

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: FIRST JUDICIAL DISTRICT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code				APPR UNIT	
1		2	3	4	5	6	7	8	9	501	
Description Code		Actual Expenditures 2011-2012	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation		
EXPENDITURES											
SALARIES SET BY LAW	0101	616,800	714,000	0	0	714,000	0	714,000	714,000		
SALARIES CLASSIFIED	0103	1,170,042	1,191,216	0	0	1,191,216	0	1,191,216	1,191,216		
SALARIES OTHER	0104	0	0	0	0	0	0	0	0		
EMPLOYER PD BENEFITS	0105	815,871	958,170	0	0	958,170	0	958,170	958,170		
EXTERNAL COST ADJ-SALARIES	0198	0	0	0	0	0	0	0	0		
EXTERNAL COST ADJ-BENEFIT	0199	0	0	0	0	0	0	0	0		
PERSONAL SERVICES	0100	2,602,713	2,863,386	0	0	2,863,386	0	2,863,386	2,863,386		
EQUIPMENT REP & MNTC	0202	14,461	10,552	0	0	10,552	0	10,552	10,552		
UTILITIES	0203	5,743	5,000	0	0	5,000	0	5,000	5,000		
COMMUNICATION	0204	25,633	25,389	0	0	25,389	0	25,389	25,389		
DUES-LICENSES-REGIST	0207	10,649	6,300	0	0	6,300	0	6,300	6,300		
ADVERTISING-PROMOTION	0208	0	0	0	0	0	0	0	0		
MISCELLANEOUS	0210	278	200	0	0	200	0	200	200		
TRAVEL IN STATE	0221	7,316	9,000	0	0	9,000	0	9,000	9,000		
SUPPLIES	0230	0	2,269	0	0	2,269	0	2,269	2,269		
TRAVEL OUT OF STATE	0223	356	0	0	0	0	0	0	0		
OFFICE SUPPL-PRINTING	0231	34,317	39,688	0	-4,490	35,198	0	35,198	35,198		
EDUCA-RECREATNL SUPP	0236	6,630	7,320	0	0	7,320	0	7,320	7,320		
SOFT GOODS&HOUSEKPNG	0237	390	487	0	0	487	0	487	487		
OFFICE EQUIP-FURNISH	0241	220	0	0	0	0	0	0	0		
DP REPRODUCT OTHER EQ	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	3,547	0	0	3,547	0	3,547	3,547		
MAINT CONTRACTS EXT	0292	755	2,500	0	0	2,500	0	2,500	2,500		
SUPPORTIVE SERVICES	0200	106,748	112,252	0	-4,490	107,762	0	107,762	107,762		
PROFESSIONAL FEES	0901	6,588	41,000	0	-9,000	32,000	0	32,000	32,000		
CONTRACTUAL SERVICES	0900	6,588	41,000	0	-9,000	32,000	0	32,000	32,000		
EXPENDITURE TOTALS		2,716,049	3,016,638	0	-13,490	3,003,148	0	3,003,148	3,003,148		
MEANS OF FUNDING											
GENERAL FUND	1001	2,716,049	3,016,638	0	-13,490	3,003,148	0	3,003,148	3,003,148		
GENERAL FUND	G	2,716,049	3,016,638	0	-13,490	3,003,148	0	3,003,148	3,003,148		
TOTAL FUNDING		2,716,049	3,016,638	0	-13,490	3,003,148	0	3,003,148	3,003,148		
AUTHORIZED EMPLOYEES											
FULL TIME EMPLOYEE COUNT		0	16	0	0	16	0	16	16		
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1		
AUTHORIZED EMPLOYEES		0	17	0	0	17	0	17	17		
TOTAL AUTHORIZED EMPLOYEES		0	17	0	0	17	0	17	17		

Expense Organization Budget Request