions available for general use outside of Cheyenne and Laramie, this is a great service to the people of Wyoming. To view the site go to: <http://wyomcases.courts.state.wy.us/applications/oscn/index.asp>.

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The Law Library has also taken responsibility for insuring that the Wyoming Court Rules are kept current on the web. This will insure that those persons who are remote from any library will have access to court procedure information they might need for a lawsuit or information they might want regarding ethics and disciplinary actions as regards to lawyers and judges.

Given the high level of positive feedback by its users, the Law Library continues to maintain the currency of the Quick Index to Wyoming Statutes Annotated. County Librarians have indicated that the Quick Index permits their patrons to find the laws they need with fewer difficulties than they encountered in the past. The Quick Index has been made available on the Law Library's webpage. The Law Library is continually exploring other methods to make its collection and legal information more easily accessible to everyone.

The Law Library has continued to act as owner (no cost involved) of the Wyoming Attorneys-L listserv. Ownership means that the Law Library monitors the list for problems and calls for help when necessary. The listserv remains based on the Washburn University computer server where it was created. The Law Library has been using the list as a current awareness tool for Wyoming bench and bar. The major service the Law Library is providing is a summary service. Law Librarians are writing summaries of the Wyoming Supreme Court decisions on the day they are issued and posting them to the listserv. This has been very well received and the Law Library has heard many positive comments. The listserv has grown from 3 members to approximately 300 members and additional new members are added on a regular basis.

During the 2005-06 biennium, the Law Library added free public access to Westlaw to the services it provides. The cost for adding this service is being offset by discounts offered by Thomson West on the paper copies in a special promotion. The library also added an electronic service from William S. Hein called HeinOnline. This service provides easy access to law reviews and federal materials. Westlaw access is limited to terminals located in the law library. HeinOnline is available in the library and to members of the Supreme Court at their desktops. The Law Library will rely heavily on these databases while it is at its temporary location during renovation.

During the next biennium, the Law Library intends to:

- continue both current and retrospective collection development to keep the collection at acceptable law library standards, with emphasis being placed on collecting current materials in highly used and developing areas.
- continue the outreach program and working with other libraries around the state to insure that individuals requesting legal materials have access to them.
- increase direct public outreach by making a more complete use of the electronic communications systems available through the Internet.
- increase the offering of educational opportunities to the Bench, Bar and Public.

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--work with the Supreme Court on the building renovation project to plan a library space that will accommodate the needs of the Law Library for the next 50-75 years.

Consequences of Inadequate Funding

An increase in funds of \$151,675 over the 2005-2006 biennial standard budget is being requested for materials and operations in fiscal years 2007-2008. This may seem like an unusually large request. However, the rate of inflation for legal materials always tends to be higher than the average rate of inflation. The legal publishing industry is monopolistic and the choice provided is to take the material at the price quoted or to go without. There is no real way to shop for a substitute. The increased funding being requested is an attempt to keep the Law Library’s purchasing power at the level it enjoyed in the year 2004. As noted in the chart provided from the American Association of Law Library’s (AALL) *Price Index for Legal Periodicals 2d* (see below), predicting the inflation rate for legal materials is a challenge. The average inflation rate demonstrated by the price index figures is approximately 8.8% per year. This budget request incorporates this rate of increase for educational materials for the 2007-2008 biennium. Even with this level of increase, cuts to the collection are always still a possibility if the industry raises prices two years in a row at a level similar to the increase seen in 2001. The Law Library is also asking for increased funding to support its internet access and presence so that it may provide the people of Wyoming directed access to reliable electronic legal information.

Information from the American Association of Law Library’s (AALL) *Price Index for Legal Periodicals 2d*

The purpose of the price index is to measure the change in average prices for a broad range of titles in particular categories on a periodic basis. By definition, a price index has a base period of one or more years, and the average price in the base period is assigned the index value of 100; the average prices in succeeding years are divided by the base period average price and multiplied by 100 to yield the price index for each year. ANSI/NISO Z39.20 - 1999 The Price Index for Legal Periodicals, 2d ed. includes 916 titles for the period 1998-2003.

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Index for Serials (including periodicals)

Serial categories include: Periodicals (academic and commercial), Court Reporters, Citators, Codes, Digests, Legal Encyclopedias, Newsletters, Looseleaf Services, and Supplemented Legal Treatises

	Titles	Total Price	Average price	Percentage Change	Price Index
1998	916	\$351,756.56	\$384.01		100.00
1999	916	\$388,626.33	\$424.26	10.48%	110.48
2000	916	\$410,189.89	\$447.81	5.51%	116.61
2001	916	\$471,497.26	\$514.74	14.95%	134.04
2002	916	\$517,584.85	\$565.05	9.77%	147.14
2003	916	\$535,957.67	\$585.11	3.55%	152.37

The Law Library has also prepared the following chart to show a few examples of the level of increase it has seen in a number of its higher used publications between the year 2003 and the year 2004. As well as seeing higher prices, there has also been an increase in frequency in some primary source publications. Of particular note is the increase in frequency of the Federal Supplement reporting the decisions of the United States District Courts. That publication has gone from approximately 24 volumes per year to almost 50 volumes per year. The source of the price data in the chart can be found in the 2005 edition of *The Legal Information Buyer's Guide and Reference Manual* by Kendall Svengalis (Rhode Island Law Press).

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**2003-2004 Upkeep Costs For A Few Selected Publications
Upkeep=Supplementation and/or New Volumes and Editions**

Item	Year	Update Costs	Total % Difference 2003-2004
ALR 5 th	2003	\$1446.50	43.7%
	2004	\$2080.00	
Federal Practice Digest 4 th	2003	\$3990.00	18.1%
	2004	\$4712.00	
Federal Reporter 3 rd	2003	\$2826.75	5.1%
	2004	\$2971.50	
Federal Supplement	2003	\$3816.00	11.4%
	2004	\$4251.75	
Pacific Reporter 3 rd	2003	\$2470.00	4.7%
	2004	\$2588.00	
Florida Statutes	2003	\$2200.00	4.5%
	2004	\$2300.00	
New York Statutes	2003	\$2323.50	5.1%
	2004	\$2444.00	
United States Code Annotated	2003	\$2871.25	18.1%
	2004	\$3391.75	
Am. Jur. Legal Forms	2003	\$1429.00	20.6%
	2004	\$1724.00	
Anderson on the UCC	2003	\$811.50	38.2%
	2004	\$1122.48	

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Appleman on Insurance	2003	\$497.50	25%
	2004	\$622.00	
Fletcher Cyclopedia of Corporations	2003	\$1924.00	14.1%
	2004	\$2196.00	

Since the Law Library uses very economical processing procedures, the impact of any inadequate funding strikes the materials in the collection. As a result, the judiciary and bar may be forced in some instances to begin their research with insufficient information, or dated and, possibly inaccurate information, which can hinder them in their professional responsibility to see to it that justice is served in a timely and efficient manner. This problem also affects those state legislative and administrative agencies needing legal information to perform their duties and the public users who are trying to determine their legal rights and responsibilities.

STANDARD BUDGET REQUEST

100 Series – Personal Services: Funds in this category are used for the payment of the 3 full-time trained library professionals and two part-time librarians. The part-time personnel who operate the library in the evenings and on weekends spend 26 hours per week shelving books, filing loose-leaf continuations and other update materials, and performing other clerical duties. These employees are charged with performing the routine library maintenance tasks so that the professional staff can devote their time to handling legal reference requests and other duties, which require specialized knowledge and training. The Law Librarian has chosen to have this staff work on evening and weekends to conserve on office space requirements and to keep congestion in the library stacks and interference with researchers to a minimum during the high use hours. The extra hours the Law Library is open to knowledgeable legal researchers is merely an added benefit. Since these Law Library employees need be in the Law Library after normal business hours to perform their duties, it was deemed to be a valuable service to legal researchers to permit those who could navigate the Law Library without assistance access to the collection during these periods. The Law Library has a liberal access policy allowing all who believe that they can do unassisted legal research admittance during the extended hours. Adjustments include external cost adjustments for staff members, and the increased contribution to the health insurance plan. Standard Budget Request \$556,603

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the Law Library, which covers everything from postage, dues and registrations in order for library personnel to remain current with developments in the law library profession, office supplies, forms, cataloging and indexing supplies and photocopy charges, and the costs of binding law journals for the permanent collection. The largest category is 236.00 Educational and Instructional Supplies, which is used to acquire books, periodicals and other formatted material (i.e., microforms) to meet the legal information needs of the courts, state agencies, the legal community and the public at large. Standard Budget Request \$730,366.

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400 Series – Central Services/Data Services: The 400 series funds are used to provide access to the WOLFS and State Internet system. Funds are also used to cover telecommunication costs. Standard Budget Request \$15,615

Total Standard Budget Request \$1,302,584

EXCEPTION BUDGET REQUEST

\$700 – Dues Licenses, Registration 0207: Associations have been raising their membership dues and in order to continue the Law Library’s memberships and continue to receive the desired publications, an increase in funding of \$700 is necessary.

\$1,000 – In State Travel 0221: The price of fuel has affected all travel costs. In order to continue to provide educational opportunities to the people of Wyoming regarding access and use of legal materials, we are requesting additional funds in the amount of \$1,000.

\$1,700 – Out of State Travel 0222: The price of fuel has affected out of state travel as well. In order to continue to provide the professional staff of the Law Library with continuing education opportunities, we are requesting \$1,700 to cover the increased costs.

\$2,000 – Office Supplies, Printing, Stationery 0231: As with many other items, the costs of our supplies and for binding the law journal collection has continued to increase over the last biennium. The law library binds its law journals to prevent the loss of the individual issues and to preserve them for future use. It is expected that with the increase in energy prices there will be increases in the cost of binding over the next biennium. We are requesting \$2,000 to cover these increased costs.

\$128,275 – Educational and Recreational Supplies (Law Books) 0236: The primary goal of the Law Library is to acquire those materials needed to supply the Wyoming Supreme Court and all our other patrons with a current, viable collection. The Supreme Court relies heavily on information contained in materials in the Law Library collection to fulfill its obligation to see that justice is served.

In order for the Law Library to supply the best possible information to all its users, it must have sufficient funds to purchase both new titles on emerging and changing areas of the law and to maintain and supplement the titles presently held to insure that the information in them is as current as possible. The Law Library regularly purchases books, periodicals, and materials in other formats (i.e. microforms) to provide for the needs of its patrons. Two broad categories of acquisitions exist: 1) new titles and, 2) upkeep/continuations. New titles may be one volume or may be a multi-volume set and the average cost is now approximately \$230.00 per volume. Upkeep/continuation costs consist of the costs of additional volumes of case reporters, statutes, and law journals as well as the supplemental materials for subject treatises and loose-leaves. The vast majority (over 90%) of the Law Library’s material funds are spent for upkeep and continuation of materials.

There is a belief that costs could be reduced by relying solely on electronic legal resources such as those made available on the Internet. Although a valuable resource, the Internet does not replace the need for a fully supplied and staffed law library, it is merely a supplemental tool.

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Although the basic texts of many primary sources are available, the research aids provided by commercial sources (what they refer to as value added) are not. The commercially produced items with the value added features that are available have costs attached to their use--they are not free.

There are several other drawbacks to a completely electronic law library in a setting such as the Wyoming State Law Library:

If all information is accessible from a single electronic single system and it fails, no information will be available and work time can be lost. If a complete failure occurs, that loss may also be permanent. Additionally, there is no guarantee that the information made available at no cost on the Internet will always be there or will always be provided at no cost. If the entity providing the information decides it can no longer afford to make it available, it can disappear overnight.

Commercial electronic publications are offered by subscription. If a subscription is discontinued for any reason (e.g. lack of funds for continued support), access is cut off. Technically, a subscription to electronic materials amounts to a lease of the information and, when the lease runs out, there is nothing left for the lessee. With a book, the purchase is forever. Since the State Law Library is the only "public" law library with all of these materials, it would be prudent to keep at least one set of paper materials to insure that legal information will always be available to all citizens of Wyoming. For this reason, although the Law Library will be relying on electronic resources during its tenure at a temporary location, it will be maintaining its paper subscriptions to all primary source materials for integration back into the main collection when all items are pulled back from storage and the Law Library returns to its permanent space.

Use of electronic information is not necessarily less expensive than keeping materials in paper copy. Licenses for use of electronic information are expensive and unless many duplicate sets can be replaced by a single license, a cost savings will not be achieved. Also, many licenses restrict the use of materials to one person at a time. On large sets such as the Federal Reporter, we often have 20-30 people simultaneously using volumes. Additionally, if many sets are converted, more hardware would need to be purchased to support simultaneous use. The library would need computers to run several of these subscription materials at the same time or library use would become restricted to one person at a time.

Use of the library's materials would be restricted to those able to physically come to the library. Materials would have to be physically kept in the library or an investment would need to be made to create a reliable wide area network (and there would need to be an additional staff person to assume all the daily technical problems that type of system can present). Additionally, those selling passwords to online materials available through internet access probably would not want to sell a single password to an entity that would allow internet access to a state-wide public without requiring the purchase of a state-wide license (a costly proposition). The current configuration with the paper materials allows the library to mail paper materials statewide. The library holdings are on WYLDCAT (the statewide catalog) so that people around the state have access to information about the materials they can borrow from our library. They can then request those they wish to use and they will be sent. For a charge, materials will be faxed to meet emergency situations. Under normal circumstances, those requesting materials through the mail have them the next business day and those requesting faxed materials have them within an hour of the receipt of the request.

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Unfortunately, the cost of all legal materials do continue to rise. Due to the economy of scale and the monopolistic nature of legal publishing, the rate of increase for legal publications is much higher than many other types of publications. Given the nature of legal materials, the Law Library cannot shop for a less expensive substitute for most of its material; it is a take it at the price offered or not at all choice. The Law Library continues to be highly selective in its purchase of new monograph titles in order to maintain the integrity of the existing collection. However, certain new titles are necessary to maintain the currency of our collection. Thus, a lack of funds to provide both for the continuation of our current collection and the purchase new titles severely affects the collection and all those who use it.

To maintain the collection at its current level, an increase of 8.8% per year for the next biennium is being requested.

\$15,000 – Data Processing Charges 0410: This category is used to support the Law Library’s stand alone network through ITD. This network provides the Law Library’s connection to the Internet and ensures that the Law Library has a web presence. Internet access and a web presence are vital to the Law Library’s ability to provide electronic legal information service to the people of Wyoming. It is anticipated that the costs of operating the network will rise during the next biennium and these funds are being requested to cover that increase. NOT RECOMMENDED FOR APPROVAL

\$500 – Telecommunications Charges 0420: It is anticipated that telecommunications will rise during the next biennium. These funds will be used to help cover those increased telephone charges.

\$2,500 – Central Services Equipment Services 0430: This category will be used to obtain PC support from the ITD Service Center.

	Total Exception Budget Request	\$151,675
	Total Budget Request	\$1,454,259
Exception Request	Recommended for Approval	Not Recommended for Approval
0207 \$ 700	\$ 700	
0221 \$1,000	\$ 1,000	
0222 \$1,700	\$ 1,700	
0231 \$2,000	\$ 2,000	
0236 \$128,275	\$128,275	
0410 \$15,000		\$15,000
0420 \$500	\$ 500	
0430 \$2,500	<u>\$ 2,500</u>	
	\$136,675	<u>\$15,000</u>

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1		Ch. 17 Base to Standard Reconciliation				AGY	AORG	EORG	FUND	APPR UNIT
2		3	4	5	6	7	8	9		
Actual Expenditures 2003-2004		Base Budget	Budget Division of Agency Adj's to Base	Agency Net to Zero/Other Changes	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court's Recommendation	401	
Description	Code								401	
EXPENDITURES										
SALARIES CLASSIFIED	0103	275,104	384,602	-34,020	0	350,582	0	350,582	350,582	
SALARIES OTHER	0104	0	0	55,120	0	55,120	0	55,120	55,120	
EMPLOYER PD BENEFITS	0105	84,637	125,252	-366	0	124,886	0	124,886	124,886	
EXTERNAL COST ADJ - SALARIES	0198	0	0	21,548	0	21,548	0	21,548	21,548	
EXTERNAL COST ADJ - BENEFITS	0199	0	0	4,467	0	4,467	0	4,467	4,467	
PERSONAL SERVICES	0100	359,741	509,854	46,749	0	556,603	0	556,603	556,603	
REAL PROPTY REP & MT	0201	0	0	0	0	0	0	0	0	
EQUIPMENT REP & MNTC	0202	2,056	3,365	0	0	3,365	0	3,365	3,365	
COMMUNICATION	0204	2,555	7,025	0	0	7,025	0	7,025	7,025	
DUES-LICENSES-REGIST	0207	16,803	2,302	0	0	2,302	700	3,002	3,002	
ADVERTISING-PROMOT	0208	155	0	0	0	0	0	0	0	
DATA PROCESSING	0209	0	3,840	0	0	3,840	0	3,840	3,840	
MISCELLANEOUS	0210	0	0	0	0	0	0	0	0	
TRAVEL IN STATE	0221	2,164	960	0	0	960	1,000	1,960	1,960	
TRAVEL OUT OF STATE	0222	7,469	8,340	0	0	8,340	1,700	10,040	10,040	
PERMANENTLY ASSIGNED VEHICLES	0223	0	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	13,641	6,416	0	0	6,416	2,000	8,416	8,416	
MEDICAL-LAB SUPPLIES	0235	0	0	0	0	0	0	0	0	
EDUCA-RECREATNL SUPP	0236	625,978	698,118	0	0	698,118	128,275	826,393	826,393	
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	5,191	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQ	0242	19,472	0	0	0	0	0	0	0	
CENT-SER-OFF-MCH-REP	0291	0	0	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	695,484	730,366	0	0	730,366	133,675	864,041	864,041	
CENTRAL-SER DATA-SER	0410	230	4,372	4,988	0	9,360	15,000	24,360	9,360	
TELECOMMUNICATIONS	0420	2,463	3,353	1,222	0	4,575	500	5,075	5,075	
EQUIPMENT SERVICE CENTER	0430	600	0	1,680	0	1,680	2,500	4,180	4,180	
CENT. SERV./DATA SERV.	0400	3,293	7,725	7,890	0	15,615	18,000	33,615	18,615	
PROFESSIONAL FEES	0901	0	0	0	0	0	0	0	0	
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0	0	0	
EXPENDITURE TOTALS		1,058,518	1,247,945	54,639	0	1,302,584	151,675	1,454,259	1,439,259	
MEANS OF FUNDING										
GENERAL FUND	1001	1,058,518	1,247,945	54,639	0	1,302,584	151,675	1,454,259	1,439,259	
GENERAL FUND	G	1,058,518	1,247,945	54,639	0	1,302,584	151,675	1,454,259	1,439,259	
TOTAL FUNDING		1,058,518	1,247,945	54,639	0	1,302,584	151,675	1,454,259	1,439,259	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	3	0	0	3	0	3	3	
PART TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2	
AUTHORIZED EMPLOYEES		0	5	0	0	5	0	5	5	
TOTAL AUTHORIZED EMPLOYEES		0	5	0	0	5	0	5	5	