

WYOMING STATE BUDGET

2013 - 2014 Biennium



From the Digging in the street, busy city, oil town, Glenrock, Wyoming
Wyoming State Archives, Department of State Parks and Cultural Resources

**Submitted for the Legislative Session
February 2012**

**Matthew H. Mead, Governor
December 1, 2011**

**GOVERNOR'S
BUDGET MESSAGE**

Members of the 61st Legislature:

It is a privilege for me to transmit with this letter a recommended biennial budget for 2013-14. Following this letter, a summary of major areas for discussion is also provided. As noted in the summary, this budget reflects the Executive Branch's initial efforts, embracing a philosophy of limited, efficient and effective government.

The budget must acknowledge the limits of government. The dollars we spend are derived from our citizens and businesses, and the budget should respect the fact that we are allocating public funds and that we are spending other people's money. Our top priority is to be good stewards of public dollars.

Last year my push for more efficiency in government began with the merger of two state agencies, the Department of Workforce Services and the Department of Employment, into one agency. The merged entity, called the Department of Workforce Services, has made considerable progress over the year in consolidating its programs and personnel with more still to come.

The next step toward greater efficiency is in the technology area. In the past, the state's technology framework was a patchwork with supportive staff and services scattered. Efficiency has already been achieved in moving to a uniform platform, Google Apps, and by carefully evaluating equipment purchases. I now propose to consolidate information technology (IT) functions and services in the Office of the Chief Information Officer (OCIO), to be housed as a separate agency. IT staff will be consolidated in the OCIO, where

appropriate. This is another move in the direction of tighter government operations.

When I took office in January 2011, state revenues which had taken a plunge during the recession were bouncing back. Through the supplemental budget process last winter, we were able to fund items that earlier would not have been thought possible. The revenue picture remained bright over the summer with income from mineral leasing and investments an unexpected boon. Our unemployment rate was falling, non-farm private sector jobs were increasing, and our state's economy was improving, led out of the recession in large measure by the energy industry.

But, we are not isolated from outside forces. Nationally, unemployment remains stubbornly high and the fiscal outlook uncertain. Federal funding cuts are likely, and where the effects will be felt the most is likewise uncertain. The sovereign debt crisis in parts of Europe has rattled confidence and economies around the world.

Wyoming's financial profile remains the envy of many other states, and our economy is stable. However, given a soft national economy, federal fiscal problems and flat energy prices, caution is imperative. At the same time, we must position ourselves strategically to take advantage of economic growth and development opportunities so that our state, now and in the future, can remain strong and become stronger.

We need to make the necessary investments in our infrastructure, in educating our children and workers, and assisting local communities for our state to be more competitive in the marketplace, an increasingly global one.

We have to be smart in our budgeting decisions and in making the necessary investments, if we expect to compete strongly. We can retain fiscal discipline and at the same time invest for success. Our future depends on our doing both well.

This budget recommends investment in the programs that create opportunities – education, construction funds, highways, cities, towns and counties. We invest in initiatives aimed at protecting and improving quality of life. Finally, we work to assure Wyoming programs are focused on Wyoming priorities. The federal role in our state budget is diminished, and for the most part we did not replace decreased federal dollars with precious state resources.

We recognize that recent growth in state budgets has exceeded our ability to sustain current funding levels. This state cannot afford to more than double its Standard Budget over the next ten years as it did over the last decade. We need to change course. In this regard, the Governor's Office and the Department of Administration and Information (A & I) have taken a lead, finding places within their budgets to make cuts. The Governor's Office Standard Budget includes a 2% reduction. A & I's Standard Budget includes a 5.8% reduction. The Department of Health and the Office of State Lands and Investments have made changes, internally realigning their agencies. These changes are expected to result in future budget reductions. All agency heads are reviewing their programs and operations, and I am carefully following their efforts to see what efficiencies can be achieved without sacrificing essential services. The work has commenced in earnest and it will continue.

The Budget Division, agency personnel, and my office staff – all have given generously of their time, expertise and commitment to the budget process. I think you will see that much effort has gone into the preparation of this budget. The laboring oar now passes to you. Although the water is choppy and the job will be difficult, I know you will navigate through, working as hard on your end as we did on ours. When all is said and done, you will put into port with a budget that serves all Wyoming residents well.

Of course, this budget represents the Executive Branch's recommendations. We stand ready to help, if you have need for our assistance or request it. My office, the Budget Division, the state agencies – we are all available to offer support.

In the upcoming budget session, I am confident the legislative and executive branches will continue to work in a cooperative spirit, as we did during the last general session and as our citizens expect and deserve. Thank you, in advance, for your thoughtful review of this budget. Thank you for giving these recommendations careful consideration.

Sincerely,



Matthew H. Mead
Governor

SUMMARY

This Budget reflects initial efforts to work with the Legislature to solidify a philosophy and a practice in which Wyoming carefully assesses services provided and services delivered. Government in Wyoming must be responsive, effective and limited to the areas where it plays a necessary role. It must also continue to invest in areas that will help grow the economy through public-private partnerships.

Efficient, Effective Government

In the 2011 Session, we collaborated to merge the Departments of Workforce Services and Employment. The consolidation of these two agencies is one of many steps toward achieving the goal of efficient, effective government.

Since 2001, the state Standard Budget has more than doubled. The pace of the growth needs to be reversed and funding stabilized at a sustainable level. Each Agency Director is conducting a thorough analysis of agency operations and programs. Where called for, agency heads are implementing or recommending appropriate change.

The Governor's Office and the Department of Administration and Information (A&I) identified funds that were appropriated to accomplish worthwhile objectives. In the Governor's Office, the Endangered Species Account, established for multiple purposes (to inventory petitioned species, provide critical research to avoid listings of the species, and provide crucial Wyoming input and perspective), is funded at \$1,846,210. Wyoming actively engages in the effort to achieve the account's multiple purposes, and the Governor's Office has

an integral role. This is an ongoing effort, effectively accomplished through grants to Game and Fish and the work of the Governor's Policy Advisor on Wildlife and Endangered Species. During the first months of my administration, Wyoming's work on the status of the wolf stands as an example of my commitment to this important area. The funding is generous, and the Standard Budget can be reduced with no impact in the quality of service by \$204,409 (a 2% reduction in the Governor's Office Standard Budget). I have made this reduction the first priority of the Governor's Office budget, illustrating my ongoing commitment to the goal of strategic reductions.

A&I is the agency that advises the Governor on budget and operations. As the year progressed, this agency was able to identify a budget surplus buried years ago in its standard request for the Risk Management Program. Based on a review of the program, that budget has been scaled back, and A&I has requested a General Fund Standard Budget reduction of \$4,610,989, a 5.8% drop in its overall Standard Budget request.

The Department of Health and the Office of State Lands and Investments have realigned their agencies and are in the process of examining all their programs. Both agencies believe these efforts will result in future savings to the Standard Budget. I am engaged in careful analysis of expenditures, methods and priorities in each of these agencies with an eye toward early success that meets the objective for efficient, effective government.

The Governor's Office and the Legislature determined that Wyoming would benefit from a focus on technology and established the Office of the Chief Information Officer

(OCIO). I asked the Chief Information Officer (CIO) to analyze everything from equipment purchases to the current framework of technology. His work resulted in a 40% cost saving and, in many cases, better equipment than agencies originally requested in Exception Budget requests. The OCIO reduced overhead costs for base technology, supportive services and increased the state's ability to access cutting-edge solutions. These measures will achieve savings without reducing the quality of service. They will be ongoing, increasingly effective and sustainable. They are important in any economic climate but, given the national picture of reducing revenues, escalating expenses, government cutbacks and private sector skepticism, this is yet another place for Wyoming to lead the way. The process is proceeding and will remain a priority for my administration.

I have incorporated several one-time recommendations based on budget requests. This strategy requires requests to be made and reviewed on a biennial basis, and it is a tool to reduce growth and increase transparency. This strategy also accommodates the uncertainty prevalent in many areas of the budget. For example, the constitutionality of the Affordable Care Act (ACA) is on appeal to the United States Supreme Court, and the outcome is unknown. If the challenge succeeds, then Wyoming will address health care needs based solely on its own criteria. If it fails, there are decisions to be made and fiscal impacts to consider.

These efforts and my ongoing commitment to continue and to expand on them represent a long-term strategic effort to find budget reductions that maintain services while reducing the budget and realizing important efficiencies. I believe this approach will achieve the transparency and accountability the

public not only demands but is entitled to from state government without loss of important services. It further supports investment in those arenas vital to the ongoing economic prosperity and quality of life we expect for Wyoming citizens.

Priority Investments in Wyoming Infrastructure and Workforce

The revenue outlook is flat. Federal budget decisions are unpredictable. Where appropriate and when discretion allowed, I invested in projects with proven long-term return to Wyoming. Wyoming highways and roads are critical to our future and our ability to support energy development, promote tourism, recognize agriculture needs, protect our environment and attract new business such as mega data centers. Local government infrastructure funding provides lasting, concrete benefits to all Wyoming citizens – it provides the ability to meet basic needs of local citizens, attract business and visitors, and reduce reliance on interim measures.

Federal Funding Reductions, Wyoming Priorities

The federal government in an effort to boost the economy provided states with American Recovery and Reinvestment Act (ARRA) funding. In Wyoming, the Legislature and the previous administration were careful to restrict the majority of these monies to one-time or short-term projects. However, there were limited exceptions. The ARRA funding is no longer available, and in most cases I did not supplant these funds with state dollars. Many federal programs are under scrutiny by Congress. In some cases existing programs funded with federal dollars have been notified that those dollars will be

reduced or cut in their entirety. Other programs have been notified that federal funding cuts or reductions may occur.

In my view, Wyoming cannot take a road that leads to overspending and over commitment. Therefore, in most cases, I have not recommended the substitution of General Fund dollars for lost federal dollars. In limited circumstances, where a program has integral value to Wyoming, a well-developed plan and concrete benefit, I have recommended General Fund dollars to continue the program. I have not recommended General Funds to replace “anticipated” loss or reduction of federal funds. Consistent with my approach to the budget as a whole, these reductions, if they occur, should be carefully analyzed and decisions made after weighing all aspects of a given reduced federal fund program against other programs and the state of the budget as a whole.

Controlling the Size of State Government

This budget is straightforward in most aspects. However, I have identified some areas that could be difficult to openly navigate for those not closely involved with the process. One such area is the employee count. The budget contains various designations of employees and within those designations there are a variety of counts depending on the funding source of the salary or the charge of the particular agency. There are at-will employees, executive branch employees, classified employees, part-time employees, commission side employees, and at will employee contract (AWEC) employees. These individuals all work for the state in some capacity and the public, if asked about them, would probably say they are state employees. It is hard to find a place where all these employees are counted in total and this leads, I believe, to an understatement of

permanent state positions. It also leads to anomalous results in making decisions about adding or reducing employees and absurdities in assessing the impact of such decisions on effective service and the budget.

The state employee number needs to count everybody and express a straightforward total. However, in order to provide a comparator to past budgets, I will note that this budget recommends a net increase of 28 full-time positions to the 7,250 which were in the Standard Budget. The total would have demonstrated a net reduction if not for the change in the administration of the Casper Family Residency Program, operated by the University of Wyoming, which resulted in the addition of 31 employees to the state count.

Providing Funds for Legislative Discretion

Recognizing that the Consensus Revenue Estimating Group (CREG) takes an appropriately conservative outlook in its projections, the CREG forecast for 2012 and beyond projects a relatively flat revenue picture for the state. Under this budget, there remains an available General Fund/Budget Reserve Account balance of \$89.83 million for possible appropriation by the Legislature. In addition, \$432.67 million will be added to the Legislative Stabilization Reserve Account (LSRA) in the current biennium, resulting in a balance of \$1.458 billion in the state’s “rainy day” account. The statutory reserve is fully funded. My recommendations leave significant funding in both the General Fund and the LSRA to the discretion of the Legislature in bringing their thoughts and expertise to the priorities of the state in achieving a sustainable standard budget and necessary support of local governments, highways, and

other infrastructure and services. I would urge restraint in the use of those funds.

Energy Policy, Water

The lack of a national or a state energy policy creates a decision-making void. In the absence of clear policy, regulators, rule makers and diverse interest groups will fill the void from isolated perspectives without regard to the larger framework in which they operate. A framework is necessary to provide a vision of the future, the ability to balance multiple values effectively, and the parameters for decision making. As the dominant exporter to the rest of the country, Wyoming should lead in the development of a sustainable energy future. As a state with clean air, clean water, abundant wildlife and open vistas, Wyoming should also lead in conservation. An energy policy will allow Wyoming to do both.

One of Wyoming's most important resources is water. Our state has recognized the importance of water and focused resources and talent to address the challenges and opportunities that have arisen over the years. The value and demand for water continues to increase. A comprehensive approach to coordinate water resource activities, water development, water storage and water conservation is a continuing need. Water policy development should involve multiple interests (agriculture, conservation, industry, municipalities, as well as the general public). More needs to be done to educate the public about the complexities of water law and to foster a spirit of collaboration. There also needs to be a framework for water that incorporates our vision for the future, facilitates resources and coordination, addresses competing interests and protects Wyoming's interests.

I have asked for \$500,000 to facilitate data collection, research, collaboration, and public involvement for the purpose of starting to develop a broad-based policy recognizing the importance of these resources and the necessity for a framework. Of this request, I recommend \$250,000 previously appropriated for deep water ports be designated for these planning efforts, recognizing that some of the funds can be used to help secure those ports if and when the timing is right.

Abandoned Mine Land Funds

As I write this summary, the Joint Select Committee on Deficit Reduction has not yet issued its recommendations to reduce the national deficit. I understand the gravity of the committee's work. I have refrained from offering suggestions to this committee, even though any number of decisions under consideration could impact Wyoming. The one formal request I made was for the committee to reject the plan to reduce abandoned coal mine land (AML) funding. Senator Enzi fought to bring those dollars back to our state. Wyoming, along with a small number of other coal states, is being asked to carry a heavy and, in fact, a disproportionate load to reduce the federal deficit. Wyoming uses AML funds to fulfill their intended purpose. Health and safety hazards are being addressed. The environment is being improved. New and cleaner energy technologies are being created. A large number of high paying jobs important to the economy result from these funds.

This year there are arguably three sources of AML funds available for appropriation: ongoing federal allocations for reclamation administered by the Department of Environmental Quality (DEQ); the fifth of seven years of historic balance

payments or “prior balance appropriations”; and opportunities to redirect prior, unexpended AML fund appropriations.

Of the \$82.7 million prior balance appropriation, I recommend \$50 million for WYDOT highway construction, \$23.025 million for the Madison Pipeline that will serve Gillette and other northeastern communities, \$3.675 million for funding DEQ activities related to air quality modeling and orphan sites and \$6 million for funding the Wildlife and Natural Resource Trust. More detail is provided regarding Abandoned Mine Land Funds in Attachment 1.

I recommend that the Legislature re-appropriate \$4,250,154 in AML funds from 2009 Laws, Chapter 159, Section 339(c)(ii) [2009 Clean Coal Task Force appropriation]; \$1,000,000 in AML funds from 2010 Laws, Chapter 39, Section 320(c)(v) [2010 Clean Coal Task Force appropriation]; and \$40 million in AML funds from 2010 Laws, Chapter 39, Section 320(c)(ii) [2010 WY CUSP project]. I recommend re-appropriating these funds in the following manner: (i) \$20.4 million for the regular and continued operations of the School of Energy Resources (SER); (ii) \$10 million for implementation of new strategic areas of concentration for the SER; (iii) \$10 million for energy partnership matching funds in support of these SER strategic areas; (iv) \$2 million for beginning a carbon dioxide pipeline network permitting process across federal lands to be led by the Wyoming Pipeline Authority in coordination with the SER and the Enhanced Oil Recovery Institute; (v) \$1 million, matched by \$1 million in external funds, for continuity of research related to carbon storage and enhanced oil recovery in the state; (vi) \$1 million for a compressed natural gas vehicle filling station and vehicle conversions (or purchases) for the University of Wyoming’s campus in Laramie; and (vii)

\$850,154 for Level II planning for a UW Engineering Building addition.

Natural Gas Vehicles

Natural gas in Wyoming is abundant and inexpensive. Natural gas vehicles provide additional opportunities to use this resource at home as well as in broader markets. Such use diversifies both the market and consumer choice. I recently entered into a memorandum of understanding with several other states to work toward the commercially viable development of this alternative.

Using funds provided by the Legislature last session, I have asked that the state purchase two CNG vehicles and that other state vehicles be converted to dual gas and compressed natural gas capacity. The two vehicles have been ordered and a pilot number of other vehicles included in the state fleet are ready to be converted when the conversion kits on order are received. As noted above, I have recommended approval of one million dollars in the University of Wyoming’s budget for its separate CNG initiatives.

Pavillion

Pavillion continues to struggle with questions regarding potential groundwater contamination. It is the site of ongoing investigation by the State of Wyoming, Encana, the Northern Arapaho and Eastern Shoshone Tribes, the Environmental Protection Agency (EPA), and other agencies. A broader investigation into Pavillion’s groundwater issues is warranted. The State of Wyoming, through the DEQ, Oil and Gas Conservation Commission, Water Development Office and

State Engineer's Office and in partnership with the EPA and industry, has entered into discussions related to additional investigation of groundwater and, if contaminants are verified, to further identify the source and extent of contamination. Such efforts would require additional monitoring wells at varying depths, geological characterization of the hydrology and definition of the extent of contamination. They will result in a clearer understanding of the Pavillion groundwater challenges and assist in determining a resolution. The costs should be shared by those partners named.

Wildlife and Natural Resource Trust

Wyoming is the envy of many other states. We are rich in mineral reserves and fossil fuels. We are low in population and rich in open space, clean air, clear water and wildlife. The cost of living is low and the quality of life is high. We lead the nation in many ways including our ability to balance industry and the environment. The Wildlife and Natural Resource Trust (Trust) is a tool for the future and a testament to the value we place on both conservation and development. We are able to accomplish much in conservation because development helps provide for it. Similarly, we are better able to appreciate the benefits of development because of conservation. Our sage-grouse strategy is an example of Wyoming's commitment to industry and conservation, and the many other projects undertaken by the Trust are additional examples. The Legislature established a goal of \$200 million in the corpus of the Trust, allowing it to self fund projects after reaching that goal. The Trust's fund currently has \$95 million in the corpus and is able to fund projects from income, however not to the level of demand.

This year Wyoming has a unique opportunity to extend the benefit of the Trust with federal matching funds for conservation easements. My Exception recommendation includes \$21 million in expenditures beyond the Trust's interest income (\$10 million for sage-grouse habitat conservation, \$6 million for other projects, and \$5 million to build the corpus). Of this amount, it is my recommendation that AML funds be dedicated for additional projects and the General Fund be used for sage-grouse habitat and to enhance the corpus. I am confident that there is a nexus between energy development and the financial wherewithal to make meaningful contributions to conservation. It is appropriate to use energy-derived funding to augment this very successful wildlife and habitat conservation program.

Water Development

I am recommending a novel approach to boosting the chronically underfunded Water Development II account. This Rehabilitation Program provides funding assistance to ensure that existing water supplies and supply systems remain effective and viable. I propose to appropriate \$9.49 million, an amount equivalent to the 2011 interest income from the Water Development Account III, to fund projects in Water Development II.

Mega Data Centers

Wyoming continues to focus on data centers and technology companies as natural compliments to our population and economy. A year ago we were hopeful that a mega data center would come to Wyoming. Despite the best efforts of the Legislature, the Wyoming Business Council, the City of

Laramie and the Laramie Economic Development Corporation, Verizon purchased another company with data storage capacity and the data center did not move forward. However, other significant data centers and technology companies remain interested in business opportunities here.

Fifteen million dollars remains necessary and important for recruitment of large scale business development. I recommend retaining these funds, augmenting them by \$15 million, and expanding eligible activities to include technology-related businesses as well as data centers.

Technology

The Legislature envisioned a more skillful and cost effective approach to technology issues and solutions when they created the OCIO. The state is reaping the benefits of that vision. I recommend that the Legislature create a separate agency to house the OCIO and to direct information technology (IT) functions and services within the state. I directed the CIO to review current purchasing practices, all IT budget requests and the services associated with them. This review resulted in a more effective and better quality overall equipment purchase, saving more than \$2.5 million over the biennium. It also resulted in a streamlined approach to technology and related expenses. I have instructed the OCIO to reorganize the IT Division from a cost recovery model to a model providing direct support to the agencies throughout the state for IT. I have directed the consolidation of IT staff where appropriate. IT positions currently vacant will be submitted for review and a determination made regarding replacement. Some IT staff may be eliminated and some may appropriately remain located within agencies, while other staff should be relocated in the

OCIO to facilitate broad use of skills, flexible staffing, and efficiency.

The Wyoming Equality Network (WEN) extended its contract with Qwest/CenturyLink which expanded high speed broadband connectivity to 13 additional Wyoming communities in 2011. This increased bandwidth speed 245% giving these communities expanded Ethernet service and improved access within and outside the state.

University of Wyoming Operations and Capital Construction

The budget requests for K-12, community colleges and the University of Wyoming (UW) education constitute a large portion of state resources and represent Wyoming's commitment to education. Overall, I recommend only those items necessary to maintain UW programs and initiatives. Consistent with my approach to other agencies, I believe efficiencies can be achieved in UW's existing budget and the quality of the institution can continue to improve with these recommendations. My recommendations for UW recognize its top priority of salary increases. UW submitted data indicating salary increases are warranted.

The matching gift program has provided significant resources for UW and it is a program that maximizes the state's investment. As I stated earlier, I have asked for AML matching funds for energy partners in support of SER's strategic goals. I have made additional recommendations for investment in UW using AML funds and in the Capital Construction portion of this budget. I expound on AML recommendations in Attachment 1.

I recommend setting aside \$50 million in General Funds as a University of Wyoming Capital Construction Project Fund. This allows the opportunity for additional study and discussion of three specific proposals: the Performing Arts Building, the Half Acre Gymnasium and a possible addition to the Engineering Building. I anticipate additional analysis of these projects in the coming weeks, and I will offer my recommendation for the use of this Fund to the Legislature prior to the 2012 Session.

Community Colleges and Community College Capital Construction

The state's seven community colleges play a vital role in assuring educational and workforce training opportunities for Wyoming citizens. High school graduates seeking career and technical training are turning to community colleges. This budget addresses the vital role of community colleges with necessary support to meet the needs of increasing enrollments. An Exception request of \$1.3 million will improve programs addressing college completion and degree attainment.

The request for community college capital construction projects reflects college needs based on enrollment, building conditions and academic priorities. For the first time in Wyoming's history, the community college construction request is based on a model that considers all community college needs and establishes relative priorities among the colleges. All projects will be constructed with oversight from the Construction Management Division of A & I.

Wyoming Business Council

I am recommending cuts to the Wyoming Business Council's Standard Budget. There exists a large balance of unobligated funds in the Business Ready Community Program. I recommend decreasing the Standard Budget for this program by \$15 million. I further recommend an Exception Budget appropriation of \$5 million back to Business Ready Communities and a footnote allowing the Business Council the ability to transfer up to \$10 million of these funds between the Business Ready Community and Community Facilities programs. This allows evaluation of the budget on a regular basis while also providing robust support of economic development efforts with appropriate flexibility.

The Business Council must continue to actively pursue the recruitment of businesses while assisting established businesses. Wind manufacturing is a logical industry sector for Business Council recruitment; however, without changes to wind tax policy, I believe these efforts will be severely hampered. An exemption of sales and use taxes for wind projects, with a local impact assistance mechanism, is necessary for the few large scale projects that have real potential in Wyoming. Changes are also necessary to attract wind component manufacturers and get transmission built. This discussion should not be characterized solely as a wind issue. It is fundamentally an economic and energy development initiative that includes manufacturing and potential use of large quantities of natural gas.

Local Governments and Highways

Local governments are closest to the people who live in towns and counties. Our residents shop, drive, attend school and conduct business where they live. They need working pipes, treated water, functional roads, adequate services, and sound buildings. I support local government funding and in particular funding for infrastructure and major maintenance. By statute, \$33.4 million is included in the Office of State Lands Mineral Royalty Grant Program Standard Budget toward the goal of long-term, reliable funding. I recommend an additional \$135 million for our local governments. Of this amount, I recommend \$94.5 million be distributed through the county consensus process for local projects and the remaining \$40.5 million be distributed by a formula which is traditionally left to the Legislature to determine.

Last year the Legislature appropriated \$50 million to the Department of Transportation's Standard Budget for highway projects in answer to the need for a long-term reliable funding source. Highway maintenance and construction funding from the federal government continues to be an area of debate and uncertainty. The highway system is one of our biggest assets. The federal government has primary responsibility for the maintenance and repair of these roads. At the same time, Wyoming has its own needs to ensure a stable and adequate funding source for roads and road maintenance. I am recommending a one-time addition of \$50 million of AML funds for highways, for a total appropriation of \$100 million.

Landfills

I am committed to a flexible solution to the landfill challenge that impacts every community and every person in Wyoming. The landfill issue is a state issue. I am recommending \$15 million to fund the Municipal Solid Waste Landfill Account. These funds should be flexible enough to address a wide variety of concerns and problems associated with landfill remediation or closure and the transfer of solid waste.

State Capital Construction

I recommend a total of \$154.27 million in General Funds for Capital Construction projects. Of this total amount, I have recommended \$52.94 million for major maintenance of state, university and community college buildings. A spread sheet of all Capital Construction recommendations is included in the state budget documents.

At Will Employee Status

The status of state employees often describes them as at will or classified. At will employees serve at the pleasure of the Governor or an agency head and have no contractual interest or protection in the employment. A classified employee has greater rights in employment and more entitlements under the law. Positions which require the exercise of discretion, have a supervisory or professional responsibility, require the exercise of independent judgment and call for policy level decision making are often at will. Over the course of time and given the widely varied business of different agencies, the status of employees as at will or classified has not been uniformly

applied. Some agencies consider all employees at will, others have almost no at will employees, and yet others have variations in between.

I directed A&I to analyze this situation and make recommendations to me. It is apparent that a number of classified positions should be reclassified to at will and that such reclassification will serve the state's best interest over time. It is also clear that the state has an obligation to current employees. I believe the best course is to identify those positions that would better serve the state under an at will classification and then implement the change in classification by attrition. A&I is in the process of finalizing a report on positions that should be reclassified and making a final recommendation to me; however, I am recommending that no appropriation of state funds is necessary, as the change can be accomplished through attrition.

Market Pay, Performance Pay, Employee Health Insurance

Wyoming developed its compensation structure based on a model, commonly known as the Hay Study, which identified job, duties, skills qualifications and responsibilities among many other factors and compared those jobs against similar jobs in the private and public sector to arrive at market pay recommendations. In the last session, the Legislature appropriated funds that moved the pay of most employees to 91% of market or better according to this comparator. The Hay group reassesses pay on a regular basis. A new Hay Study will be available late in 2011.

Some employees who are paid at 91% of market or better have not received a pay increase for several years. The system

accounts only for job responsibility and does not have the capacity to recognize or reward performance. A&I and a group composed of state employees, legislators and my office staff reviewed the performance appraisal system, developed recommendations and then implemented the changes. The revised system is realistic and manageable. It requires effective and timely performance review. It accommodates performance pay for high performing employees and facilitates improvement or separation for underperforming employees. Performance pay is one time and requires continued achievement for continued pay increase eligibility. It is subject to review and appropriation on an annual basis and does not become a part of the Standard Budget. I recommend that \$5 million be appropriated for performance pay and that \$5 million be appropriated for market pay increases this biennium.

Health insurance rates continue to rise and are an ever increasing part of the compensation consideration. I have not recommended an increase in deductible or employee premium contribution. I did not feel it was appropriate to shift these costs given uncertainties at this time. We continue to struggle with health care questions on quality, delivery, availability and cost. We are challenging the constitutionality of the ACA, questioning the structure and component parts of the Medicaid program and working with communities to sustain care. These issues need to be resolved.

Medicaid

I have recommended an Exception Budget of \$37.7 million in General Funds for Medicaid costs which return to the state with the end of the federal ARRA appropriation. My Exception Budget recommendations include a total of \$75,984,707

million in General Funds for Medicaid, which continues to be a large and troubling element of the budget. As I have previously stated, the ACA is being reviewed by the highest court in our land but the outcome is unknown. The ACA has many far-reaching implications for Medicaid. The Department of Health, under new leadership, is analyzing the Medicaid structure and expenditures within that structure. I believe it is reasonable to review this program on an annual basis until some certainty is reached.

Developmental Disabilities and Acquired Brain Injuries

Individuals (adults and children) who suffer from developmental disabilities and acquired brain injuries (ABI) benefit from the intercession of trained providers and the tools they offer. There are roughly 324 individuals (adults and children) wait-listed for longer than six months for Medicaid waivers. The average wait time is 12 to 24 months. I have recommended funding the wait list to reduce the maximum wait time to 12 months or less for those in need of these services.

School Facilities

Wyoming has made progress in assuring that first-class school facilities are available for our K-12 public school students. My recommendations differ from those proposed by the Select Committee on School Facilities, but they also continue a strong building effort.

I support \$246.96 million for school construction for all the projects on the priority list, \$8.9 million for design, \$15.3 million for land purchases, and \$5.8 million for component-

level construction projects. I recommend major maintenance funds of \$101.2 million.

My recommendations include comprehensive funding for Natrona County high school facilities. This remedy for high schools in Natrona County was embraced by the Legislature in the 2011-2012 budget. Partial funds were appropriated. My budget recommendation fulfills the obligation for full funding, although issues continue to emerge. The construction of a CAPS (Center for Advanced and Professional Studies) facility for a rigorous, integrated academic and career-technical education program is visionary. The timing of each specific project within the overall Natrona County project will need to be addressed and considered by the Legislature prior to determining optimum appropriations.

K-12 Education

Wyoming education block grant funding delivers necessary resources to K-12 schools for education services. The block grant does not rely on federal funds for education. Consequently, the state is not reliant on federal funds and can withstand federal fund reductions. The Wyoming Department of Education budget reflects decreases in certain federally funded programs that should have a minimal impact on school districts. The Legislature continues work on a system to monitor state funding and I support those efforts. I am confident we will continue to maintain a well-funded, first-class public school system. There has been a small, but steady increase in K-12 enrollments over the past five years, triggering automatic increases to the block grant. School funding will also be impacted by legislative consideration of

the regional cost of living adjustment. I look forward to the JAC discussion on the external cost adjustment.

Early Childhood Development

Early childhood development, education and family support are key to lifelong learning success. I support early childhood programs, and Wyoming currently spends over \$300 million dollars on programs serving children and families and should continue to do so net of the federal funding reductions. It is my direction that the departments that receive these funds begin focused collaboration to ensure maximum benefit of this significant investment in this important field. As part of this collaboration, departments must look for successful and measurable outcomes that facilitate additional investment in coming years.

Courts and the Judiciary

This budget profiles a \$71,487,317 General Fund appropriation to the Judicial Branch, which is submitted without recommendation.

Trusts

Current revenues are sufficient to allow the state to support local libraries, cultural endeavors and the humanities. I recommend \$3 million for the Library Endowment Challenge Fund, \$2 million for the Cultural Trust Fund, and \$250,000 for the Humanities Council.

Integrated Health Care Network

I recommend \$250,000 in matching funds to advance the work of the Wyoming Integrated Care Network, \$100,000 for Wyoming Health Matters and \$100,000 for the 2-1-1 networks. Wyoming Integrated Care Network is working to expand primary care medical homes to 15 critical access hospital communities. Strong, coordinated, primary care infrastructure will be a critical component for a Wyoming-based solution to health care reform. The Wyoming Medical Center and Cheyenne Regional Medical Center have invested in the medical home projects and are already seeing results in terms of reduced hospitalizations and better health outcomes for patients with chronic conditions. This approach to primary care practice will strengthen the overall health care system in Wyoming. It will improve health outcomes for chronic conditions and support the overall financial viability of smaller hospitals by reducing uncompensated and unnecessary care.

Wyoming Health Matters compliments the Integrated Care Network in the form of a community needs assessment tool to identify community needs, allowing data driven solutions to health care needs on a local level. Finally, 2-1-1 provides callers access to information about services available across the state. 2-1-1 currently operates in a seven county region and plans to operate statewide by January 2013.

Agriculture

2012 marks the 100th anniversary of the Wyoming State Fair. The Fair is a tribute to our history and to a way of life that we are proud to claim as a part of our heritage. The Fair continues

to work toward greater financial and attendance success, making efforts to maintain its traditional identity while adding events and exhibits that appeal to a broader audience. I have recommended that the Wyoming State Fair take a holistic approach to capital construction and work toward a long-term vision of the Fair. I recommend capital construction requests that meet this goal and recognize the milestone of its 100th anniversary.

Wolves

The Legislature will have the opportunity to review the plan that after almost twenty years will delist the wolf. This plan is the product of sound science, many meetings and the balancing of agricultural interests, conservation concerns, sportsmen outlooks, wildlife efforts and broad public views. I am proud of the efforts of so many in coming to this resolution that ensures the viability of the wolf but limits its protected area and expansion in an effort to balance both the wolf population and other interests important to Wyoming. I recommend funding to make damage payments and to continue effective monitoring in order to sustain the wolf population where wolves are classed as trophy game animals in the Game and Fish budget and funds for managing predation in the rest of the state in the Department of Agriculture budget.

Retirement System

The Wyoming Retirement System consists of a management team focused on investing assets to maintain a stable and actuarially sound retirement system. In June 2011 the Investment Committee introduced the concept of an enhanced investment organization model with the goal of building a top-

tier investment framework, both sustainable and scalable for the Wyoming Retirement System as it continues its work. This investment model transition requires more hiring flexibility.

I am including a recommendation to eliminate two classified positions and provide a total of \$1.3 million in funding to support investment consultant contract positions. This will allow the Wyoming Retirement System the flexibility it needs to move forward with an enhanced investment model.

FISCAL PROFILE

**GOVERNOR'S RECOMMENDATION
FISCAL PROFILE
2013-2014 BIENNIUM**

GENERAL FUND/BUDGET RESERVE ACCOUNT

Funds Available	
General Fund Carryover	0
Budget Reserve Account Carryover	98,750,000
General Fund Estimated Revenue (2013-2014)	2,087,000,000
Budget Reserve Account Estimated Revenue (2013-2014)	<u>1,317,000,000</u>
Total Balance Available - Traditional Funds	3,502,750,000
 Governor's Recommendations - Appropriations	
Appropriation - To Budget Reserve Account (Statutory 5%)	(104,350,000)
Appropriation - Operating	(2,998,840,295) *
Appropriation - Capital Construction	(154,277,853)
Appropriation - Local Govt (above \$33.4 million in MRGs)	(135,000,000)
Appropriation - To Wildlife/Natural Resources Trust (sage grouse)	(10,000,000)
Appropriation - To Wildlife/Natural Resources Trust (corpus)	(5,000,000)
Appropriation - To Library Endowment Challenge	(3,000,000)
Appropriation - To Cultural Trust	(2,000,000)
WY Health Matters	(100,000)
211 Funding	(100,000)
WY Integrated Care Network	<u>(250,000)</u>
Governor's Recommendations - Appropriations	(3,412,918,148)
 Balance Available - Traditional Funds	<u>89,831,852</u>

*Amount includes a total of \$90,020,368 GF for Judicial & Legislative Branches without recommendation.

AML FUNDING

Anticipated Prior Balance Funds	82,700,000
Repurposed Past AML Appropriations	<u>45,250,154</u> *
Total AML Funds Available	127,950,154

Governor's Recommendations - Appropriations	
SER Operations	20,400,000 *
Strategic SER Expansion (including matching)	10,000,000 *
SER Energy Partnership Matching Funds	10,000,000 *
Compressed Natural Gas Project (UW)	1,000,000 *
CO2 Pipeline Project (UW/WY Pipeline Authority)	2,000,000 *
Carbon Sequestration and Enhanced Oil Recovery Research	1,000,000 *
Engineering Addition Design (UW)	<u>850,154</u> *
Campbell County Regional Water Project	23,025,000
DOT Highway Funds	50,000,000
DEQ (orphan sites, ozone monitoring)	3,675,000
Wildlife Trust Project Funding	<u>6,000,000</u>
Total Governor's Recommendations - AML Appropriation/Repurpose	127,950,154

*AML funds repurposed from WY-CUSP and CCTF; no new funding required.

LEGISLATIVE STABILIZATION RESERVE ACCOUNT

Beginning Balance (07/01/10)	1,026,286,373
Budget Bill Transfer In From BRA	<u>432,663,598</u>
Total Available - Legislative Stabilization Reserve Account	1,458,949,971
 Governor's Recommendations - Appropriations from LSRA	0
 Balance Available - Legislative Stabilization Reserve Account	<u>1,458,949,971</u>

SCHOOL FOUNDATION PROGRAM

Funds Available	
School Foundation Program Beginning Balance	100,000,000
Revenue 2013/2014	<u>1,714,792,325</u>
Total Balance Available - School Foundation Program- 2013/2014	1,814,792,325
 Governor's Recommendations - Appropriations - 2013/2014	
Appropriation - Operating (005)	(7,479,795)
Appropriation - Operating (205) External Cost Adjustment	0
Appropriation - School Foundation Program/205	(1,504,520,000)
Appropriation - Court Ordered Placements/205	(19,444,889)
Appropriation - Specials/205	(79,980,000)
Appropriation - Education Reform/205	(31,378,888)
Appropriation - Student Performance Data Systems/205	(2,154,192)
Appropriation - Military National Guard Youth Program/007	(1,912,825)
Appropriation - School Funding Litigation/015	(2,340,101)
Appropriation - CCC/Teacher Loan Program/057	(600,000)
Appropriation - Trust Land Preservation + Enhancement/060	(809,414)
 Teacher Certification/State Longitudinal Data System	<u>(3,000,000)</u>
Governor's Recommendations - Appropriations - 2013/2014	(1,653,620,104)
 Transfer to School Capital Construction	(61,172,221)
 School Foundation Program Ending Balance	<u>100,000,000</u>

SCHOOL CAPITAL CONSTRUCTION PROGRAM

Funds Available	
School Capital Construction Program Beginning Balance	0
Transfer from School Foundation Program	61,172,221
Revenue 2013/2014	80,100,000
Pre-empt 2010 Session Laws, Section 333(g)(iii) - Transfer To Holding Account/CSPLF	<u>263,508,271</u>
Total Available - School Capital Construction Program - 2013/2014	404,780,492
 Governor's Recommendations	
Appropriation - FY 2013/2014 Major Maintenance	(101,231,513)
Appropriation - FY 2013/2014 Component Level Projects	(5,796,000)
Appropriation - FY 2013/2014 Operations SFC	(6,223,381)
Appropriation - FY 2013/2014 School Capital Construction	(290,279,598) *
 Governor's Recommendations - 2013-2014 Capital Construction	(403,530,492)
 Appropriation - FY 2013/2014 Mill Levy Supplement/205	(1,250,000)
Total - Governor's Recommendations - 2013/2014	(404,780,492)
 Balance Available - School Capital Construction Program	<u>0</u>

*Includes \$10,245,928 in contingency.

ABANDONED MINE LAND FUNDS

Abandoned Mine Land Funds Attachment 1

This budget proposes appropriations from two AML sources. The first is \$82.7 million in Prior Balance funds which are expected to be made available to Wyoming by the Federal Government. The second is \$45.25 million in AML funding previously authorized in the 2009 and 2010 Session Laws.

The Prior Balance funds are recommended for appropriation through the following budgets:

Wyoming Department of Transportation, \$50 million for highway projects.

Department of Environmental Quality, \$2.2 million, Orphaned Sites Program.

Department of Environmental Quality, \$1.475 million, Ozone Monitoring.

Wyoming Water Development Office, \$23.025 million, Campbell County Madison Water Project.

Wyoming Wildlife and Natural Resources Trust, \$6 million, project funding.

The \$45.25 million in previously authorized AML funds are recommended for redesignation as follows:

School of Energy Resources FY 2013-2014 Operations

The School of Energy Resources (SER) has three primary objectives: (i) to provide nationally-competitive undergraduate

and graduate instruction in energy-related disciplines, (ii) to advance Wyoming's energy-related science, technology and economics research, and (iii) to support scientific and engineering outreach through dissemination of information to Wyoming's energy industries, companies, community colleges, and government agencies.

Historically, the Legislature has appropriated funds for the SER separate from UW's block grant. This budget continues that designation by redirecting \$20.4 million in AML funds from carbon storage to the SER for the 2013-2014 biennium. This is \$1 million more than appropriated in the 2011-2012 biennium. The increase supports operating the advanced features of the Energy Resource Center building (commissioning planned for mid-2012) and implementing the research functions of the new Center for Advanced Conversion Technology.

SER Strategic Areas of Concentration

The budget contains \$10 million in redirected AML funds for the SER to focus on the expansion of research and expertise and to balance programs among energy sectors, market protection and value-adding technologies. Furthermore, this strategic evolution would position UW to build on the contributions of the SER in providing highly distinguished energy degrees and research. The SER will implement a three-pronged strategy focused on exploiting unconventional oil and natural gas reservoirs, enhancing the value-added chain, and enabling renewable energy.

Energy Partnerships Matching Fund

This recommendation leverages \$10 million from previously appropriated AML funds with private matching funds from the energy industry. The UW Foundation has successfully leveraged financial gifts for energy-related programs from a number of private sources. Specifically, the UW Foundation has cultivated private support from a previously untapped source – energy corporations.

Since its creation in 2006, the SER has demonstrated success in private fundraising and maximizing partnership opportunities. This is evidenced in its research, outreach, and funding. The SER has developed partnerships focused on classroom teaching, curriculum development and cutting-edge research – sharing private sector expertise with students and faculty. The budget recommendation advances UW's commitment to more than two dozen potential corporate donors who will engage in advanced cutting-edge research, scholarship, and energy-related information delivery to various disciplines. It further enhances private input and financial support of the SER's areas of strategic concentration.

Carbon Dioxide Pipeline

In order to enable and accelerate the benefits of enhanced oil recovery and to demonstrate to federal land management agencies that Wyoming is serious about enhanced oil recovery it is important to begin work on a state-wide CO2 pipeline network. This budget recommends \$2 million in refocused AML funds be dedicated to the process of permitting corridors across federal lands and to linking CO2 sources and sinks across the state. This effort will be led by the Wyoming

Pipeline Authority in coordination with the SER and the Enhanced Oil Recovery Institute.

Carbon Sequestration and Enhanced Oil Recovery

The creation of a large scale CO2 storage facility remains important but currently has less immediacy than originally anticipated. Wyoming will still need a site to facilitate more efficient enhanced oil recovery and energy resource conversion technologies. The solid progress made to date with the WY-CUSP stratigraphic research in the Rock Springs Uplift should not be abandoned but the focus can be scaled back. This budget recommends \$1 million be used to maintain continued but more limited research activity. This money should be available for expenditure under the same matching requirements as the original \$45 million carbon sequestration appropriation.

UW Compressed Natural Gas Transportation

This budget recommends natural gas infrastructure and vehicle conversion at UW, funded with \$1 million in AML funds. Domestic energy production, including Wyoming natural gas, is a prominent source of jobs and revenues for the State of Wyoming. With this one-time appropriation, the State can assist in building natural gas fueling facilities and leverage commitments from industry to expand markets for Wyoming's natural gas. The appropriation will be used for vehicle conversions, facility upgrades and siting, and installation of necessary infrastructure.

UW Engineering Building renovation and addition

This budget recommends \$850,154 in previously appropriated AML funds for UW's capital construction request – a Level II Engineering Building Addition. This facility is critical to Wyoming's continued leadership in science, technology, engineering and mathematics (STEM) higher education. It is pivotal to the high reputation UW holds in energy-related education. High quality teaching, research, and service is expected from Wyoming's College of Engineering and Applied Science and requires a competitive facility for instruction and research. Level II planning funds will advance this initiative.

Summary of AML Recommendations

School of Energy Resources (SER) operations	\$20.4 million
SER Strategic Areas of Concentration	\$10 million
Energy Partnerships Matching Funds	\$10 million
Carbon Dioxide Pipeline	\$2 million
Carbon Sequestration and Enhanced Oil Recovery	\$1 million
UW Compressed Natural Gas Transportation	\$1 million
UW Engineering Building renovation and addition	\$850,154

READERS' GUIDE

READERS' GUIDE

2013-2014 Biennium

DEPARTMENT BUDGET SUMMARY TABLE

DEPARTMENT							DEPT
1	2	3	4	5	6	7	
Description	Base Budget	Standard Budget	Total Exception Budget	Total Agency Request	Governor's Recs Changes	Governor's Recommendation	
DIVISION							
SOCIAL SERVICES 0100							
TOTAL BY DIVISION							
OBJECT SERIES							
PERSONAL SERVICES 0100							
SUPPORTIVE SERVICES 0200							
COST ALLOCATION 0300							
CENT. SER/DATA SERV. 0400							
SPACE RENTAL 0500							
GRANTS & AID PAYMENTS 0600							
NON-OPERATING EXPENDITURES 0800							
CONTRACTUAL SERVICES 0900							
TOTAL BY OBJECT SERIES							
SOURCE OF FUNDING							
GENERAL FUND G							
FEDERAL FUND X							
OTHER FUNDS Z							
TOTAL BY FUNDS							
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT							
PART TIME EMPLOYEE COUNT							
AWEC EMPLOYEE COUNT							
TOTAL AUTHORIZED EMPLOYEES							

Description presents information in three categorical patterns: total by Division or program, total by expenditure object series and total by source of funding.

This is the Division or program code.

This is the expenditure object series code.

This shows the source of funding.
Other Funds may include the following:

- Special Revenue Funds
- Debt Service Funds
- Enterprise Funds
- Internal Service Funds
- Expendable Trust Funds
- Non-Expendable Trust Funds
- Pension Trust Funds
- Agency Funds

The Base budget displays the 2011-2012 appropriations included in the 2010-2011 budget acts for all Divisions.

The standard budget is the amount which enables a department to continue to furnish the same level of services during the ensuing biennium.

These lines show the authorized AWEC, full & part time employees at the department level.

Exception budget is the request for appropriations which vary from the standard budget or otherwise represents additional or increased services.

Total Department Request is the total request for the department including both the standard budget and the exception budget amount.

Governor's Recommendation summarizes the recommendation for all Divisions.

Governor's Changes represent the changes to the department's Total Department Request (positive or negative).

EXECUTIVE BRANCH

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2013-2014 BIENNIUM REQUEST					2013-2014 BIENNIUM EXECUTIVE RECOMMENDATION				
	Total	GENERAL FUND	FEDERAL FUNDS	OTHER FUND	TOTAL	GENERAL FUND	FEDERAL FUNDS	OTHER FUND	
Education									
005	262,305,579	19,714,872	231,494,511	11,096,196	261,817,446	19,271,512	231,481,095	11,064,839	
027	403,580,301	0	0	403,580,301	403,519,685	0	0	403,519,685	
057	430,912,460	376,605,617	1,839,522	52,467,321	302,606,408	285,706,089	1,839,522	15,060,797	
067	587,985,086	562,985,086	0	25,000,000	446,644,906	436,644,906	0	10,000,000	
069	5,180,730	5,180,730	0	0	5,180,730	5,180,730	0	0	
167	46,985,328	37,892,855	0	9,092,473	45,422,368	36,329,895	0	9,092,473	
205	1,575,165,180	0	0	1,575,165,180	1,638,727,969	0	0	1,638,727,969	
T05	3,312,114,664	1,002,379,160	233,334,033	2,076,401,471	3,103,919,512	783,133,132	233,320,617	2,087,465,763	
Regulatory and Economic Development									
012	226,323	0	0	226,323	217,529	0	0	217,529	
013	14,401	10,401	0	4,000	14,401	10,401	0	4,000	
014	5,953,371	0	0	5,953,371	5,948,079	0	0	5,948,079	
016	42,935	0	0	42,935	42,860	0	0	42,860	
017	112,610	0	0	112,610	112,610	0	0	112,610	
018	1,284,956	0	0	1,284,956	1,264,496	0	0	1,264,496	
019	1,433,617	0	0	1,433,617	1,375,133	0	0	1,375,133	
021	25,935,401	15,833,920	5,154,530	4,946,951	25,258,985	15,312,855	5,071,675	4,874,455	
022	70,551	0	0	70,551	70,336	0	0	70,336	
023	15,702,107	0	350,000	15,352,107	15,618,819	0	350,000	15,268,819	
024	63,808,160	42,160,809	6,554,769	15,092,582	57,877,654	36,213,279	6,554,769	15,109,606	
028	36,029	0	0	36,029	36,029	0	0	36,029	
030	77,097	0	0	77,097	77,097	0	0	77,097	
031	131,761	0	0	131,761	131,761	0	0	131,761	
033	794,734	0	0	794,734	788,030	0	0	788,030	
034	350,795	0	0	350,795	328,795	0	0	328,795	
035	56,667	0	0	56,667	56,667	0	0	56,667	
036	21,790	13,390	0	8,400	21,790	13,390	0	8,400	
038	840,984	0	0	840,984	837,785	0	0	837,785	
043	21,908	0	0	21,908	21,908	0	0	21,908	
044	61,585,969	6,000,000	0	55,585,969	61,514,056	6,000,000	0	55,514,056	
051	17,380,672	8,771,263	44,151	8,565,258	17,641,020	8,328,968	426,151	8,885,901	
052	1,975,856	0	0	1,975,856	1,833,708	0	0	1,833,708	
054	3,373,554	0	0	3,373,554	2,904,017	0	0	2,904,017	
056	93,210	0	0	93,210	87,114	0	0	87,114	
058	60,833	0	0	60,833	60,833	0	0	60,833	
059	1,405,475	0	0	1,405,475	1,380,775	0	0	1,380,775	
061	616,295	0	0	616,295	604,709	0	0	604,709	
062	179,673	0	0	179,673	166,310	0	0	166,310	
064	34,499	0	0	34,499	34,499	0	0	34,499	
065	23,996	0	0	23,996	23,996	0	0	23,996	

2013-2014 BIENNIUM REQUEST					2013-2014 BIENNIUM EXECUTIVE RECOMMENDATION				
	Total	GENERAL FUND	FEDERAL FUNDS	OTHER FUND	TOTAL	GENERAL FUND	FEDERAL FUNDS	OTHER FUND	
066	32,863,686	32,860,086	0	3,600	30,233,263	30,229,663	0	3,600	
068	139,331	0	0	139,331	133,235	0	0	133,235	
075	923,552	0	0	923,552	920,210	0	0	920,210	
078	279,965	0	0	279,965	273,611	0	0	273,611	
079	45,844	0	0	45,844	45,297	0	0	45,297	
083	94,777	0	0	94,777	93,097	0	0	93,097	
084	442,459	0	0	442,459	433,612	0	0	433,612	
085	89,949,849	80,298,390	7,876,279	1,775,180	78,369,205	68,717,746	7,876,279	1,775,180	
251	135,655	0	0	135,655	128,892	0	0	128,892	
T10	328,521,347	185,948,259	19,979,729	122,593,359	306,982,223	164,826,302	20,278,874	121,877,047	
Natural Resources									
009	1,206,928	1,206,928	0	0	1,206,928	1,206,928	0	0	
010	43,909,790	36,481,644	1,521,674	5,906,472	41,970,328	34,542,571	1,521,674	5,906,083	
020	225,505,419	51,934,338	157,085,939	16,485,142	224,817,362	51,573,033	156,860,554	16,383,775	
029	8,113,535	0	0	8,113,535	47,541,220	6,975,000	23,025,000	17,541,220	
032	1,695,565	1,695,565	0	0	1,689,144	1,689,144	0	0	
037	30,745,165	29,596,540	0	1,148,625	29,850,774	28,722,040	0	1,128,734	
039	24,687,750	16,687,750	0	8,000,000	24,684,031	10,684,031	6,000,000	8,000,000	
040	11,667,091	10,867,091	0	800,000	9,839,071	9,039,071	0	800,000	
042	5,823,836	5,823,836	0	0	5,677,698	5,677,698	0	0	
055	11,105,906	0	350,136	10,755,770	10,730,395	0	350,136	10,380,259	
060	266,121,250	163,249,810	58,469,245	44,402,195	269,128,736	165,448,972	58,469,245	45,210,519	
070	7,691,222	7,691,222	0	0	5,854,823	5,854,823	0	0	
220	1,073,454	1,073,454	0	0	902,070	902,070	0	0	
T15	639,346,911	326,308,178	217,426,994	95,611,739	673,892,580	322,315,381	246,226,609	105,350,590	
Health									
048	2,006,382,534	999,465,610	865,027,119	141,889,805	1,899,776,583	979,606,997	778,458,598	141,710,988	
T20	2,006,382,534	999,465,610	865,027,119	141,889,805	1,899,776,583	979,606,997	778,458,598	141,710,988	
Human Services									
049	295,993,231	177,532,770	107,694,886	10,765,575	291,683,047	174,821,679	106,158,254	10,703,114	
053	225,918,177	26,324,177	129,558,810	70,035,190	217,788,645	25,882,616	128,349,655	63,556,374	
T25	521,911,408	203,856,947	237,253,696	80,800,765	509,471,692	200,704,295	234,507,909	74,259,488	
Transportation									
045	479,712,605	294,773,027	44,830,260	140,109,318	297,266,241	68,888,298	94,830,260	133,547,683	
T30	479,712,605	294,773,027	44,830,260	140,109,318	297,266,241	68,888,298	94,830,260	133,547,683	

2013-2014 BIENNIUM REQUEST					2013-2014 BIENNIUM EXECUTIVE RECOMMENDATION				
	Total	GENERAL FUND	FEDERAL FUNDS	OTHER FUND	TOTAL	GENERAL FUND	FEDERAL FUNDS	OTHER FUND	
Public Safety and Corrections									
007	122,078,312	56,466,129	62,829,172	2,783,011	95,713,020	31,458,124	61,520,126	2,734,770	
008	26,304,133	22,084,331	0	4,219,802	25,813,026	21,667,502	0	4,145,524	
015	93,071,336	71,102,529	12,398,224	9,570,583	88,603,911	66,666,644	12,389,780	9,547,487	
041	8,031,570	7,331,577	0	699,993	7,551,360	6,890,343	0	661,017	
080	324,352,783	302,112,385	324,303	21,916,095	311,184,703	289,072,089	324,303	21,788,311	
081	1,790,605	1,790,605	0	0	1,770,819	1,770,819	0	0	
151	4,919,067	4,919,067	0	0	4,236,698	4,236,698	0	0	
157	4,067,569	4,067,569	0	0	4,022,551	4,022,551	0	0	
160	5,490,968	5,490,968	0	0	5,490,968	5,490,968	0	0	
T35	590,106,343	475,365,160	75,551,699	39,189,484	544,387,056	431,275,738	74,234,209	38,877,109	
General Government									
001	50,237,488	29,166,074	20,452,104	619,310	50,021,001	28,949,587	20,452,104	619,310	
002	7,885,474	6,863,651	172,444	849,379	7,672,984	6,651,161	172,444	849,379	
003	24,618,090	24,618,090	0	0	28,055,641	28,055,641	0	0	
004	66,396,586	15,372,370	0	51,024,216	66,813,576	15,853,332	0	50,960,244	
006	741,747,720	170,439,832	1,171,034	570,136,854	711,051,728	138,347,314	1,171,034	571,533,380	
011	233,965,029	23,397,380	0	210,567,649	231,599,034	21,281,715	0	210,317,319	
063	745,904	745,904	0	0	733,031	733,031	0	0	
072	19,239,806	938,986	0	18,300,820	13,474,941	32,755	0	13,442,186	
211	1,811,367	1,811,367	0	0	1,782,690	1,782,690	0	0	
270	3,907,710	0	0	3,907,710	3,864,997	0	0	3,864,997	
306	61,570,978	25,193,065	0	36,377,913	61,570,978	25,193,065	0	36,377,913	
T40	1,212,126,152	298,546,719	21,795,582	891,783,851	1,176,640,601	266,880,291	21,795,582	887,964,728	
GTT	9,090,221,964	3,786,643,060	1,715,199,112	3,588,379,792	8,512,336,488	3,217,630,434	1,703,652,658	3,591,053,396	
TOT OTHER FUNDS									
	OTHER FUNDS: SPECIAL REVENUE EXPENDABLE TRUST EXPENDABLE T & A WATER DEVELOPMENT III LOCAL GOVT CAP CON ACCT WATER DEVELOPMENT I AGENCY FUND OTHER FUNDS BY FOOTNOTE ENTERPRISE FUND INTERNAL FUND			311,016,270 19,019,540 0 0 33,400,000 8,205,075 78,560,383 0 317,119,994 599,328,785	OTHER FUNDS: SPECIAL REVENUE EXPENDABLE TRUST EXPENDABLE T & A WATER DEVELOPMENT III LOCAL GOVT CAP CON ACCT WATER DEVELOPMENT I AGENCY FUND OTHER FUNDS BY FOOTNOTE ENTERPRISE FUND INTERNAL FUND			269,603,446 18,941,998 0 9,488,318 33,400,000 8,144,442 77,896,909 0 310,421,781 600,759,689	

2013-2014 BIENNIUM REQUEST				2013-2014 BIENNIUM EXECUTIVE RECOMMENDATION				
	Total	GENERAL FUND	FEDERAL FUNDS	OTHER FUND	TOTAL	GENERAL FUND	FEDERAL FUNDS	OTHER FUND
	HOSPITAL PERMANENT LAND FUND			1,466,048	HOSPITAL PERMANENT LAND FUND			1,466,048
	ARRA			0	ARRA			0
	SCHOOL FOUNDATION PRGM ACCNT			1,586,315,543	SCHOOL FOUNDATION PRGM ACCNT			1,650,620,104
	HIGHWAY FUNDS			131,581,628	HIGHWAY FUNDS			127,385,919
	BUDGET RESERVE ACCOUNT AGENCY T & A			6,737,910	BUDGET RESERVE ACCOUNT AGENCY T & A			6,737,910
	SCHOOL CAP CON ACCOUNT			404,830,301	SCHOOL CAP CON ACCOUNT			404,769,685
	TOBACCO TRUST FUND			49,749,613	TOBACCO TRUST FUND			49,685,588
	PENSION FUND			15,629,545	PENSION FUND			11,312,402
	NON-EXPENDABLE TRUST			419,157	NON-EXPENDABLE TRUST			419,157
	REVENUE BONDS			25,000,000	REVENUE BONDS			10,000,000
	TOT OTHER FUNDS			3,588,379,792	TOT OTHER FUNDS			3,591,053,396

DEPARTMENT OFFICE OF THE GOVERNOR							DEPT 001
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	24,272,690	7,491,942	15,250,000	22,741,942	(72,393)	22,669,549
TRIBAL LIAISON	0200	400,000	400,000	0	400,000	0	400,000
COMMISSION ON UNIFORM LAWS	0300	67,286	67,286	0	67,286	0	67,286
SPECIAL CONTINGENCY	0600	315,000	315,000	0	315,000	0	315,000
CLEAN COAL TECHNOLOGY	0900	100,000	100,000	0	100,000	0	100,000
HOMELAND SECURITY	1100	32,847,992	32,978,283	(9,006,824)	23,971,459	(144,094)	23,827,365
NATURAL RESOURCE POLICY ACCOUNT	2400	500,000	0	1,000,000	1,000,000	0	1,000,000
ENDANGERED SPECIES ADMINISTRATION	2600	1,846,210	1,846,210	(204,409)	1,641,801	0	1,641,801
TOTAL BY DIVISION		60,349,178	43,198,721	7,038,767	50,237,488	(216,487)	50,021,001
OBJECT SERIES							
PERSONAL SERVICES	0100	8,737,101	9,213,068	0	9,213,068	0	9,213,068
SUPPORTIVE SERVICES	0200	3,161,904	3,275,948	(470,000)	2,805,948	0	2,805,948
RESTRICTIVE SERVICES	0300	172,134	172,134	0	172,134	0	172,134
CENT. SERV./DATA SERV.	0400	611,821	546,297	0	546,297	(216,487)	329,810
GRANTS & AID PAYMENT	0600	26,954,301	26,954,301	(8,536,824)	18,417,477	0	18,417,477
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	20,711,917	3,036,973	16,045,591	19,082,564	0	19,082,564
TOTAL BY OBJECT SERIES		60,349,178	43,198,721	7,038,767	50,237,488	(216,487)	50,021,001
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	30,617,288	13,375,120	15,790,954	29,166,074	(216,487)	28,949,587
FEDERAL FUNDS	X	29,112,580	29,204,291	(8,752,187)	20,452,104	0	20,452,104
OTHER FUNDS	Z	619,310	619,310	0	619,310	0	619,310
TOTAL BY FUNDS		60,349,178	43,198,721	7,038,767	50,237,488	(216,487)	50,021,001
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		46	46	0	46	0	46
PART TIME EMPLOYEE COUNT		1	1	0	1	0	1
AWEC EMPLOYEE COUNT		1	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		48	47	0	47	0	47

DEPARTMENT SECRETARY OF STATE							DEPT 002
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	6,252,874	6,434,039	477,444	6,911,483	(162,490)	6,748,993
SECURITIES ENFORCEMENT	0400	555,639	573,791	0	573,791	0	573,791
BUCKING HORSE & RIDER	0600	200,200	200,200	0	200,200	0	200,200
CONSTITUTIONAL AMENDMENT PUBLICATION	0900	0	0	200,000	200,000	(50,000)	150,000
TOTAL BY DIVISION		7,008,713	7,208,030	677,444	7,885,474	(212,490)	7,672,984
OBJECT SERIES							
PERSONAL SERVICES	0100	4,940,085	5,168,757	172,444	5,341,201	0	5,341,201
SUPPORTIVE SERVICES	0200	771,748	771,748	505,000	1,276,748	(200,000)	1,076,748
CENT. SERV./DATA SERV.	0400	366,463	362,108	0	362,108	(162,490)	199,618
CONTRACTUAL SERVICES	0900	930,417	905,417	0	905,417	150,000	1,055,417
TOTAL BY OBJECT SERIES		7,008,713	7,208,030	677,444	7,885,474	(212,490)	7,672,984
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	6,179,008	6,358,651	505,000	6,863,651	(212,490)	6,651,161
FEDERAL FUNDS	X	0	0	172,444	172,444	0	172,444
OTHER FUNDS	Z	829,705	849,379	0	849,379	0	849,379
TOTAL BY FUNDS		7,008,713	7,208,030	677,444	7,885,474	(212,490)	7,672,984
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		30	30	1	31	0	31
TOTAL AUTHORIZED EMPLOYEES		30	30	1	31	0	31

DEPARTMENT STATE AUDITOR							DEPT 003
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	17,733,735	17,593,090	0	17,593,090	(62,449)	17,530,641
BRUCellosIS	0400	500,000	0	0	0	500,000	500,000
GF LICENSE REVENUE RECOUPMENT	1000	1,700,000	1,700,000	125,000	1,825,000	0	1,825,000
LIBRARY TRUST FUND	2400	6,000,000	0	0	0	3,000,000	3,000,000
STATE EMPLOYEE COMPENSATION	2500	22,977,495	6,500,000	(1,300,000)	5,200,000	0	5,200,000
TOTAL BY DIVISION		48,911,230	25,793,090	(1,175,000)	24,618,090	3,437,551	28,055,641
OBJECT SERIES							
PERSONAL SERVICES	0100	4,823,098	4,994,690	0	4,994,690	0	4,994,690
SUPPORTIVE SERVICES	0200	2,384,243	2,384,243	0	2,384,243	0	2,384,243
CENT. SERV./DATA SERV.	0400	133,385	95,898	0	95,898	(62,449)	33,449
NON-OPERATING EXPENDITURES	0800	27,707,495	8,230,000	(1,175,000)	7,055,000	3,000,000	10,055,000
CONTRACTUAL SERVICES	0900	13,863,009	10,088,259	0	10,088,259	500,000	10,588,259
TOTAL BY OBJECT SERIES		48,911,230	25,793,090	(1,175,000)	24,618,090	3,437,551	28,055,641
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	48,838,230	25,793,090	(1,175,000)	24,618,090	3,437,551	28,055,641
OTHER FUNDS	Z	73,000	0	0	0	0	0
TOTAL BY FUNDS		48,911,230	25,793,090	(1,175,000)	24,618,090	3,437,551	28,055,641
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		25	25	0	25	0	25
AWEC EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		26	26	0	26	0	26

DEPARTMENT STATE TREASURER							DEPT 004
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
TREASURER'S OPERATIONS	0100	4,138,743	4,180,170	41,500	4,221,670	(47,038)	4,174,632
VETERANS TAX EXEMPTION	0300	10,535,000	10,535,000	0	10,535,000	528,000	11,063,000
MANAGER PAYMENTS	0600	44,525,860	44,559,937	4,937,050	49,496,987	(30,105)	49,466,882
UNCLAIMED PROPERTY	0800	1,470,875	1,493,529	33,700	1,527,229	(33,867)	1,493,362
INDIAN MOTOR VEHICLE EXEMPTION	2000	615,700	615,700	0	615,700	0	615,700
TOTAL BY DIVISION		61,286,178	61,384,336	5,012,250	66,396,586	416,990	66,813,576
OBJECT SERIES							
PERSONAL SERVICES	0100	4,750,779	5,008,867	0	5,008,867	0	5,008,867
SUPPORTIVE SERVICES	0200	623,798	586,008	132,250	718,258	(42,686)	675,572
CENT. SERV./DATA SERV.	0400	255,189	158,049	0	158,049	(68,324)	89,725
SPACE RENTAL	0500	129,012	129,012	0	129,012	0	129,012
GRANTS & AID PAYMENT	0600	11,150,700	11,150,700	0	11,150,700	528,000	11,678,700
CONTRACTUAL SERVICES	0900	44,376,700	44,351,700	4,880,000	49,231,700	0	49,231,700
TOTAL BY OBJECT SERIES		61,286,178	61,384,336	5,012,250	66,396,586	416,990	66,813,576
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	15,289,443	15,330,870	41,500	15,372,370	480,962	15,853,332
OTHER FUNDS	Z	45,996,735	46,053,466	4,970,750	51,024,216	(63,972)	50,960,244
TOTAL BY FUNDS		61,286,178	61,384,336	5,012,250	66,396,586	416,990	66,813,576
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		26	26	0	26	0	26
AWEC EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		27	27	0	27	0	27

DEPARTMENT DEPARTMENT OF EDUCATION							DEPT 005
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
EDUCATION TRUST FUND	0400	600,000	600,000	0	600,000	0	600,000
DOUVAS SCHOLARSHIP	1600	1,000	1,000	0	1,000	0	1,000
WORKSHOPS & CONFERENCES FUND	1800	80,500	80,500	0	80,500	0	80,500
MONTGOMERY TRUST FOR THE BLIND	1900	419,157	419,157	49,338	468,495	0	468,495
WDE - GENERAL FUND PROGRAMS	6100	26,302,201	26,727,279	498,568	27,225,847	(474,540)	26,751,307
WDE - FEDERAL FUND PROGRAMS	6300	253,951,689	253,548,680	(19,618,943)	233,929,737	(13,593)	233,916,144
TOTAL BY DIVISION		281,354,547	281,376,616	(19,071,037)	262,305,579	(488,133)	261,817,446
OBJECT SERIES							
PERSONAL SERVICES	0100	23,390,598	25,307,880	(470,212)	24,837,668	0	24,837,668
SUPPORTIVE SERVICES	0200	6,241,552	6,013,570	102,603	6,116,173	(107,969)	6,008,204
RESTRICTIVE SERVICES	0300	749,723	749,723	(78,356)	671,367	0	671,367
CENT. SERV./DATA SERV.	0400	782,944	770,523	(5,784)	764,739	(380,164)	384,575
SPACE RENTAL	0500	82,646	0	0	0	0	0
GRANTS & AID PAYMENT	0600	233,553,559	233,247,019	(17,973,290)	215,273,729	0	215,273,729
CONTRACTUAL SERVICES	0900	16,553,525	15,287,901	(645,998)	14,641,903	0	14,641,903
TOTAL BY OBJECT SERIES		281,354,547	281,376,616	(19,071,037)	262,305,579	(488,133)	261,817,446
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	18,585,942	19,216,304	498,568	19,714,872	(443,360)	19,271,512
FEDERAL FUNDS	X	251,515,646	251,113,454	(19,618,943)	231,494,511	(13,416)	231,481,095
OTHER FUNDS	Z	11,252,959	11,046,858	49,338	11,096,196	(31,357)	11,064,839
TOTAL BY FUNDS		281,354,547	281,376,616	(19,071,037)	262,305,579	(488,133)	261,817,446
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		125	125	0	125	0	125
PART TIME EMPLOYEE COUNT		6	6	0	6	0	6
AWEC EMPLOYEE COUNT		22	20	0	20	0	20
TOTAL AUTHORIZED EMPLOYEES		153	151	0	151	0	151

DEPARTMENT ADMINISTRATION AND INFORMATION							DEPT 006
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
DIRECTOR'S OFFICE	2000	2,486,526	2,099,435	17,546	2,116,981	(44,622)	2,072,359
PROFESSIONAL LICENSING BOARDS	2300	1,537,807	1,649,066	7,066	1,656,132	(16,580)	1,639,552
BUDGET DIVISION	2500	2,094,650	2,169,756	8,769	2,178,525	(2,737)	2,175,788
GENERAL SERVICES	3000	52,056,109	46,211,657	10,766,221	56,977,878	(2,721,358)	54,256,520
CONSTRUCTION MANAGEMENT DIVISION	3400	25,620,897	27,943,398	(577,951)	27,365,447	(40,259)	27,325,188
HUMAN RESOURCES DIVISION	3500	7,116,104	6,897,170	22,844,653	29,741,823	(13,218,379)	16,523,444
EMPLOYEES GROUP INSURANCE	3800	398,415,958	400,307,582	141,578,310	541,885,892	(38,269)	541,847,623
ECONOMIC ANALYSIS	4500	1,279,007	1,470,339	20,905	1,491,244	(18,329)	1,472,915
STATE LIBRARY	6000	10,321,295	10,352,210	46,798	10,399,008	(106,327)	10,292,681
FLEX CONTINGENCY	7000	0	0	0	0	0	0
SBC CONTINGENCY	7100	0	0	0	0	0	0
CAPITOL BUILDING LEVEL I AND II	7200	0	0	0	0	0	0
NEW STATE OFFICE BUILDING LEVEL III	7300	0	0	4,400,000	4,400,000	(4,400,000)	0
COMMUNITY COLLEGE CONSTRUCTION MANAGEMENT	7400	0	0	0	0	500,000	500,000
MAJOR MAINTENANCE	7600	0	0	63,534,790	63,534,790	(10,589,132)	52,945,658
TOTAL BY DIVISION		500,928,353	499,100,613	242,647,107	741,747,720	(30,695,992)	711,051,728
OBJECT SERIES							
PERSONAL SERVICES	0100	32,624,798	35,405,864	(1,581,892)	33,823,972	0	33,823,972
SUPPORTIVE SERVICES	0200	61,948,028	58,156,601	10,382,937	68,539,538	(2,645,656)	65,893,882
RESTRICTIVE SERVICES	0300	787,604	725,000	0	725,000	0	725,000
CENT. SERV./DATA SERV.	0400	1,930,116	1,156,576	0	1,156,576	(541,204)	615,372
GRANTS & AID PAYMENT	0600	720,129	720,129	0	720,129	0	720,129
CAPITAL EXPENDITURES	0700	0	0	67,934,790	67,934,790	(14,489,132)	53,445,658
NON-OPERATING EXPENDITURES	0800	399,204,562	399,204,562	166,161,272	565,365,834	(13,020,000)	552,345,834
CONTRACTUAL SERVICES	0900	3,713,116	3,731,881	(250,000)	3,481,881	0	3,481,881
TOTAL BY OBJECT SERIES		500,928,353	499,100,613	242,647,107	741,747,720	(30,695,992)	711,051,728
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	77,223,113	79,479,796	90,960,036	170,439,832	(32,092,518)	138,347,314
FEDERAL FUNDS	X	1,141,116	1,171,034	0	1,171,034	0	1,171,034
OTHER FUNDS	Z	422,564,124	418,449,783	151,687,071	570,136,854	1,396,526	571,533,380
TOTAL BY FUNDS		500,928,353	499,100,613	242,647,107	741,747,720	(30,695,992)	711,051,728
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		258	250	(3)	247	0	247
PART TIME EMPLOYEE COUNT		3	2	0	2	0	2
AWEC EMPLOYEE COUNT		0	0	4	4	(4)	0
TOTAL AUTHORIZED EMPLOYEES		261	252	1	253	(4)	249

DEPARTMENT WYOMING MILITARY DEPARTMENT							DEPT 007
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
MILITARY DEPT. OPERATIONS	0100	13,867,648	13,943,185	1,506,734	15,449,919	(983,864)	14,466,055
AIR NATIONAL GUARD	0200	10,408,635	10,708,098	921,756	11,629,854	(601,779)	11,028,075
CAMP GUERNSEY	0300	548,383	607,161	283,687	890,848	(17,216)	873,632
ARMY NATIONAL GUARD	0400	22,595,183	23,274,127	1,687,331	24,961,458	(735,246)	24,226,212
VETERANS SERVICES	0500	1,994,541	2,201,020	1,059,101	3,260,121	(567,249)	2,692,872
OREGON TRAIL VETS CEMETERY	0600	551,536	595,807	32,312	628,119	(34,938)	593,181
MILITARY SUPPORT TO CIVILIAN AUTHORITIES	0700	178,500	183,006	0	183,006	0	183,006
CIVIL AIR PATROL	0800	213,459	213,459	0	213,459	0	213,459
AFTON ARMORY CONSTRUCTION	7000	0	0	13,100,000	13,100,000	(9,825,000)	3,275,000
EVANSTON ARMORY REHABILITATION	7100	0	0	5,000,000	5,000,000	(5,000,000)	0
GUERNSEY UTILITIES CONSTRUCTION	7200	0	0	6,000,000	6,000,000	(6,000,000)	0
LAND ACQUISITION	7300	0	0	1,000,000	1,000,000	(1,000,000)	0
FACILITY UPGRADES FOR LAND ACQUISITION	7400	0	0	250,000	250,000	(250,000)	0
LARAMIE ARMORY CONSTRUCTION	7500	0	0	22,806,528	22,806,528	0	22,806,528
CEMETERY IMPROVEMENTS	7600	0	0	2,300,000	2,300,000	(1,300,000)	1,000,000
REGIONAL TRAINING INSTITUTE	7700	0	0	3,100,000	3,100,000	0	3,100,000
GREEN HOUSE LIVIING	7800	0	0	2,355,000	2,355,000	0	2,355,000
WYOMING MEMORIAL MUSEUM	7900	0	0	50,000	50,000	(50,000)	0
CHARLIE MED ARMORY CONSTRUCTION	7A00	0	0	8,900,000	8,900,000	0	8,900,000
TOTAL BY DIVISION		50,357,885	51,725,863	70,352,449	122,078,312	(26,365,292)	95,713,020
OBJECT SERIES							
PERSONAL SERVICES	0100	29,313,068	31,086,724	3,655,925	34,742,649	(2,215,448)	32,527,201
SUPPORTIVE SERVICES	0200	14,429,998	14,486,895	998,864	15,485,759	(369,408)	15,116,351
RESTRICTIVE SERVICES	0300	3,600	3,600	0	3,600	0	3,600
CENT. SERV./DATA SERV.	0400	304,752	456,177	0	456,177	(224,834)	231,343
SPACE RENTAL	0500	306,000	0	0	0	0	0
GRANTS & AID PAYMENT	0600	3,621,476	3,313,476	40,000	3,353,476	(40,000)	3,313,476
CAPITAL EXPENDITURES	0700	0	0	64,861,528	64,861,528	(23,425,000)	41,436,528
CONTRACTUAL SERVICES	0900	2,378,991	2,378,991	796,132	3,175,123	(90,602)	3,084,521
TOTAL BY OBJECT SERIES		50,357,885	51,725,863	70,352,449	122,078,312	(26,365,292)	95,713,020
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	17,705,161	17,761,397	38,704,732	56,466,129	(25,008,005)	31,458,124
FEDERAL FUNDS	X	31,026,535	32,153,717	30,675,455	62,829,172	(1,309,046)	61,520,126
OTHER FUNDS	Z	1,626,189	1,810,749	972,262	2,783,011	(48,241)	2,734,770
TOTAL BY FUNDS		50,357,885	51,725,863	70,352,449	122,078,312	(26,365,292)	95,713,020
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		208	208	24	232	(18)	214

DEPARTMENT WYOMING MILITARY DEPARTMENT							DEPT 007
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
PART TIME EMPLOYEE COUNT		47	47	1	48	(1)	47
AWEC EMPLOYEE COUNT		2	2	0	2	0	2
TOTAL AUTHORIZED EMPLOYEES		257	257	25	282	(19)	263

DEPARTMENT OFFICE OF THE PUBLIC DEFENDER							DEPT 008
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
PUBLIC DEFENDERS STATEWIDE	0100	20,289,120	20,922,464	736,488	21,658,952	(478,866)	21,180,086
GUARDIAN AD LITEM	0200	4,628,822	4,635,649	9,532	4,645,181	(12,241)	4,632,940
TOTAL BY DIVISION		24,917,942	25,558,113	746,020	26,304,133	(491,107)	25,813,026
OBJECT SERIES							
PERSONAL SERVICES	0100	15,604,204	16,616,888	736,569	17,353,457	(736,569)	16,616,888
SUPPORTIVE SERVICES	0200	989,436	900,166	215,500	1,115,666	(91,104)	1,024,562
CENT. SERV./DATA SERV.	0400	428,093	427,615	0	427,615	(169,483)	258,132
SPACE RENTAL	0500	86,767	104,002	0	104,002	0	104,002
CONTRACTUAL SERVICES	0900	7,809,442	7,509,442	(206,049)	7,303,393	506,049	7,809,442
TOTAL BY OBJECT SERIES		24,917,942	25,558,113	746,020	26,304,133	(491,107)	25,813,026
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	20,905,524	21,450,693	633,638	22,084,331	(416,829)	21,667,502
OTHER FUNDS	Z	4,012,418	4,107,420	112,382	4,219,802	(74,278)	4,145,524
TOTAL BY FUNDS		24,917,942	25,558,113	746,020	26,304,133	(491,107)	25,813,026
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		72	72	4	76	(4)	72
PART TIME EMPLOYEE COUNT		19	19	0	19	0	19
TOTAL AUTHORIZED EMPLOYEES		91	91	4	95	(4)	91

DEPARTMENT WYOMING PIPELINE AUTHORITY							DEPT 009
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	1,206,928	1,206,928	0	1,206,928	0	1,206,928
TOTAL BY DIVISION		1,206,928	1,206,928	0	1,206,928	0	1,206,928
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	259,527	259,527	0	259,527	0	259,527
CONTRACTUAL SERVICES	0900	947,401	947,401	0	947,401	0	947,401
TOTAL BY OBJECT SERIES		1,206,928	1,206,928	0	1,206,928	0	1,206,928
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,206,928	1,206,928	0	1,206,928	0	1,206,928
TOTAL BY FUNDS		1,206,928	1,206,928	0	1,206,928	0	1,206,928
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT DEPARTMENT OF AGRICULTURE							DEPT 010
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION DIVISION	0100	3,157,338	3,298,340	389,366	3,687,706	(409,611)	3,278,095
AG EDUCATION AND INFORMATION	0200	20,000	20,000	50,000	70,000	0	70,000
CONSUMER PROTECTION DIVISION	0300	14,149,151	14,433,950	1,647,375	16,081,325	(769,471)	15,311,854
NATURAL RESOURCES DIVISION	0400	8,628,210	5,798,757	650,000	6,448,757	(551,079)	5,897,678
PESTICIDE REGISTRATION	0600	1,187,500	1,187,500	0	1,187,500	0	1,187,500
STATE FAIR	0800	3,830,986	3,815,106	185,000	4,000,106	(155,170)	3,844,936
WEED & PEST CONTROL	1400	700,000	700,000	200,000	900,000	(134)	899,866
PREDATOR MANAGEMENT	1500	5,122,730	5,149,793	2,370,000	7,519,793	1,199,899	8,719,692
WYOMING BEEF COUNCIL	1600	2,188,159	2,193,541	0	2,193,541	(177)	2,193,364
WYO WHEAT MKTG COMM	1800	120,500	120,254	59,746	180,000	0	180,000
LEAF CUTTER BEE	2200	12,904	12,459	0	12,459	(6)	12,453
GRANDSTAND FOOD CONCESSION FACILITIES	7000	0	0	124,890	124,890	0	124,890
LIVESTOCK PAVILION	7100	0	0	785,000	785,000	(785,000)	0
FAIRGROUND STRUCTURES PAINTING	7200	0	0	250,000	250,000	0	250,000
DAIRY BARN, ANNEX, COMMUNICOM BUILDING	7300	0	0	356,213	356,213	(356,213)	0
RV UTILITY HOOKUPS	7400	0	0	112,500	112,500	(112,500)	0
TOTAL BY DIVISION		39,117,478	36,729,700	7,180,090	43,909,790	(1,939,462)	41,970,328
OBJECT SERIES							
PERSONAL SERVICES	0100	13,979,931	14,711,761	0	14,711,761	0	14,711,761
SUPPORTIVE SERVICES	0200	5,883,302	5,728,768	938,753	6,667,521	(554,250)	6,113,271
RESTRICTIVE SERVICES	0300	58,598	58,598	0	58,598	0	58,598
CENT. SERV./DATA SERV.	0400	412,870	377,887	0	377,887	(163,511)	214,376
SPACE RENTAL	0500	19,293	20,751	0	20,751	0	20,751
GRANTS & AID PAYMENT	0600	13,636,075	13,636,075	4,578,988	18,215,063	32,012	18,247,075
CAPITAL EXPENDITURES	0700	0	0	1,628,603	1,628,603	(1,253,713)	374,890
NON-OPERATING EXPENDITURES	0800	376,360	376,360	0	376,360	0	376,360
CONTRACTUAL SERVICES	0900	4,751,049	1,819,500	33,746	1,853,246	0	1,853,246
TOTAL BY OBJECT SERIES		39,117,478	36,729,700	7,180,090	43,909,790	(1,939,462)	41,970,328
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	32,419,752	30,036,300	6,445,344	36,481,644	(1,939,073)	34,542,571
FEDERAL FUNDS	X	1,124,619	1,171,674	350,000	1,521,674	0	1,521,674
OTHER FUNDS	Z	5,573,107	5,521,726	384,746	5,906,472	(389)	5,906,083
TOTAL BY FUNDS		39,117,478	36,729,700	7,180,090	43,909,790	(1,939,462)	41,970,328
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		85	85	0	85	0	85
PART TIME EMPLOYEE COUNT		8	8	0	8	0	8
TOTAL AUTHORIZED EMPLOYEES		93	93	0	93	0	93

DEPARTMENT DEPARTMENT OF REVENUE							DEPT 011
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	4,964,441	4,976,168	223,321	5,199,489	(249,099)	4,950,390
REVENUE DIVISION	0200	8,774,960	9,310,193	395,197	9,705,390	(180,434)	9,524,956
VALUATION DIVISION	0300	6,779,810	6,725,706	2,550,858	9,276,564	(1,686,132)	7,590,432
LIQUOR DIVISION	0500	6,666,022	6,895,273	888,313	7,783,586	(250,330)	7,533,256
LIQUOR SALES & PURCHASES	0600	175,000,000	175,000,000	0	175,000,000	0	175,000,000
GENERAL FUND TRANSFERS	0700	25,000,000	25,000,000	2,000,000	27,000,000	0	27,000,000
TOTAL BY DIVISION		227,185,233	227,907,340	6,057,689	233,965,029	(2,365,995)	231,599,034
OBJECT SERIES							
PERSONAL SERVICES	0100	18,887,393	20,074,859	0	20,074,859	0	20,074,859
SUPPORTIVE SERVICES	0200	4,501,199	3,794,438	3,286,689	7,081,127	(1,805,668)	5,275,459
RESTRICTIVE SERVICES	0300	149,000	220,705	0	220,705	0	220,705
CENT. SERV./DATA SERV.	0400	759,537	946,234	0	946,234	(459,327)	486,907
GRANTS & AID PAYMENT	0600	2,300,000	2,283,000	300,000	2,583,000	0	2,583,000
NON-OPERATING EXPENDITURES	0800	200,000,000	200,000,000	2,000,000	202,000,000	0	202,000,000
CONTRACTUAL SERVICES	0900	588,104	588,104	471,000	1,059,104	(101,000)	958,104
TOTAL BY OBJECT SERIES		227,185,233	227,907,340	6,057,689	233,965,029	(2,365,995)	231,599,034
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	19,768,786	20,228,004	3,169,376	23,397,380	(2,115,665)	21,281,715
OTHER FUNDS	Z	207,416,447	207,679,336	2,888,313	210,567,649	(250,330)	210,317,319
TOTAL BY FUNDS		227,185,233	227,907,340	6,057,689	233,965,029	(2,365,995)	231,599,034
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		129	129	0	129	0	129
AWEC EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		130	130	0	130	0	130

DEPARTMENT BOARD OF ARCHITECTS AND LANDSCAPE ARCHITECTS							DEPT 012
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	195,926	198,811	27,512	226,323	(8,794)	217,529
TOTAL BY DIVISION		195,926	198,811	27,512	226,323	(8,794)	217,529
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	83,760	86,610	0	86,610	0	86,610
RESTRICTIVE SERVICES	0300	6,918	10,260	0	10,260	0	10,260
CENT. SERV./DATA SERV.	0400	14,072	13,650	0	13,650	(8,794)	4,856
SPACE RENTAL	0500	6,434	6,399	0	6,399	0	6,399
NON-OPERATING EXPENDITURES	0800	80,392	80,392	27,512	107,904	0	107,904
CONTRACTUAL SERVICES	0900	4,350	1,500	0	1,500	0	1,500
TOTAL BY OBJECT SERIES		195,926	198,811	27,512	226,323	(8,794)	217,529
SOURCES OF FUNDING							
OTHER FUNDS	Z	195,926	198,811	27,512	226,323	(8,794)	217,529
TOTAL BY FUNDS		195,926	198,811	27,512	226,323	(8,794)	217,529
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT WYOMING ANIMAL EUTHANASIA TECH CERTIFICATION BOARD							DEPT 013
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	37,812	37,777	(23,376)	14,401	0	14,401
TOTAL BY DIVISION		37,812	37,777	(23,376)	14,401	0	14,401
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	12,089	12,089	(11,479)	610	0	610
RESTRICTIVE SERVICES	0300	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	151	151	0	151	0	151
SPACE RENTAL	0500	6,434	6,399	0	6,399	(3,160)	3,239
NON-OPERATING EXPENDITURES	0800	19,138	19,138	(11,897)	7,241	(7,241)	0
CONTRACTUAL SERVICES	0900	0	0	0	0	10,401	10,401
TOTAL BY OBJECT SERIES		37,812	37,777	(23,376)	14,401	0	14,401
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	10,401	10,401	0	10,401
OTHER FUNDS	Z	37,812	37,777	(33,777)	4,000	0	4,000
TOTAL BY FUNDS		37,812	37,777	(23,376)	14,401	0	14,401
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT MINERS HOSPITAL BOARD							DEPT 014
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
MINERS' HOSPITAL BOARD	0100	5,932,123	5,906,352	47,019	5,953,371	(5,292)	5,948,079
TOTAL BY DIVISION		5,932,123	5,906,352	47,019	5,953,371	(5,292)	5,948,079
OBJECT SERIES							
PERSONAL SERVICES	0100	200,074	152,415	47,019	199,434	0	199,434
SUPPORTIVE SERVICES	0200	64,431	70,205	0	70,205	0	70,205
RESTRICTIVE SERVICES	0300	13,836	22,520	0	22,520	0	22,520
CENT. SERV./DATA SERV.	0400	8,922	12,526	0	12,526	(5,292)	7,234
SPACE RENTAL	0500	19,200	28,800	0	28,800	0	28,800
GRANTS & AID PAYMENT	0600	5,469,916	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	0	20,000	0	20,000	0	20,000
CONTRACTUAL SERVICES	0900	155,744	5,599,886	0	5,599,886	0	5,599,886
TOTAL BY OBJECT SERIES		5,932,123	5,906,352	47,019	5,953,371	(5,292)	5,948,079
SOURCES OF FUNDING							
OTHER FUNDS	Z	5,932,123	5,906,352	47,019	5,953,371	(5,292)	5,948,079
TOTAL BY FUNDS		5,932,123	5,906,352	47,019	5,953,371	(5,292)	5,948,079
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		1	1	2	3	0	3
TOTAL AUTHORIZED EMPLOYEES		1	1	2	3	0	3

DEPARTMENT ATTORNEY GENERAL							DEPT 015
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
LAW OFFICE	0100	23,892,868	24,453,764	753,685	25,207,449	(441,915)	24,765,534
CRIMINAL INVESTIGATIONS	0300	32,743,967	33,796,470	2,522,016	36,318,486	(2,236,595)	34,081,891
BIG HORN WATER LITIGATION	0400	501,970	500,276	(500,276)	0	0	0
LAW ENFORCEMENT ACADEMY	0500	6,464,916	6,438,859	761,103	7,199,962	(720,889)	6,479,073
PEACE OFF STDS & TRNG	0600	467,034	496,569	12,748	509,317	(6,487)	502,830
MEDICAL REVIEW PANEL	0700	1,077,444	1,092,685	0	1,092,685	(4,204)	1,088,481
VICTIM SERVICES DIVISION	0900	19,226,712	19,317,482	1,668,176	20,985,658	(1,048,019)	19,937,639
GOVERNOR COUNCIL ON DEVELOPMNTL DISABILITIES	1100	1,699,775	1,753,674	4,105	1,757,779	(9,316)	1,748,463
TOTAL BY DIVISION		86,074,686	87,849,779	5,221,557	93,071,336	(4,467,425)	88,603,911
OBJECT SERIES							
PERSONAL SERVICES	0100	46,050,070	49,603,761	457,714	50,061,475	(222,730)	49,838,745
SUPPORTIVE SERVICES	0200	8,661,452	7,654,663	1,972,255	9,626,918	(770,531)	8,856,387
RESTRICTIVE SERVICES	0300	400,699	520,741	0	520,741	0	520,741
CENT. SERV./DATA SERV.	0400	2,815,391	2,658,925	45,998	2,704,923	(1,132,555)	1,572,368
SPACE RENTAL	0500	124,934	4,520	0	4,520	0	4,520
GRANTS & AID PAYMENT	0600	22,105,433	22,105,433	1,654,353	23,759,786	(1,505,519)	22,254,267
NON-OPERATING EXPENDITURES	0800	395,000	395,000	0	395,000	0	395,000
CONTRACTUAL SERVICES	0900	5,521,707	4,906,736	1,091,237	5,997,973	(836,090)	5,161,883
TOTAL BY OBJECT SERIES		86,074,686	87,849,779	5,221,557	93,071,336	(4,467,425)	88,603,911
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	64,199,882	65,497,877	5,604,652	71,102,529	(4,435,885)	66,666,644
FEDERAL FUNDS	X	12,405,596	12,682,473	(284,249)	12,398,224	(8,444)	12,389,780
OTHER FUNDS	Z	9,469,208	9,669,429	(98,846)	9,570,583	(23,096)	9,547,487
TOTAL BY FUNDS		86,074,686	87,849,779	5,221,557	93,071,336	(4,467,425)	88,603,911
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		246	247	1	248	2	250
PART TIME EMPLOYEE COUNT		6	6	0	6	(4)	2
AWEC EMPLOYEE COUNT		2	2	0	2	0	2
TOTAL AUTHORIZED EMPLOYEES		254	255	1	256	(2)	254

DEPARTMENT BOARD OF BARBER EXAMINERS							DEPT 016
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	43,139	42,935	0	42,935	(75)	42,860
TOTAL BY DIVISION		43,139	42,935	0	42,935	(75)	42,860
OBJECT SERIES							
PERSONAL SERVICES	0100	14,450	14,446	0	14,446	0	14,446
SUPPORTIVE SERVICES	0200	18,627	18,627	0	18,627	0	18,627
CENT. SERV./DATA SERV.	0400	838	638	0	638	(75)	563
CONTRACTUAL SERVICES	0900	9,224	9,224	0	9,224	0	9,224
TOTAL BY OBJECT SERIES		43,139	42,935	0	42,935	(75)	42,860
SOURCES OF FUNDING							
OTHER FUNDS	Z	43,139	42,935	0	42,935	(75)	42,860
TOTAL BY FUNDS		43,139	42,935	0	42,935	(75)	42,860
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT BOARD OF RADIOLOGIC TECHNOLOGISTS							DEPT 017
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	105,142	104,856	7,754	112,610	0	112,610
TOTAL BY DIVISION		105,142	104,856	7,754	112,610	0	112,610
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	13,520	13,320	0	13,320	0	13,320
RESTRICTIVE SERVICES	0300	2,980	2,729	0	2,729	0	2,729
CENT. SERV./DATA SERV.	0400	151	151	0	151	0	151
SPACE RENTAL	0500	6,434	6,399	0	6,399	0	6,399
NON-OPERATING EXPENDITURES	0800	81,057	81,057	7,754	88,811	0	88,811
CONTRACTUAL SERVICES	0900	1,000	1,200	0	1,200	0	1,200
TOTAL BY OBJECT SERIES		105,142	104,856	7,754	112,610	0	112,610
SOURCES OF FUNDING							
OTHER FUNDS	Z	105,142	104,856	7,754	112,610	0	112,610
TOTAL BY FUNDS		105,142	104,856	7,754	112,610	0	112,610
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT REAL ESTATE COMMISSION							DEPT 018
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	987,010	1,044,805	0	1,044,805	(20,165)	1,024,640
REAL ESTATE RECOVERY	0200	10,000	10,000	0	10,000	0	10,000
REAL ESTATE EDUCATION	0300	63,400	53,400	0	53,400	0	53,400
REAL ESTATE APPRAISER	0500	142,423	147,751	0	147,751	(295)	147,456
APPRAISER EDUCATION	0600	29,000	29,000	0	29,000	0	29,000
TOTAL BY DIVISION		1,231,833	1,284,956	0	1,284,956	(20,460)	1,264,496
OBJECT SERIES							
PERSONAL SERVICES	0100	667,963	700,516	0	700,516	0	700,516
SUPPORTIVE SERVICES	0200	191,864	178,364	0	178,364	0	178,364
RESTRICTIVE SERVICES	0300	51,000	54,710	0	54,710	0	54,710
CENT. SERV./DATA SERV.	0400	39,626	48,422	0	48,422	(20,460)	27,962
SPACE RENTAL	0500	72,000	93,564	0	93,564	0	93,564
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	209,380	209,380	0	209,380	0	209,380
TOTAL BY OBJECT SERIES		1,231,833	1,284,956	0	1,284,956	(20,460)	1,264,496
SOURCES OF FUNDING							
OTHER FUNDS	Z	1,231,833	1,284,956	0	1,284,956	(20,460)	1,264,496
TOTAL BY FUNDS		1,231,833	1,284,956	0	1,284,956	(20,460)	1,264,496
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	4	0	4	0	4
TOTAL AUTHORIZED EMPLOYEES		4	4	0	4	0	4

DEPARTMENT PROF TEACHING STDS BOARD							DEPT 019
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
PROF TEACHING STDS BOARD	0100	1,349,644	1,433,617	0	1,433,617	(58,484)	1,375,133
TOTAL BY DIVISION		1,349,644	1,433,617	0	1,433,617	(58,484)	1,375,133
OBJECT SERIES							
PERSONAL SERVICES	0100	805,895	872,907	0	872,907	0	872,907
SUPPORTIVE SERVICES	0200	219,850	217,350	0	217,350	0	217,350
RESTRICTIVE SERVICES	0300	34,018	68,555	0	68,555	0	68,555
CENT. SERV./DATA SERV.	0400	123,575	108,499	0	108,499	(58,484)	50,015
SPACE RENTAL	0500	66,918	66,918	0	66,918	0	66,918
CONTRACTUAL SERVICES	0900	99,388	99,388	0	99,388	0	99,388
TOTAL BY OBJECT SERIES		1,349,644	1,433,617	0	1,433,617	(58,484)	1,375,133
SOURCES OF FUNDING							
OTHER FUNDS	Z	1,349,644	1,433,617	0	1,433,617	(58,484)	1,375,133
TOTAL BY FUNDS		1,349,644	1,433,617	0	1,433,617	(58,484)	1,375,133
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	6	0	6	0	6
TOTAL AUTHORIZED EMPLOYEES		6	6	0	6	0	6

DEPARTMENT DEPT. OF ENVIRONMENTAL QUALITY							DEPT 020
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	5,339,790	5,219,945	406,500	5,626,445	(224,195)	5,402,250
AIR QUALITY	0200	19,309,545	19,656,044	1,475,000	21,131,044	(125,196)	21,005,848
WATER QUALITY	0300	24,179,280	24,469,483	0	24,469,483	(146,072)	24,323,411
LAND QUALITY	0400	11,146,460	10,289,409	0	10,289,409	(88,314)	10,201,095
INDUSTRIAL SITING	0500	539,431	879,766	0	879,766	(2,637)	877,129
SOLID WASTE MANAGEMENT	0600	14,241,154	12,309,272	2,200,000	14,509,272	(77,519)	14,431,753
LANDFILLS	0800	15,000,000	0	15,000,000	15,000,000	0	15,000,000
ABANDONED MINE RECLAM.	4400	83,500,000	83,561,656	50,038,344	133,600,000	(24,124)	133,575,876
TOTAL BY DIVISION		173,255,660	156,385,575	69,119,844	225,505,419	(688,057)	224,817,362
OBJECT SERIES							
PERSONAL SERVICES	0100	48,057,495	50,562,155	0	50,562,155	0	50,562,155
SUPPORTIVE SERVICES	0200	6,774,693	6,559,977	256,500	6,816,477	(99,365)	6,717,112
RESTRICTIVE SERVICES	0300	2,192,237	2,252,101	0	2,252,101	0	2,252,101
CENT. SERV./DATA SERV.	0400	1,628,720	1,162,750	0	1,162,750	(538,692)	624,058
SPACE RENTAL	0500	665,870	410,454	0	410,454	0	410,454
GRANTS & AID PAYMENT	0600	3,720,000	3,720,000	0	3,720,000	0	3,720,000
NON-OPERATING EXPENDITURES	0800	15,498,392	498,392	15,000,000	15,498,392	0	15,498,392
CONTRACTUAL SERVICES	0900	94,718,253	91,219,746	53,863,344	145,083,090	(50,000)	145,033,090
TOTAL BY OBJECT SERIES		173,255,660	156,385,575	69,119,844	225,505,419	(688,057)	224,817,362
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	36,613,984	36,527,838	15,406,500	51,934,338	(361,305)	51,573,033
FEDERAL FUNDS	X	105,359,839	103,372,595	53,713,344	157,085,939	(225,385)	156,860,554
OTHER FUNDS	Z	31,281,837	16,485,142	0	16,485,142	(101,367)	16,383,775
TOTAL BY FUNDS		173,255,660	156,385,575	69,119,844	225,505,419	(688,057)	224,817,362
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		268	270	0	270	0	270
AWEC EMPLOYEE COUNT		4	4	0	4	0	4
TOTAL AUTHORIZED EMPLOYEES		272	274	0	274	0	274

DEPARTMENT DEPARTMENT OF AUDIT							DEPT 021
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	1,987,870	1,856,769	450,657	2,307,426	(75,657)	2,231,769
BANKING	0200	4,589,247	4,688,894	38,057	4,726,951	(72,496)	4,654,455
PUBLIC FUND	0300	5,950,343	6,126,960	28,908	6,155,868	(50,342)	6,105,526
MINERAL	0400	8,137,480	8,178,937	119,006	8,297,943	(116,256)	8,181,687
EXCISE	0500	4,065,932	4,095,309	351,904	4,447,213	(361,665)	4,085,548
TOTAL BY DIVISION		24,730,872	24,946,869	988,532	25,935,401	(676,416)	25,258,985
OBJECT SERIES							
PERSONAL SERVICES	0100	19,242,134	19,763,159	291,588	20,054,747	(291,588)	19,763,159
SUPPORTIVE SERVICES	0200	2,455,932	2,256,119	690,302	2,946,421	(141,822)	2,804,599
RESTRICTIVE SERVICES	0300	180,099	180,099	0	180,099	0	180,099
CENT. SERV./DATA SERV.	0400	538,656	433,441	6,642	440,083	(243,006)	197,077
SPACE RENTAL	0500	22,470	22,470	0	22,470	0	22,470
NON-OPERATING EXPENDITURES	0800	2,250	2,250	0	2,250	0	2,250
CONTRACTUAL SERVICES	0900	2,289,331	2,289,331	0	2,289,331	0	2,289,331
TOTAL BY OBJECT SERIES		24,730,872	24,946,869	988,532	25,935,401	(676,416)	25,258,985
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	14,795,426	15,061,562	772,358	15,833,920	(521,065)	15,312,855
FEDERAL FUNDS	X	5,056,199	4,976,413	178,117	5,154,530	(82,855)	5,071,675
OTHER FUNDS	Z	4,879,247	4,908,894	38,057	4,946,951	(72,496)	4,874,455
TOTAL BY FUNDS		24,730,872	24,946,869	988,532	25,935,401	(676,416)	25,258,985
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		116	116	2	118	(2)	116
PART TIME EMPLOYEE COUNT		2	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		118	116	2	118	(2)	116

DEPARTMENT BOARD FOR RESPIRATORY CARE							DEPT 022
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	77,508	64,002	6,549	70,551	(215)	70,336
TOTAL BY DIVISION		77,508	64,002	6,549	70,551	(215)	70,336
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	9,775	9,975	0	9,975	0	9,975
RESTRICTIVE SERVICES	0300	2,491	2,491	0	2,491	0	2,491
CENT. SERV./DATA SERV.	0400	14,072	601	0	601	(215)	386
SPACE RENTAL	0500	6,434	6,399	0	6,399	0	6,399
NON-OPERATING EXPENDITURES	0800	44,336	44,336	6,549	50,885	0	50,885
CONTRACTUAL SERVICES	0900	400	200	0	200	0	200
TOTAL BY OBJECT SERIES		77,508	64,002	6,549	70,551	(215)	70,336
SOURCES OF FUNDING							
OTHER FUNDS	Z	77,508	64,002	6,549	70,551	(215)	70,336
TOTAL BY FUNDS		77,508	64,002	6,549	70,551	(215)	70,336
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT PUBLIC SERVICE COMMISSION							DEPT 023
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	6,860,064	6,978,524	344,100	7,322,624	(72,677)	7,249,947
CONSUMER ADVOCATE DIVISION	0200	1,823,965	1,916,470	10,850	1,927,320	(6,346)	1,920,974
UNIVERSAL SERVICE FUND	0600	7,069,814	7,096,899	(644,736)	6,452,163	(4,265)	6,447,898
TOTAL BY DIVISION		15,753,843	15,991,893	(289,786)	15,702,107	(83,288)	15,618,819
OBJECT SERIES							
PERSONAL SERVICES	0100	6,765,297	7,030,901	260,150	7,291,051	0	7,291,051
SUPPORTIVE SERVICES	0200	715,671	690,122	48,600	738,722	(19,320)	719,402
RESTRICTIVE SERVICES	0300	144,855	149,441	0	149,441	0	149,441
CENT. SERV./DATA SERV.	0400	123,383	113,792	0	113,792	(61,668)	52,124
SPACE RENTAL	0500	594,828	594,828	0	594,828	0	594,828
GRANTS & AID PAYMENT	0600	6,642,186	6,648,186	(648,186)	6,000,000	0	6,000,000
CONTRACTUAL SERVICES	0900	767,623	764,623	49,650	814,273	(2,300)	811,973
TOTAL BY OBJECT SERIES		15,753,843	15,991,893	(289,786)	15,702,107	(83,288)	15,618,819
SOURCES OF FUNDING							
FEDERAL FUNDS	X	334,000	334,000	16,000	350,000	0	350,000
OTHER FUNDS	Z	15,419,843	15,657,893	(305,786)	15,352,107	(83,288)	15,268,819
TOTAL BY FUNDS		15,753,843	15,991,893	(289,786)	15,702,107	(83,288)	15,618,819
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		35	35	2	37	0	37
AWEC EMPLOYEE COUNT		0	0	1	1	0	1
TOTAL AUTHORIZED EMPLOYEES		35	35	3	38	0	38

DEPARTMENT STATE PARKS CULTURAL RESOURCES							DEPT 024
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION & SUPPORT	0100	3,906,163	3,809,417	584,937	4,394,354	(350,107)	4,044,247
CULTURAL RESOURCES	0200	18,270,478	15,657,039	1,517,228	17,174,267	1,075,547	18,249,814
ST PARKS & HIST. SITES	0400	28,035,680	28,758,139	1,351,888	30,110,027	(586,434)	29,523,593
VARIOUS STATE PARKS & HISTORIC SITES	7000	0	0	500,000	500,000	(500,000)	0
GUERNSEY STATE PARK	7100	0	0	3,770,638	3,770,638	(3,770,638)	0
SOUTH PASS CITY STATE HISTORIC SITE	7200	0	0	1,798,874	1,798,874	(1,798,874)	0
HEALTH & SAFETY	7300	0	0	4,000,000	4,000,000	0	4,000,000
TERRITORIAL PRISON	7400	0	0	210,000	210,000	0	210,000
WATER RELATED FACILITIES	7500	0	0	1,850,000	1,850,000	0	1,850,000
TOTAL BY DIVISION		50,212,321	48,224,595	15,583,565	63,808,160	(5,930,506)	57,877,654
OBJECT SERIES							
PERSONAL SERVICES	0100	28,874,414	30,569,780	0	30,569,780	0	30,569,780
SUPPORTIVE SERVICES	0200	6,824,287	6,449,287	1,553,480	8,002,767	(377,800)	7,624,967
RESTRICTIVE SERVICES	0300	719,975	814,681	0	814,681	0	814,681
CENT. SERV./DATA SERV.	0400	786,676	788,032	0	788,032	(362,621)	425,411
SPACE RENTAL	0500	497,782	523,628	0	523,628	0	523,628
GRANTS & AID PAYMENT	0600	6,335,102	6,085,102	250,000	6,335,102	0	6,335,102
CAPITAL EXPENDITURES	0700	0	0	12,129,512	12,129,512	(6,069,512)	6,060,000
NON-OPERATING EXPENDITURES	0800	3,000,000	100,000	0	100,000	2,000,000	2,100,000
CONTRACTUAL SERVICES	0900	3,174,085	2,894,085	1,650,573	4,544,658	(1,120,573)	3,424,085
TOTAL BY OBJECT SERIES		50,212,321	48,224,595	15,583,565	63,808,160	(5,930,506)	57,877,654
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	35,029,978	32,637,244	9,523,565	42,160,809	(5,947,530)	36,213,279
FEDERAL FUNDS	X	6,359,043	6,554,769	0	6,554,769	0	6,554,769
OTHER FUNDS	Z	8,823,300	9,032,582	6,060,000	15,092,582	17,024	15,109,606
TOTAL BY FUNDS		50,212,321	48,224,595	15,583,565	63,808,160	(5,930,506)	57,877,654
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		170	170	0	170	0	170
PART TIME EMPLOYEE COUNT		91	91	0	91	0	91
TOTAL AUTHORIZED EMPLOYEES		261	261	0	261	0	261

DEPARTMENT SCHOOL FACILITIES DEPARTMENT							DEPT 027
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
OPERATIONS	0100	6,271,601	6,244,749	28,441	6,273,190	(60,616)	6,212,574
CAPITAL CONSTRUCTION PROJECTS	0200	0	0	256,677,976	256,677,976	0	256,677,976
MAJOR MAINTENANCE	0400	0	0	33,328,469	33,328,469	0	33,328,469
ENGINEERING & TECHNICAL SERVICE CONTRACTS	0500	82,000,000	82,000,000	19,231,513	101,231,513	0	101,231,513
	0600	0	0	6,069,153	6,069,153	0	6,069,153
TOTAL BY DIVISION		88,271,601	88,244,749	315,335,552	403,580,301	(60,616)	403,519,685
OBJECT SERIES							
PERSONAL SERVICES	0100	3,995,687	3,948,368	0	3,948,368	0	3,948,368
SUPPORTIVE SERVICES	0200	880,000	813,027	28,441	841,468	(10,807)	830,661
RESTRICTIVE SERVICES	0300	171,637	367,938	0	367,938	0	367,938
CENT. SERV./DATA SERV.	0400	209,991	154,500	0	154,500	(49,809)	104,691
SPACE RENTAL	0500	211,734	158,364	0	158,364	0	158,364
GRANTS & AID PAYMENT	0600	82,000,000	82,000,000	309,237,958	391,237,958	0	391,237,958
CONTRACTUAL SERVICES	0900	802,552	802,552	6,069,153	6,871,705	0	6,871,705
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		88,271,601	88,244,749	315,335,552	403,580,301	(60,616)	403,519,685
SOURCES OF FUNDING							
OTHER FUNDS	Z	88,271,601	88,244,749	315,335,552	403,580,301	(60,616)	403,519,685
TOTAL BY FUNDS		88,271,601	88,244,749	315,335,552	403,580,301	(60,616)	403,519,685
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		15	15	0	15	0	15
AWEC EMPLOYEE COUNT		3	3	0	3	0	3
TOTAL AUTHORIZED EMPLOYEES		18	18	0	18	0	18

DEPARTMENT BOARD OF REGISTRATION IN PODIATRY							DEPT 028
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	25,866	25,831	10,198	36,029	0	36,029
TOTAL BY DIVISION		25,866	25,831	10,198	36,029	0	36,029
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	4,050	4,050	0	4,050	0	4,050
CENT. SERV./DATA SERV.	0400	151	151	0	151	0	151
SPACE RENTAL	0500	6,434	6,399	0	6,399	0	6,399
NON-OPERATING EXPENDITURES	0800	13,018	13,018	10,198	23,216	0	23,216
CONTRACTUAL SERVICES	0900	2,213	2,213	0	2,213	0	2,213
TOTAL BY OBJECT SERIES		25,866	25,831	10,198	36,029	0	36,029
SOURCES OF FUNDING							
OTHER FUNDS	Z	25,866	25,831	10,198	36,029	0	36,029
TOTAL BY FUNDS		25,866	25,831	10,198	36,029	0	36,029
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT WYO WATER DEVELOPMENT OFFICE							DEPT 029
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	8,104,561	8,318,074	(204,539)	8,113,535	(60,633)	8,052,902
PROJECT APPROPRIATIONS	0200	0	0	0	0	9,488,318	9,488,318
CAMPBELL COUNTY MADISON WATER PROJECT	0500	25,402,070	0	0	0	30,000,000	30,000,000
TOTAL BY DIVISION		33,506,631	8,318,074	(204,539)	8,113,535	39,427,685	47,541,220
OBJECT SERIES							
PERSONAL SERVICES	0100	5,247,466	5,472,148	0	5,472,148	0	5,472,148
SUPPORTIVE SERVICES	0200	553,005	479,078	0	479,078	0	479,078
RESTRICTIVE SERVICES	0300	241,678	214,341	0	214,341	0	214,341
CENT. SERV./DATA SERV.	0400	132,066	117,661	0	117,661	(60,633)	57,028
SPACE RENTAL	0500	665,000	769,500	0	769,500	0	769,500
NON-OPERATING EXPENDITURES	0800	0	0	0	0	9,488,318	9,488,318
CONTRACTUAL SERVICES	0900	26,667,416	1,265,346	(204,539)	1,060,807	30,000,000	31,060,807
TOTAL BY OBJECT SERIES		33,506,631	8,318,074	(204,539)	8,113,535	39,427,685	47,541,220
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	0	0	6,975,000	6,975,000
FEDERAL FUNDS	X	25,402,070	0	0	0	23,025,000	23,025,000
OTHER FUNDS	Z	8,104,561	8,318,074	(204,539)	8,113,535	9,427,685	17,541,220
TOTAL BY FUNDS		33,506,631	8,318,074	(204,539)	8,113,535	39,427,685	47,541,220
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		26	26	0	26	0	26
TOTAL AUTHORIZED EMPLOYEES		26	26	0	26	0	26

DEPARTMENT BOARD OF CHIROPRACTIC EXAMINER'S							DEPT 030
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	66,945	66,856	10,241	77,097	0	77,097
TOTAL BY DIVISION		66,945	66,856	10,241	77,097	0	77,097
OBJECT SERIES							
PERSONAL SERVICES	0100	642	588	0	588	0	588
SUPPORTIVE SERVICES	0200	18,732	20,432	0	20,432	0	20,432
CENT. SERV./DATA SERV.	0400	151	151	0	151	0	151
SPACE RENTAL	0500	6,434	6,399	0	6,399	0	6,399
NON-OPERATING EXPENDITURES	0800	38,986	38,986	10,241	49,227	0	49,227
CONTRACTUAL SERVICES	0900	2,000	300	0	300	0	300
TOTAL BY OBJECT SERIES		66,945	66,856	10,241	77,097	0	77,097
SOURCES OF FUNDING							
OTHER FUNDS	Z	66,945	66,856	10,241	77,097	0	77,097
TOTAL BY FUNDS		66,945	66,856	10,241	77,097	0	77,097
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT COLLECTION AGENCY BOARD							DEPT 031
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	91,732	91,622	40,139	131,761	0	131,761
TOTAL BY DIVISION		91,732	91,622	40,139	131,761	0	131,761
OBJECT SERIES							
PERSONAL SERVICES	0100	11,950	11,840	0	11,840	0	11,840
SUPPORTIVE SERVICES	0200	29,921	29,921	0	29,921	0	29,921
RESTRICTIVE SERVICES	0300	7,000	7,000	0	7,000	0	7,000
NON-OPERATING EXPENDITURES	0800	39,861	39,861	40,139	80,000	0	80,000
CONTRACTUAL SERVICES	0900	3,000	3,000	0	3,000	0	3,000
TOTAL BY OBJECT SERIES		91,732	91,622	40,139	131,761	0	131,761
SOURCES OF FUNDING							
OTHER FUNDS	Z	91,732	91,622	40,139	131,761	0	131,761
TOTAL BY FUNDS		91,732	91,622	40,139	131,761	0	131,761
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT WYOMING INFRASTRUCTURE AUTHORITY							DEPT 032
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
WYOMING INFRASTRUCTURE AUTHORITY	0100	1,695,565	1,695,565	0	1,695,565	(6,421)	1,689,144
TOTAL BY DIVISION		1,695,565	1,695,565	0	1,695,565	(6,421)	1,689,144
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	319,448	302,640	0	302,640	0	302,640
CENT. SERV./DATA SERV.	0400	0	16,808	0	16,808	(6,421)	10,387
CONTRACTUAL SERVICES	0900	1,376,117	1,376,117	0	1,376,117	0	1,376,117
TOTAL BY OBJECT SERIES		1,695,565	1,695,565	0	1,695,565	(6,421)	1,689,144
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,695,565	1,695,565	0	1,695,565	(6,421)	1,689,144
TOTAL BY FUNDS		1,695,565	1,695,565	0	1,695,565	(6,421)	1,689,144
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT BOARD OF COSMETOLOGY							DEPT 033
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	729,770	758,613	36,121	794,734	(6,704)	788,030
TOTAL BY DIVISION		729,770	758,613	36,121	794,734	(6,704)	788,030
OBJECT SERIES							
PERSONAL SERVICES	0100	577,713	617,245	0	617,245	0	617,245
SUPPORTIVE SERVICES	0200	89,939	76,478	36,121	112,599	(1,535)	111,064
CENT. SERV./DATA SERV.	0400	14,582	15,323	0	15,323	(5,169)	10,154
SPACE RENTAL	0500	46,036	48,067	0	48,067	0	48,067
CONTRACTUAL SERVICES	0900	1,500	1,500	0	1,500	0	1,500
TOTAL BY OBJECT SERIES		729,770	758,613	36,121	794,734	(6,704)	788,030
SOURCES OF FUNDING							
OTHER FUNDS	Z	729,770	758,613	36,121	794,734	(6,704)	788,030
TOTAL BY FUNDS		729,770	758,613	36,121	794,734	(6,704)	788,030
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	3	0	3	0	3
PART TIME EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		4	4	0	4	0	4

DEPARTMENT BOARD OF DENTAL EXAMINERS							DEPT 034
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	276,523	317,580	33,215	350,795	(22,000)	328,795
TOTAL BY DIVISION		276,523	317,580	33,215	350,795	(22,000)	328,795
OBJECT SERIES							
PERSONAL SERVICES	0100	35,927	35,917	0	35,917	0	35,917
SUPPORTIVE SERVICES	0200	65,544	69,574	0	69,574	0	69,574
RESTRICTIVE SERVICES	0300	4,766	4,766	0	4,766	0	4,766
CENT. SERV./DATA SERV.	0400	151	41,253	0	41,253	(22,000)	19,253
SPACE RENTAL	0500	6,434	6,399	0	6,399	0	6,399
NON-OPERATING EXPENDITURES	0800	138,555	138,555	33,215	171,770	0	171,770
CONTRACTUAL SERVICES	0900	25,146	21,116	0	21,116	0	21,116
TOTAL BY OBJECT SERIES		276,523	317,580	33,215	350,795	(22,000)	328,795
SOURCES OF FUNDING							
OTHER FUNDS	Z	276,523	317,580	33,215	350,795	(22,000)	328,795
TOTAL BY FUNDS		276,523	317,580	33,215	350,795	(22,000)	328,795
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT BOARD OF EMBALMING							DEPT 035
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	47,971	47,935	8,732	56,667	0	56,667
TOTAL BY DIVISION		47,971	47,935	8,732	56,667	0	56,667
OBJECT SERIES							
PERSONAL SERVICES	0100	3,919	3,918	0	3,918	0	3,918
SUPPORTIVE SERVICES	0200	6,073	6,073	5,600	11,673	0	11,673
RESTRICTIVE SERVICES	0300	1,498	1,498	0	1,498	0	1,498
CENT. SERV./DATA SERV.	0400	151	151	0	151	0	151
SPACE RENTAL	0500	6,434	6,399	0	6,399	0	6,399
NON-OPERATING EXPENDITURES	0800	23,896	23,896	3,132	27,028	0	27,028
CONTRACTUAL SERVICES	0900	6,000	6,000	0	6,000	0	6,000
TOTAL BY OBJECT SERIES		47,971	47,935	8,732	56,667	0	56,667
SOURCES OF FUNDING							
OTHER FUNDS	Z	47,971	47,935	8,732	56,667	0	56,667
TOTAL BY FUNDS		47,971	47,935	8,732	56,667	0	56,667
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT BOARD OF MIDWIFERY							DEPT 036
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	13,742	13,808	7,982	21,790	0	21,790
TOTAL BY DIVISION		13,742	13,808	7,982	21,790	0	21,790
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	3,575	3,675	0	3,675	0	3,675
RESTRICTIVE SERVICES	0300	300	300	0	300	0	300
CENT. SERV./DATA SERV.	0400	50	151	0	151	0	151
SPACE RENTAL	0500	3,217	3,182	2,874	6,056	(2,874)	3,182
NON-OPERATING EXPENDITURES	0800	6,500	6,500	5,108	11,608	(5,108)	6,500
CONTRACTUAL SERVICES	0900	100	0	0	0	7,982	7,982
TOTAL BY OBJECT SERIES		13,742	13,808	7,982	21,790	0	21,790
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	13,390	13,390	0	13,390
OTHER FUNDS	Z	13,742	13,808	(5,408)	8,400	0	8,400
TOTAL BY FUNDS		13,742	13,808	7,982	21,790	0	21,790
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT STATE ENGINEER							DEPT 037
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	1,533,399	2,342,443	0	2,342,443	(3,424)	2,339,019
GROUND WATER DIVISION	0200	4,316,918	3,692,725	185,344	3,878,069	(112,756)	3,765,313
SURFACE WATER & ENGINEERING DIV.	0300	3,215,344	3,195,615	0	3,195,615	(1,680)	3,193,935
BOARD OF CONTROL DIVISION	0400	13,128,271	13,054,822	0	13,054,822	(167,608)	12,887,214
SUPPORT SERVICES DIVISION	0500	3,302,530	2,894,249	682,853	3,577,102	(410,913)	3,166,189
BOARD OF REGISTRATION PROFESSIONAL ENG.	0600	814,301	868,804	0	868,804	(17,792)	851,012
INTERSTATE STREAMS DIVISION	0700	2,291,919	2,303,414	2,850	2,306,264	(177,978)	2,128,286
SPECIAL PROJECTS	1100	12,730	12,730	0	12,730	0	12,730
NORTH PLATTE SETTLEMENT	1400	1,410,088	1,333,765	0	1,333,765	(141)	1,333,624
WELL DRILLERS' LICENSING BOARD	1500	126,676	160,551	15,000	175,551	(2,099)	173,452
TOTAL BY DIVISION		30,152,176	29,859,118	886,047	30,745,165	(894,391)	29,850,774
OBJECT SERIES							
PERSONAL SERVICES	0100	22,814,571	23,618,755	177,384	23,796,139	(518,680)	23,277,459
SUPPORTIVE SERVICES	0200	3,534,620	3,029,334	706,983	3,736,317	(122,212)	3,614,105
CENT. SERV./DATA SERV.	0400	629,173	585,431	1,680	587,111	(328,499)	258,612
SPACE RENTAL	0500	138,382	141,277	0	141,277	0	141,277
CONTRACTUAL SERVICES	0900	3,035,430	2,484,321	0	2,484,321	75,000	2,559,321
TOTAL BY OBJECT SERIES		30,152,176	29,859,118	886,047	30,745,165	(894,391)	29,850,774
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	29,109,779	28,728,343	868,197	29,596,540	(874,500)	28,722,040
FEDERAL FUNDS	X	0	0	0	0	0	0
OTHER FUNDS	Z	1,042,397	1,130,775	17,850	1,148,625	(19,891)	1,128,734
TOTAL BY FUNDS		30,152,176	29,859,118	886,047	30,745,165	(894,391)	29,850,774
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		128	128	4	132	(4)	128
PART TIME EMPLOYEE COUNT		11	11	(1)	10	1	11
AWEC EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		140	140	3	143	(3)	140

DEPARTMENT PARI-MUTUEL COMMISSION							DEPT 038
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	740,611	670,984	0	670,984	(3,199)	667,785
WYOMING BREEDERS AWARD FUND	0300	170,000	170,000	0	170,000	0	170,000
TOTAL BY DIVISION		910,611	840,984	0	840,984	(3,199)	837,785
OBJECT SERIES							
PERSONAL SERVICES	0100	340,005	256,569	0	256,569	0	256,569
SUPPORTIVE SERVICES	0200	264,798	264,798	0	264,798	0	264,798
RESTRICTIVE SERVICES	0300	12,974	23,322	0	23,322	0	23,322
CENT. SERV./DATA SERV.	0400	8,844	12,305	0	12,305	(3,199)	9,106
SPACE RENTAL	0500	18,657	18,657	0	18,657	0	18,657
CONTRACTUAL SERVICES	0900	265,333	265,333	0	265,333	0	265,333
TOTAL BY OBJECT SERIES		910,611	840,984	0	840,984	(3,199)	837,785
SOURCES OF FUNDING							
OTHER FUNDS	Z	910,611	840,984	0	840,984	(3,199)	837,785
TOTAL BY FUNDS		910,611	840,984	0	840,984	(3,199)	837,785
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	1	0	1	0	1
PART TIME EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		2	2	0	2	0	2

DEPARTMENT WILDLIFE/NATURAL RES TRUST							DEPT 039
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
WILDLIFE/NATURAL RES TRUST	0100	16,701,354	5,840,250	18,847,500	24,687,750	(3,719)	24,684,031
TOTAL BY DIVISION		16,701,354	5,840,250	18,847,500	24,687,750	(3,719)	24,684,031
OBJECT SERIES							
PERSONAL SERVICES	0100	272,290	446,741	0	446,741	0	446,741
SUPPORTIVE SERVICES	0200	144,000	126,000	0	126,000	0	126,000
CENT. SERV./DATA SERV.	0400	12,564	10,495	0	10,495	(3,719)	6,776
SPACE RENTAL	0500	0	18,000	0	18,000	0	18,000
NON-OPERATING EXPENDITURES	0800	2,500,000	0	0	0	0	0
CONTRACTUAL SERVICES	0900	13,772,500	5,239,014	18,847,500	24,086,514	0	24,086,514
TOTAL BY OBJECT SERIES		16,701,354	5,840,250	18,847,500	24,687,750	(3,719)	24,684,031
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	11,548,854	687,750	16,000,000	16,687,750	(6,003,719)	10,684,031
FEDERAL FUNDS	X	0	0	0	0	6,000,000	6,000,000
OTHER FUNDS	Z	5,152,500	5,152,500	2,847,500	8,000,000	0	8,000,000
TOTAL BY FUNDS		16,701,354	5,840,250	18,847,500	24,687,750	(3,719)	24,684,031
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	2	0	2	0	2
TOTAL AUTHORIZED EMPLOYEES		1	2	0	2	0	2

DEPARTMENT GAME AND FISH COMMISSION							DEPT 040
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
Aquatic Invasive Species	5100	1,060,976	2,194,194	855,878	3,050,072	(954,955)	2,095,117
VETERINARY SVCS PRGM (BRUCELLOSIS, CWD)	6100	3,411,327	3,688,545	85,099	3,773,644	(25,294)	3,748,350
SAGE GROUSE PLANNING & PROTECTION	6200	1,807,646	1,824,828	(100,000)	1,724,828	0	1,724,828
WOLF MANAGEMENT	6300	777,769	818,951	(210,852)	608,099	0	608,099
CWCS	6400	1,323,251	1,428,582	86,866	1,515,448	(22,771)	1,492,677
DANIEL HATCHERY	7000	0	0	750,000	750,000	(750,000)	0
BIGHORN MOUNTAINS ELK FENCE MAJOR REPAIR	7100	0	0	125,000	125,000	0	125,000
SYBILLE RESEARCH FACILITY-CASPER COLD STORAGE	7200	0	0	120,000	120,000	(75,000)	45,000
TOTAL BY DIVISION		8,380,969	9,955,100	1,711,991	11,667,091	(1,828,020)	9,839,071
OBJECT SERIES							
PERSONAL SERVICES	0100	4,062,708	5,333,327	672,550	6,005,877	(771,550)	5,234,327
SUPPORTIVE SERVICES	0200	2,529,788	2,784,147	168,371	2,952,518	(231,083)	2,721,435
CENT. SERV./DATA SERV.	0400	52,193	66,877	(15,773)	51,104	(387)	50,717
GRANTS & AID PAYMENT	0600	1,200,000	1,200,000	0	1,200,000	0	1,200,000
CAPITAL EXPENDITURES	0700	0	0	995,000	995,000	(825,000)	170,000
CONTRACTUAL SERVICES	0900	536,280	570,749	(108,157)	462,592	0	462,592
TOTAL BY OBJECT SERIES		8,380,969	9,955,100	1,711,991	11,667,091	(1,828,020)	9,839,071
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	7,930,969	9,055,101	1,811,990	10,867,091	(1,828,020)	9,039,071
OTHER FUNDS	Z	450,000	899,999	(99,999)	800,000	0	800,000
TOTAL BY FUNDS		8,380,969	9,955,100	1,711,991	11,667,091	(1,828,020)	9,839,071
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		21	21	4	25	(4)	21
AWEC EMPLOYEE COUNT		51	51	0	51	0	51
TOTAL AUTHORIZED EMPLOYEES		72	72	4	76	(4)	72

DEPARTMENT FIRE PREVENTION ELECT. SAFETY							DEPT 041
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	1,067,359	1,029,361	282,474	1,311,835	(281,184)	1,030,651
FIRE PREVENTION ADMINISTRATION	0200	1,794,051	1,840,601	19,036	1,859,637	(42,192)	1,817,445
ELECTRICAL SAFETY ADMINISTRATI	0300	2,530,178	2,662,896	87,107	2,750,003	(108,437)	2,641,566
TRAINING	0400	1,350,705	1,451,204	14,250	1,465,454	(31,338)	1,434,116
FIRE ACADEMY	0500	673,043	640,941	3,700	644,641	(17,059)	627,582
TOTAL BY DIVISION		7,415,336	7,625,003	406,567	8,031,570	(480,210)	7,551,360
OBJECT SERIES							
PERSONAL SERVICES	0100	5,494,835	5,820,156	0	5,820,156	13,862	5,834,018
SUPPORTIVE SERVICES	0200	1,227,864	1,110,303	628,043	1,738,346	(318,694)	1,419,652
CENT. SERV./DATA SERV.	0400	332,849	334,319	66,000	400,319	(175,378)	224,941
SPACE RENTAL	0500	20,512	7,749	0	7,749	0	7,749
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	339,276	352,476	(287,476)	65,000	0	65,000
TOTAL BY OBJECT SERIES		7,415,336	7,625,003	406,567	8,031,570	(480,210)	7,551,360
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	6,794,913	7,001,817	329,760	7,331,577	(441,234)	6,890,343
OTHER FUNDS	Z	620,423	623,186	76,807	699,993	(38,976)	661,017
TOTAL BY FUNDS		7,415,336	7,625,003	406,567	8,031,570	(480,210)	7,551,360
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		36	36	0	36	0	36
TOTAL AUTHORIZED EMPLOYEES		36	36	0	36	0	36

DEPARTMENT GEOLOGICAL SURVEY							DEPT 042
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
GEOLOGIC PROGRAM	0100	5,805,481	5,537,390	286,446	5,823,836	(146,138)	5,677,698
TOTAL BY DIVISION		5,805,481	5,537,390	286,446	5,823,836	(146,138)	5,677,698
OBJECT SERIES							
PERSONAL SERVICES	0100	4,724,396	4,917,294	0	4,917,294	0	4,917,294
SUPPORTIVE SERVICES	0200	570,700	496,700	286,446	783,146	(146,138)	637,008
RESTRICTIVE SERVICES	0300	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	0	32,011	0	32,011	0	32,011
NON-OPERATING EXPENDITURES	0800	30,000	30,000	0	30,000	0	30,000
CONTRACTUAL SERVICES	0900	480,385	61,385	0	61,385	0	61,385
TOTAL BY OBJECT SERIES		5,805,481	5,537,390	286,446	5,823,836	(146,138)	5,677,698
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	5,167,380	5,537,390	286,446	5,823,836	(146,138)	5,677,698
FEDERAL FUNDS	X	638,101	0	0	0	0	0
OTHER FUNDS	Z	0	0	0	0	0	0
TOTAL BY FUNDS		5,805,481	5,537,390	286,446	5,823,836	(146,138)	5,677,698
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		27	27	0	27	0	27
AWEC EMPLOYEE COUNT		4	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		31	27	0	27	0	27

DEPARTMENT DIETETICS LICENSING BOARD							DEPT 043
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	0	151	21,757	21,908	0	21,908
TOTAL BY DIVISION		0	151	21,757	21,908	0	21,908
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	0	0	2,750	2,750	0	2,750
CENT. SERV./DATA SERV.	0400	0	151	0	151	0	151
SPACE RENTAL	0500	0	0	6,399	6,399	0	6,399
NON-OPERATING EXPENDITURES	0800	0	0	11,608	11,608	0	11,608
CONTRACTUAL SERVICES	0900	0	0	1,000	1,000	0	1,000
TOTAL BY OBJECT SERIES		0	151	21,757	21,908	0	21,908
SOURCES OF FUNDING							
OTHER FUNDS	Z	0	151	21,757	21,908	0	21,908
TOTAL BY FUNDS		0	151	21,757	21,908	0	21,908
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT INSURANCE DEPARTMENT							DEPT 044
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	5,502,852	5,364,332	42,283	5,406,615	(68,534)	5,338,081
AGENT LICENSING BOARD	0300	15,918	15,797	0	15,797	(3,379)	12,418
HEALTH INSURANCE POOL	0400	29,362,277	29,362,277	0	29,362,277	0	29,362,277
WYOMING SMALL EMPLOYER HEALTH REINSURANCE	0600	24,283,575	24,283,575	2,517,705	26,801,280	0	26,801,280
TOTAL BY DIVISION		59,164,622	59,025,981	2,559,988	61,585,969	(71,913)	61,514,056
OBJECT SERIES							
PERSONAL SERVICES	0100	4,005,247	3,996,001	0	3,996,001	500	3,996,501
SUPPORTIVE SERVICES	0200	332,894	291,437	42,283	333,720	(15,029)	318,691
RESTRICTIVE SERVICES	0300	413,696	323,314	0	323,314	0	323,314
CENT. SERV./DATA SERV.	0400	103,226	90,445	0	90,445	(53,553)	36,892
SPACE RENTAL	0500	436,800	452,025	0	452,025	0	452,025
GRANTS & AID PAYMENT	0600	53,197,605	53,197,605	2,521,648	55,719,253	0	55,719,253
CONTRACTUAL SERVICES	0900	675,154	675,154	(3,943)	671,211	(3,831)	667,380
TOTAL BY OBJECT SERIES		59,164,622	59,025,981	2,559,988	61,585,969	(71,913)	61,514,056
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	6,000,000	6,000,000	0	6,000,000	0	6,000,000
OTHER FUNDS	Z	53,164,622	53,025,981	2,559,988	55,585,969	(71,913)	55,514,056
TOTAL BY FUNDS		59,164,622	59,025,981	2,559,988	61,585,969	(71,913)	61,514,056
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		24	24	0	24	0	24
TOTAL AUTHORIZED EMPLOYEES		24	24	0	24	0	24

DEPARTMENT DEPARTMENT OF TRANSPORTATION							DEPT 045
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	3,830,806	3,808,716	(322,465)	3,486,251	(1,659)	3,484,592
ADMINISTRATIVE SERVICES	0400	35,245,135	37,511,166	1,566,126	39,077,292	(3,639,529)	35,437,763
LAW ENFORCEMENT	0500	78,394,689	81,568,379	3,799,546	85,367,925	(550,100)	84,817,825
WyoLink	0600	3,846,624	2,632,929	9,850,000	12,482,929	(8,250,655)	4,232,274
AERONAUTICS ADMINISTRATION	0700	4,217,917	4,247,072	13,600	4,260,672	(4,421)	4,256,251
OPERATIONAL SERVICES	0900	2,405,010	2,405,010	0	2,405,010	0	2,405,010
AIRPORT IMPROVEMENTS	1000	63,576,427	59,632,526	4,000,000	63,632,526	(1,000,000)	62,632,526
GF APPROPRIATION TO COMMISSION	2100	95,000,000	50,000,000	219,000,000	269,000,000	(169,000,000)	100,000,000
TOTAL BY DIVISION		286,516,608	241,805,798	237,906,807	479,712,605	(182,446,364)	297,266,241
OBJECT SERIES							
PERSONAL SERVICES	0100	88,345,340	92,087,020	3,776,214	95,863,234	(832,891)	95,030,343
SUPPORTIVE SERVICES	0200	21,796,577	17,937,059	6,774,038	24,711,097	(6,744,863)	17,966,234
RESTRICTIVE SERVICES	0300	2,276,096	4,871,027	240,736	5,111,763	(2,466)	5,109,297
CENT. SERV./DATA SERV.	0400	8,133,220	7,629,079	0	7,629,079	(3,241,944)	4,387,135
SPACE RENTAL	0500	2,448,024	3,703,623	(175,772)	3,527,851	0	3,527,851
GRANTS & AID PAYMENT	0600	62,565,686	58,616,018	4,000,000	62,616,018	(1,000,000)	61,616,018
CAPITAL EXPENDITURES	0700	0	0	219,000,000	219,000,000	(169,000,000)	50,000,000
NON-OPERATING EXPENDITURES	0800	2,109,644	96,409	(96,409)	0	0	0
CONTRACTUAL SERVICES	0900	98,842,021	56,865,563	4,388,000	61,253,563	(1,624,200)	59,629,363
TOTAL BY OBJECT SERIES		286,516,608	241,805,798	237,906,807	479,712,605	(182,446,364)	297,266,241
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	114,998,379	64,818,513	229,954,514	294,773,027	(225,884,729)	68,888,298
FEDERAL FUNDS	X	40,532,959	40,471,143	4,359,117	44,830,260	50,000,000	94,830,260
OTHER FUNDS	Z	130,985,270	136,516,142	3,593,176	140,109,318	(6,561,635)	133,547,683
TOTAL BY FUNDS		286,516,608	241,805,798	237,906,807	479,712,605	(182,446,364)	297,266,241
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		556	555	6	561	(8)	553
AWEC EMPLOYEE COUNT		3	3	0	3	0	3
TOTAL AUTHORIZED EMPLOYEES		559	558	6	564	(8)	556

DEPARTMENT DEPARTMENT OF HEALTH							DEPT 048
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
DIRECTORS OFFICE	0100	21,242,646	21,782,021	848,151	22,630,172	(494,474)	22,135,698
HEALTH CARE FINANCING	0400	1,172,258,572	1,127,396,921	270,598,968	1,397,995,889	(99,568,900)	1,298,426,989
PUBLIC HEALTH	0500	122,840,042	124,008,707	4,702,706	128,711,413	(1,476,540)	127,234,873
BEHAVIORAL HEALTH	2500	364,009,670	373,926,306	16,490,251	390,416,557	(4,913,724)	385,502,833
AGING	5000	59,912,814	63,691,341	607,162	64,298,503	(152,313)	64,146,190
LAUNDRY FACILITY REPLACEMENT	7000	0	0	1,800,000	1,800,000	0	1,800,000
HOSPITAL MASTER PLAN	7100	0	0	530,000	530,000	0	530,000
TOTAL BY DIVISION		1,740,263,744	1,710,805,296	295,577,238	2,006,382,534	(106,605,951)	1,899,776,583
OBJECT SERIES							
PERSONAL SERVICES	0100	196,383,569	212,775,269	26,282	212,801,551	(811,658)	211,989,893
SUPPORTIVE SERVICES	0200	35,453,475	33,981,769	8,931,437	42,913,206	(258,577)	42,654,629
RESTRICTIVE SERVICES	0300	5,480,184	5,785,300	(94,914)	5,690,386	0	5,690,386
CENT. SERV./DATA SERV.	0400	4,086,359	4,146,100	201,280	4,347,380	(2,062,624)	2,284,756
SPACE RENTAL	0500	1,844,693	1,841,611	(13,200)	1,828,411	0	1,828,411
GRANTS & AID PAYMENT	0600	1,411,615,801	1,372,600,289	246,028,364	1,618,628,653	(102,973,092)	1,515,655,561
CAPITAL EXPENDITURES	0700	0	0	2,330,000	2,330,000	0	2,330,000
NON-OPERATING EXPENDITURES	0800	1,300,000	1,300,000	0	1,300,000	0	1,300,000
CONTRACTUAL SERVICES	0900	84,099,663	78,374,958	38,167,989	116,542,947	(500,000)	116,042,947
TOTAL BY OBJECT SERIES		1,740,263,744	1,710,805,296	295,577,238	2,006,382,534	(106,605,951)	1,899,776,583
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	909,494,795	927,389,388	72,076,222	999,465,610	(19,858,613)	979,606,997
FEDERAL FUNDS	X	703,901,897	705,647,940	159,379,179	865,027,119	(86,568,521)	778,458,598
OTHER FUNDS	Z	126,867,052	77,767,968	64,121,837	141,889,805	(178,817)	141,710,988
TOTAL BY FUNDS		1,740,263,744	1,710,805,296	295,577,238	2,006,382,534	(106,605,951)	1,899,776,583
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1,417	1,417	0	1,417	(6)	1,411
PART TIME EMPLOYEE COUNT		75	75	0	75	(2)	73
AWEC EMPLOYEE COUNT		34	34	0	34	0	34
TOTAL AUTHORIZED EMPLOYEES		1,526	1,526	0	1,526	(8)	1,518

DEPARTMENT DEPARTMENT OF FAMILY SERVICES							DEPT 049
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
SERVICES	5900	149,233,514	152,422,073	0	152,422,073	(1,957,974)	150,464,099
ASSISTANCE	6000	129,966,344	130,503,428	0	130,503,428	(2,352,210)	128,151,218
WYOMING BOYS' SCHOOL CAPITAL CONSTRUCTION	7100	0	0	13,067,730	13,067,730	0	13,067,730
TOTAL BY DIVISION		279,199,858	282,925,501	13,067,730	295,993,231	(4,310,184)	291,683,047
OBJECT SERIES							
PERSONAL SERVICES	0100	102,799,569	109,288,029	0	109,288,029	(66,112)	109,221,917
SUPPORTIVE SERVICES	0200	9,642,907	9,559,241	0	9,559,241	(1,725,099)	7,834,142
RESTRICTIVE SERVICES	0300	3,235,761	3,493,772	0	3,493,772	0	3,493,772
CENT. SERV./DATA SERV.	0400	7,520,260	7,315,095	0	7,315,095	(2,518,973)	4,796,122
SPACE RENTAL	0500	2,534,630	2,044,556	0	2,044,556	0	2,044,556
GRANTS & AID PAYMENT	0600	128,070,662	126,903,300	0	126,903,300	0	126,903,300
CAPITAL EXPENDITURES	0700	0	0	13,067,730	13,067,730	0	13,067,730
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	25,396,069	24,321,508	0	24,321,508	0	24,321,508
TOTAL BY OBJECT SERIES		279,199,858	282,925,501	13,067,730	295,993,231	(4,310,184)	291,683,047
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	166,540,280	171,246,800	6,285,970	177,532,770	(2,711,091)	174,821,679
FEDERAL FUNDS	X	100,118,058	100,913,126	6,781,760	107,694,886	(1,536,632)	106,158,254
OTHER FUNDS	Z	12,541,520	10,765,575	0	10,765,575	(62,461)	10,703,114
TOTAL BY FUNDS		279,199,858	282,925,501	13,067,730	295,993,231	(4,310,184)	291,683,047
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		751	751	0	751	0	751
PART TIME EMPLOYEE COUNT		25	25	0	25	(1)	24
AWEC EMPLOYEE COUNT		4	4	0	4	0	4
TOTAL AUTHORIZED EMPLOYEES		780	780	0	780	(1)	779

DEPARTMENT LIVESTOCK BOARD							DEPT 051
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	2,205,133	1,887,102	559,215	2,446,317	(69,954)	2,376,363
ANIMAL HEALTH	0200	1,902,225	2,003,169	0	2,003,169	(3,810)	1,999,359
BRUCELLOSIS	0300	1,278,213	1,268,013	0	1,268,013	382,000	1,650,013
ESTRAYS	0600	50,000	50,000	0	50,000	0	50,000
BRAND INSPECTION	0700	8,665,430	9,666,016	47,157	9,713,173	(47,888)	9,665,285
PREDATOR CONTROL FEES	0800	1,900,000	1,900,000	0	1,900,000	0	1,900,000
TOTAL BY DIVISION		16,001,001	16,774,300	606,372	17,380,672	260,348	17,641,020
OBJECT SERIES							
PERSONAL SERVICES	0100	10,213,875	11,135,885	(103,834)	11,032,051	0	11,032,051
SUPPORTIVE SERVICES	0200	2,082,381	1,641,363	265,884	1,907,247	(47,157)	1,860,090
RESTRICTIVE SERVICES	0300	0	325,824	0	325,824	0	325,824
CENT. SERV./DATA SERV.	0400	189,129	167,477	0	167,477	(74,495)	92,982
SPACE RENTAL	0500	17,200	17,200	0	17,200	0	17,200
GRANTS & AID PAYMENT	0600	1,900,000	1,900,000	0	1,900,000	0	1,900,000
CONTRACTUAL SERVICES	0900	1,598,416	1,586,551	444,322	2,030,873	382,000	2,412,873
TOTAL BY OBJECT SERIES		16,001,001	16,774,300	606,372	17,380,672	260,348	17,641,020
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	7,921,561	8,193,185	578,078	8,771,263	(442,295)	8,328,968
FEDERAL FUNDS	X	23,649	44,151	0	44,151	382,000	426,151
OTHER FUNDS	Z	8,055,791	8,536,964	28,294	8,565,258	320,643	8,885,901
TOTAL BY FUNDS		16,001,001	16,774,300	606,372	17,380,672	260,348	17,641,020
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		20	20	0	20	0	20
AWEC EMPLOYEE COUNT		99	99	0	99	(4)	95
TOTAL AUTHORIZED EMPLOYEES		119	119	0	119	(4)	115

DEPARTMENT MEDICAL LICENSING BOARD							DEPT 052
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	1,627,129	1,774,938	200,918	1,975,856	(142,148)	1,833,708
TOTAL BY DIVISION		1,627,129	1,774,938	200,918	1,975,856	(142,148)	1,833,708
OBJECT SERIES							
PERSONAL SERVICES	0100	677,916	844,436	47,443	891,879	(47,443)	844,436
SUPPORTIVE SERVICES	0200	174,752	174,752	63,975	238,727	(5,205)	233,522
RESTRICTIVE SERVICES	0300	32,646	46,346	0	46,346	0	46,346
CENT. SERV./DATA SERV.	0400	29,838	27,114	0	27,114	0	27,114
SPACE RENTAL	0500	81,977	81,977	0	81,977	0	81,977
CONTRACTUAL SERVICES	0900	630,000	600,313	89,500	689,813	(89,500)	600,313
TOTAL BY OBJECT SERIES		1,627,129	1,774,938	200,918	1,975,856	(142,148)	1,833,708
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	0	0	0	0
OTHER FUNDS	Z	1,627,129	1,774,938	200,918	1,975,856	(142,148)	1,833,708
TOTAL BY FUNDS		1,627,129	1,774,938	200,918	1,975,856	(142,148)	1,833,708
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	4	1	5	(1)	4
AWEC EMPLOYEE COUNT		1	1	(1)	0	1	1
TOTAL AUTHORIZED EMPLOYEES		5	5	0	5	0	5

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES							DEPT 053
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION & SUPPORT	0100	0	49,992,034	(1,090,291)	48,901,743	(957,127)	47,944,616
VOCATIONAL REHABILITATION	0200	0	34,873,619	0	34,873,619	(237,516)	34,636,103
UNEMPLOYMENT INSURANCE	0300	0	26,879,461	60,092,596	86,972,057	(472,259)	86,499,798
LABOR STANDARDS	0400	0	2,253,512	0	2,253,512	(17,702)	2,235,810
WORKERS' SAFETY AND COMPENSATION	0500	0	51,623,839	1,293,407	52,917,246	(6,444,928)	46,472,318
DOE-ADMINISTRATION AND SUPPORT	5100	1,777,724	0	0	0	0	0
DOE-DIVISION OF LABOR STANDARDS	5300	2,158,608	0	0	0	0	0
DOE-WORKERS' SAFETY & COMPENSATION	5500	52,815,659	0	0	0	0	0
DOE-UNEMP. TAX & INSURANCE & STATISTICS	5600	25,520,391	0	0	0	0	0
DOE-MINING EXAMS	5800	50,000	0	0	0	0	0
DOE-STATE INSPECTOR OF MINES	5900	2,103,733	0	0	0	0	0
DOE-UNEMP. INSURANCE REVENUE	6000	657,048	0	0	0	0	0
DWS-ADMINISTRATION	6100	44,812,296	0	0	0	0	0
DWS-VOCATIONAL REHABILITATION	6200	33,756,343	0	0	0	0	0
DWS-BTO-ETSS JOB ASSIST	6300	0	0	0	0	0	0
TOTAL BY DIVISION		163,651,802	165,622,465	60,295,712	225,918,177	(8,129,532)	217,788,645
OBJECT SERIES							
PERSONAL SERVICES	0100	83,462,996	86,982,769	(262,783)	86,719,986	0	86,719,986
SUPPORTIVE SERVICES	0200	14,036,641	12,434,244	2,264,745	14,698,989	(1,852,416)	12,846,573
RESTRICTIVE SERVICES	0300	7,564,954	7,564,954	0	7,564,954	0	7,564,954
CENT. SERV./DATA SERV.	0400	8,370,970	8,039,521	568,750	8,608,271	(2,485,804)	6,122,467
SPACE RENTAL	0500	5,556,057	5,780,793	0	5,780,793	0	5,780,793
GRANTS & AID PAYMENT	0600	24,887,816	25,266,540	(700,000)	24,566,540	0	24,566,540
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	380,000	380,000	0	380,000	0	380,000
CONTRACTUAL SERVICES	0900	19,392,368	19,173,644	58,425,000	77,598,644	(3,791,312)	73,807,332
TOTAL BY OBJECT SERIES		163,651,802	165,622,465	60,295,712	225,918,177	(8,129,532)	217,788,645
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	25,854,494	26,739,468	(415,291)	26,324,177	(441,561)	25,882,616
FEDERAL FUNDS	X	69,651,766	70,291,214	59,267,596	129,558,810	(1,209,155)	128,349,655
OTHER FUNDS	Z	68,145,542	68,591,783	1,443,407	70,035,190	(6,478,816)	63,556,374
TOTAL BY FUNDS		163,651,802	165,622,465	60,295,712	225,918,177	(8,129,532)	217,788,645
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		564	564	(1)	563	0	563
AWEC EMPLOYEE COUNT		6	6	0	6	0	6
TOTAL AUTHORIZED EMPLOYEES		570	570	(1)	569	0	569

DEPARTMENT BOARD OF NURSING							DEPT 054
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION & SCHOOL ACCRED	0100	2,656,965	2,945,619	427,935	3,373,554	(469,537)	2,904,017
TOTAL BY DIVISION		2,656,965	2,945,619	427,935	3,373,554	(469,537)	2,904,017
OBJECT SERIES							
PERSONAL SERVICES	0100	1,592,912	1,867,908	226,035	2,093,943	(226,035)	1,867,908
SUPPORTIVE SERVICES	0200	300,184	284,994	0	284,994	0	284,994
RESTRICTIVE SERVICES	0300	63,212	91,517	0	91,517	0	91,517
CENT. SERV./DATA SERV.	0400	96,294	83,082	0	83,082	(41,602)	41,480
SPACE RENTAL	0500	182,355	196,110	0	196,110	0	196,110
CAPITAL EXPENDITURES	0700	1,000	1,000	0	1,000	0	1,000
CONTRACTUAL SERVICES	0900	421,008	421,008	201,900	622,908	(201,900)	421,008
TOTAL BY OBJECT SERIES		2,656,965	2,945,619	427,935	3,373,554	(469,537)	2,904,017
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	0	0	0	0
OTHER FUNDS	Z	2,656,965	2,945,619	427,935	3,373,554	(469,537)	2,904,017
TOTAL BY FUNDS		2,656,965	2,945,619	427,935	3,373,554	(469,537)	2,904,017
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	10	1	11	(1)	10
TOTAL AUTHORIZED EMPLOYEES		10	10	1	11	(1)	10

DEPARTMENT OIL AND GAS COMMISSION							DEPT 055
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	8,708,309	8,487,590	618,316	9,105,906	(375,511)	8,730,395
ORPHAN WELLS	0200	1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000
TOTAL BY DIVISION		9,708,309	9,487,590	1,618,316	11,105,906	(375,511)	10,730,395
OBJECT SERIES							
PERSONAL SERVICES	0100	6,335,877	6,549,974	162,538	6,712,512	(162,538)	6,549,974
SUPPORTIVE SERVICES	0200	1,546,446	1,122,411	455,778	1,578,189	(127,323)	1,450,866
RESTRICTIVE SERVICES	0300	317,632	282,937	0	282,937	0	282,937
CENT. SERV./DATA SERV.	0400	155,354	179,268	0	179,268	(85,650)	93,618
CONTRACTUAL SERVICES	0900	1,353,000	1,353,000	1,000,000	2,353,000	0	2,353,000
TOTAL BY OBJECT SERIES		9,708,309	9,487,590	1,618,316	11,105,906	(375,511)	10,730,395
SOURCES OF FUNDING							
FEDERAL FUNDS	X	390,680	350,136	0	350,136	0	350,136
OTHER FUNDS	Z	9,317,629	9,137,454	1,618,316	10,755,770	(375,511)	10,380,259
TOTAL BY FUNDS		9,708,309	9,487,590	1,618,316	11,105,906	(375,511)	10,730,395
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		41	41	1	42	(1)	41
TOTAL AUTHORIZED EMPLOYEES		41	41	1	42	(1)	41

DEPARTMENT BOARD OF OPTOMETRY							DEPT 056
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	86,311	83,782	9,428	93,210	(6,096)	87,114
TOTAL BY DIVISION		86,311	83,782	9,428	93,210	(6,096)	87,114
OBJECT SERIES							
PERSONAL SERVICES	0100	3,266	3,265	0	3,265	0	3,265
SUPPORTIVE SERVICES	0200	13,940	15,940	0	15,940	0	15,940
RESTRICTIVE SERVICES	0300	5,728	5,735	0	5,735	0	5,735
CENT. SERV./DATA SERV.	0400	10,427	7,927	0	7,927	(6,096)	1,831
SPACE RENTAL	0500	6,434	6,399	0	6,399	0	6,399
GRANTS & AID PAYMENT	0600	4,000	2,000	0	2,000	0	2,000
NON-OPERATING EXPENDITURES	0800	41,916	41,916	9,428	51,344	0	51,344
CONTRACTUAL SERVICES	0900	600	600	0	600	0	600
TOTAL BY OBJECT SERIES		86,311	83,782	9,428	93,210	(6,096)	87,114
SOURCES OF FUNDING							
OTHER FUNDS	Z	86,311	83,782	9,428	93,210	(6,096)	87,114
TOTAL BY FUNDS		86,311	83,782	9,428	93,210	(6,096)	87,114
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	7,070,222	6,410,951	5,854,878	12,265,829	(1,936,978)	10,328,851
STATE AID	0200	216,939,386	229,196,651	32,661,455	261,858,106	(17,713,911)	244,144,195
CONTINGENCY RESERVE	0300	3,200,000	3,200,000	0	3,200,000	0	3,200,000
LEVERAGING ED AST PARTNERSHIPS	0400	337,500	337,500	(337,500)	0	0	0
INCENTIVE FUND	0600	46,000	46,000	4,680,000	4,726,000	(3,380,000)	1,346,000
ADULT BASIC EDUCATION	0900	4,572,159	4,325,546	0	4,325,546	(2,655)	4,322,891
WYIN LOAN & GRANT PRGM	1000	5,275,640	5,275,640	77,000	5,352,640	0	5,352,640
VETERANS TUITION WAIVER PRGM	1500	1,000,000	1,000,000	200,000	1,200,000	0	1,200,000
WY TEACH SHORT. LOAN PRGM	2000	600,000	600,000	0	600,000	0	600,000
PUBLIC TELEVISION	3000	4,537,694	3,567,987	107,481	3,675,468	(107,481)	3,567,987
CC AG-RODEO COMPLEX	7000	0	0	6,085,491	6,085,491	(6,085,491)	0
CWC EQUINE CENTER	7100	0	0	6,902,500	6,902,500	(6,902,500)	0
WWCC WELLNESS-ATHLETIC-MATH-SCIENCE EXP.	7200	0	0	5,165,830	5,165,830	387,436	5,553,266
CWC ACADEMIC SPACE IMPROVEMENTS	7300	0	0	3,572,064	3,572,064	267,905	3,839,969
NWCCD THORNE RIDER STUDENT CENTER	7400	0	0	10,194,222	10,194,222	(10,194,222)	0
LCCC CENTER FOR HIGHER ED	7500	0	0	26,071,600	26,071,600	(26,071,600)	0
NWCCD GILLETTE COLLEGE STUDENT CENTER	7600	0	0	21,911,920	21,911,920	(21,911,920)	0
WWCC WESTERN ED CENTER	7700	0	0	10,913,274	10,913,274	(10,913,274)	0
CWC LANDER IMPROVEMENTS	7800	0	0	1,980,351	1,980,351	148,526	2,128,877
EWC DOUGLAS OUTREACH CENTER	7900	0	0	12,901,701	12,901,701	(12,901,701)	0
NWC YELLOWSTONE BUILDING	7A00	0	0	14,252,420	14,252,420	1,068,932	15,321,352
EWC LANCER HALL ADDITION	7C00	0	0	3,839,826	3,839,826	(3,839,826)	0
EWC LARGE ANIMAL AND AG FACILITY	7E00	0	0	5,131,291	5,131,291	(5,131,291)	0
CWC SINKS CANYON EXPANSION	7F00	0	0	3,086,001	3,086,001	(3,086,001)	0
WWCC WORKFORCE TRAINING FACILITY	7G00	0	0	1,700,380	1,700,380	0	1,700,380
TOTAL BY DIVISION		243,578,601	253,960,275	176,952,185	430,912,460	(128,306,052)	302,606,408
OBJECT SERIES							
PERSONAL SERVICES	0100	2,876,536	2,964,124	0	2,964,124	0	2,964,124
SUPPORTIVE SERVICES	0200	1,977,681	1,927,464	158,931	2,086,395	(105,618)	1,980,777
RESTRICTIVE SERVICES	0300	12,788	12,788	0	12,788	0	12,788
CENT. SERV./DATA SERV.	0400	58,090	72,976	0	72,976	(38,007)	34,969
GRANTS & AID PAYMENT	0600	237,254,096	248,341,220	41,460,952	289,802,172	(22,997,400)	266,804,772
CAPITAL EXPENDITURES	0700	0	0	133,708,871	133,708,871	(105,165,027)	28,543,844
NON-OPERATING EXPENDITURES	0800	557,707	0	0	0	0	0
CONTRACTUAL SERVICES	0900	841,703	641,703	1,623,431	2,265,134	0	2,265,134
TOTAL BY OBJECT SERIES		243,578,601	253,960,275	176,952,185	430,912,460	(128,306,052)	302,606,408
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	237,051,611	248,208,253	128,397,364	376,605,617	(90,899,528)	285,706,089

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
FEDERAL FUNDS	X	2,726,990	1,952,022	(112,500)	1,839,522	0	1,839,522
OTHER FUNDS	Z	3,800,000	3,800,000	48,667,321	52,467,321	(37,406,524)	15,060,797
TOTAL BY FUNDS		243,578,601	253,960,275	176,952,185	430,912,460	(128,306,052)	302,606,408
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		16	16	0	16	0	16
TOTAL AUTHORIZED EMPLOYEES		16	16	0	16	0	16

DEPARTMENT BOARD OF SPEECH PATHOLOGY AND AUDIOLOGY							DEPT 058
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	44,851	45,442	15,391	60,833	0	60,833
TOTAL BY DIVISION		44,851	45,442	15,391	60,833	0	60,833
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	5,297	5,297	0	5,297	0	5,297
RESTRICTIVE SERVICES	0300	1,616	2,242	0	2,242	0	2,242
CENT. SERV./DATA SERV.	0400	151	151	0	151	0	151
SPACE RENTAL	0500	6,434	6,399	0	6,399	0	6,399
GRANTS & AID PAYMENT	0600	1,000	1,000	0	1,000	0	1,000
NON-OPERATING EXPENDITURES	0800	28,353	28,353	15,391	43,744	0	43,744
CONTRACTUAL SERVICES	0900	2,000	2,000	0	2,000	0	2,000
TOTAL BY OBJECT SERIES		44,851	45,442	15,391	60,833	0	60,833
SOURCES OF FUNDING							
OTHER FUNDS	Z	44,851	45,442	15,391	60,833	0	60,833
TOTAL BY FUNDS		44,851	45,442	15,391	60,833	0	60,833
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT BOARD OF PHARMACY							DEPT 059
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
LICENSING BOARD	0200	1,285,294	1,371,075	34,400	1,405,475	(24,700)	1,380,775
TOTAL BY DIVISION		1,285,294	1,371,075	34,400	1,405,475	(24,700)	1,380,775
OBJECT SERIES							
PERSONAL SERVICES	0100	877,409	947,824	0	947,824	0	947,824
SUPPORTIVE SERVICES	0200	154,201	154,201	34,400	188,601	(348)	188,253
RESTRICTIVE SERVICES	0300	19,116	25,221	0	25,221	0	25,221
CENT. SERV./DATA SERV.	0400	49,146	58,407	0	58,407	(24,352)	34,055
SPACE RENTAL	0500	70,422	70,422	0	70,422	0	70,422
CONTRACTUAL SERVICES	0900	115,000	115,000	0	115,000	0	115,000
TOTAL BY OBJECT SERIES		1,285,294	1,371,075	34,400	1,405,475	(24,700)	1,380,775
SOURCES OF FUNDING							
OTHER FUNDS	Z	1,285,294	1,371,075	34,400	1,405,475	(24,700)	1,380,775
TOTAL BY FUNDS		1,285,294	1,371,075	34,400	1,405,475	(24,700)	1,380,775
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	6	0	6	0	6
TOTAL AUTHORIZED EMPLOYEES		6	6	0	6	0	6

DEPARTMENT STATE LANDS AND INVESTMENTS							DEPT 060
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
OPERATIONS	0100	70,355,135	69,190,278	1,219,436	70,409,714	(289,127)	70,120,587
FORESTRY	0200	11,334,119	10,987,940	266,000	11,253,940	(271,387)	10,982,553
COUNTY EMERGENCY SUPPRESSION	0300	2,580,000	2,580,000	0	2,580,000	0	2,580,000
FIRE	0400	8,209,529	8,895,596	132,000	9,027,596	(132,000)	8,895,596
MINERAL ROYALTY GRANTS	0900	165,856,560	33,400,000	125,000,000	158,400,000	10,000,000	168,400,000
FEDERAL FORESTRY GRANTS	2000	6,150,000	6,150,000	0	6,150,000	0	6,150,000
TRANSPORTATION ENTERPRISE FUND	6800	2,000,000	2,000,000	0	2,000,000	0	2,000,000
NEW HEADQUARTERS & SHOP BUILDING - LEVEL III	7000	0	0	6,300,000	6,300,000	(6,300,000)	0
TOTAL BY DIVISION		266,485,343	133,203,814	132,917,436	266,121,250	3,007,486	269,128,736
OBJECT SERIES							
PERSONAL SERVICES	0100	17,550,601	18,583,913	213,816	18,797,729	0	18,797,729
SUPPORTIVE SERVICES	0200	8,542,509	8,467,925	464,628	8,932,553	(327,809)	8,604,744
RESTRICTIVE SERVICES	0300	176,395	176,395	0	176,395	0	176,395
CENT. SERV./DATA SERV.	0400	958,697	1,020,140	0	1,020,140	(272,705)	747,435
GRANTS & AID PAYMENT	0600	233,955,011	101,231,851	125,000,000	226,231,851	10,000,000	236,231,851
CAPITAL EXPENDITURES	0700	0	0	6,300,000	6,300,000	(6,300,000)	0
NON-OPERATING EXPENDITURES	0800	1,820,000	1,820,000	0	1,820,000	0	1,820,000
CONTRACTUAL SERVICES	0900	3,482,130	1,903,590	938,992	2,842,582	(92,000)	2,750,582
TOTAL BY OBJECT SERIES		266,485,343	133,203,814	132,917,436	266,121,250	3,007,486	269,128,736
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	142,060,420	30,332,374	132,917,436	163,249,810	2,199,162	165,448,972
FEDERAL FUNDS	X	58,855,883	58,469,245	0	58,469,245	0	58,469,245
OTHER FUNDS	Z	65,569,040	44,402,195	0	44,402,195	808,324	45,210,519
TOTAL BY FUNDS		266,485,343	133,203,814	132,917,436	266,121,250	3,007,486	269,128,736
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		105	105	0	105	0	105
PART TIME EMPLOYEE COUNT		4	4	0	4	0	4
AWEC EMPLOYEE COUNT		0	0	1	1	0	1
TOTAL AUTHORIZED EMPLOYEES		109	109	1	110	0	110

DEPARTMENT WYOMING BOARD OF CPAS							DEPT 061
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	673,979	616,295	0	616,295	(11,586)	604,709
TOTAL BY DIVISION		673,979	616,295	0	616,295	(11,586)	604,709
OBJECT SERIES							
PERSONAL SERVICES	0100	418,578	370,988	0	370,988	0	370,988
SUPPORTIVE SERVICES	0200	86,296	82,546	0	82,546	0	82,546
CENT. SERV./DATA SERV.	0400	26,599	19,534	0	19,534	(11,586)	7,948
SPACE RENTAL	0500	30,406	31,127	0	31,127	0	31,127
CONTRACTUAL SERVICES	0900	112,100	112,100	0	112,100	0	112,100
TOTAL BY OBJECT SERIES		673,979	616,295	0	616,295	(11,586)	604,709
SOURCES OF FUNDING							
OTHER FUNDS	Z	673,979	616,295	0	616,295	(11,586)	604,709
TOTAL BY FUNDS		673,979	616,295	0	616,295	(11,586)	604,709
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	2	0	2	0	2
TOTAL AUTHORIZED EMPLOYEES		2	2	0	2	0	2

DEPARTMENT BOARD OF PHYSICAL THERAPY							DEPT 062
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	123,192	132,909	46,764	179,673	(13,363)	166,310
TOTAL BY DIVISION		123,192	132,909	46,764	179,673	(13,363)	166,310
OBJECT SERIES							
PERSONAL SERVICES	0100	4,790	4,789	0	4,789	0	4,789
SUPPORTIVE SERVICES	0200	14,632	14,716	7,850	22,566	0	22,566
RESTRICTIVE SERVICES	0300	6,966	7,654	0	7,654	0	7,654
CENT. SERV./DATA SERV.	0400	14,072	23,137	0	23,137	(13,363)	9,774
SPACE RENTAL	0500	6,434	6,399	0	6,399	0	6,399
NON-OPERATING EXPENDITURES	0800	75,298	75,298	38,914	114,212	0	114,212
CONTRACTUAL SERVICES	0900	1,000	916	0	916	0	916
TOTAL BY OBJECT SERIES		123,192	132,909	46,764	179,673	(13,363)	166,310
SOURCES OF FUNDING							
OTHER FUNDS	Z	123,192	132,909	46,764	179,673	(13,363)	166,310
TOTAL BY FUNDS		123,192	132,909	46,764	179,673	(13,363)	166,310
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT GOVERNORS RESIDENCE							DEPT 063
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
RESIDENCE OPERATION	0100	768,875	740,904	0	740,904	(12,873)	728,031
GOVERNOR'S RESIDENCE	0200	5,000	5,000	0	5,000	0	5,000
TOTAL BY DIVISION		773,875	745,904	0	745,904	(12,873)	733,031
OBJECT SERIES							
PERSONAL SERVICES	0100	488,817	464,530	0	464,530	0	464,530
SUPPORTIVE SERVICES	0200	109,661	114,129	0	114,129	0	114,129
CENT. SERV./DATA SERV.	0400	37,197	36,115	0	36,115	(12,873)	23,242
CONTRACTUAL SERVICES	0900	138,200	131,130	0	131,130	0	131,130
TOTAL BY OBJECT SERIES		773,875	745,904	0	745,904	(12,873)	733,031
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	773,875	745,904	0	745,904	(12,873)	733,031
TOTAL BY FUNDS		773,875	745,904	0	745,904	(12,873)	733,031
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	3	0	3	0	3
PART TIME EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		4	4	0	4	0	4

DEPARTMENT BOARD OF HEARING AID SPECIALISTS							DEPT 064
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	30,899	31,520	2,979	34,499	0	34,499
TOTAL BY DIVISION		30,899	31,520	2,979	34,499	0	34,499
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	5,525	5,425	0	5,425	0	5,425
RESTRICTIVE SERVICES	0300	734	1,390	0	1,390	0	1,390
CENT. SERV./DATA SERV.	0400	151	151	0	151	0	151
SPACE RENTAL	0500	6,434	6,399	0	6,399	0	6,399
NON-OPERATING EXPENDITURES	0800	18,055	18,055	2,979	21,034	0	21,034
CONTRACTUAL SERVICES	0900	0	100	0	100	0	100
TOTAL BY OBJECT SERIES		30,899	31,520	2,979	34,499	0	34,499
SOURCES OF FUNDING							
OTHER FUNDS	Z	30,899	31,520	2,979	34,499	0	34,499
TOTAL BY FUNDS		30,899	31,520	2,979	34,499	0	34,499
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT BOARD OF ATHLETIC TRAINING							DEPT 065
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	35,231	35,196	(11,200)	23,996	0	23,996
TOTAL BY DIVISION		35,231	35,196	(11,200)	23,996	0	23,996
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	4,850	4,850	(1,700)	3,150	0	3,150
RESTRICTIVE SERVICES	0300	600	600	0	600	0	600
CENT. SERV./DATA SERV.	0400	151	151	0	151	0	151
SPACE RENTAL	0500	6,434	6,399	0	6,399	0	6,399
NON-OPERATING EXPENDITURES	0800	22,196	22,196	(9,500)	12,696	0	12,696
CONTRACTUAL SERVICES	0900	1,000	1,000	0	1,000	0	1,000
TOTAL BY OBJECT SERIES		35,231	35,196	(11,200)	23,996	0	23,996
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	0	0	0	0
OTHER FUNDS	Z	35,231	35,196	(11,200)	23,996	0	23,996
TOTAL BY FUNDS		35,231	35,196	(11,200)	23,996	0	23,996
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT WYOMING TOURISM BOARD							DEPT 066
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
WYOMING TOURISM BOARD	0100	26,247,242	25,315,686	7,155,000	32,470,686	(2,237,423)	30,233,263
WELCOME CENTER RENOVATIONS	7000	0	0	393,000	393,000	(393,000)	0
TOTAL BY DIVISION		26,247,242	25,315,686	7,548,000	32,863,686	(2,630,423)	30,233,263
OBJECT SERIES							
PERSONAL SERVICES	0100	3,709,672	4,140,946	0	4,140,946	0	4,140,946
SUPPORTIVE SERVICES	0200	1,428,637	1,428,637	300,000	1,728,637	0	1,728,637
CENT. SERV./DATA SERV.	0400	160,716	147,886	0	147,886	(42,423)	105,463
GRANTS & AID PAYMENT	0600	900,000	900,000	0	900,000	0	900,000
CAPITAL EXPENDITURES	0700	0	0	393,000	393,000	(393,000)	0
CONTRACTUAL SERVICES	0900	20,048,217	18,698,217	6,855,000	25,553,217	(2,195,000)	23,358,217
TOTAL BY OBJECT SERIES		26,247,242	25,315,686	7,548,000	32,863,686	(2,630,423)	30,233,263
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	26,243,642	25,312,086	7,548,000	32,860,086	(2,630,423)	30,229,663
OTHER FUNDS	Z	3,600	3,600	0	3,600	0	3,600
TOTAL BY FUNDS		26,247,242	25,315,686	7,548,000	32,863,686	(2,630,423)	30,233,263
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
STATE AID	6700	449,630,938	367,422,576	108,912,510	476,335,086	(96,690,180)	379,644,906
PERFORMING ARTS - LEVEL III	7000	0	0	32,400,000	32,400,000	(32,400,000)	0
WHITE HALL - LEVEL III	7100	0	0	10,000,000	10,000,000	0	10,000,000
INFRASTRUCTURE & LRDP IMPROVEMENTS-LEVEL III	7200	0	0	30,000,000	30,000,000	(25,000,000)	5,000,000
HALF ACRE RECREATION CENTER - LEVEL III	7300	0	0	27,000,000	27,000,000	(27,000,000)	0
ENGINEERING BUILDING ADDITION - LEVEL II	7400	0	0	1,250,000	1,250,000	(1,250,000)	0
CLASSROOM-FACILITY ADAPTATION - LEVEL III	7500	0	0	8,000,000	8,000,000	(8,000,000)	0
JOINT UW-LCCC FACILITY - LEVEL II	7600	0	0	300,000	300,000	(300,000)	0
PHARMACY ADDITION - LEVEL II	7700	0	0	700,000	700,000	(700,000)	0
UW PROJECT FUND	7800	0	0	0	0	50,000,000	50,000,000
NCAR MOU	9600	1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000
TOTAL BY DIVISION		450,630,938	368,422,576	219,562,510	587,985,086	(141,340,180)	446,644,906
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	367,614,280	368,422,576	106,392,136	474,814,712	(93,769,806)	381,044,906
CAPITAL EXPENDITURES	0700	0	0	109,650,000	109,650,000	(44,650,000)	65,000,000
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	83,016,658	0	3,520,374	3,520,374	(2,920,374)	600,000
TOTAL BY OBJECT SERIES		450,630,938	368,422,576	219,562,510	587,985,086	(141,340,180)	446,644,906
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	365,282,008	368,422,576	194,562,510	562,985,086	(126,340,180)	436,644,906
FEDERAL FUNDS	X	85,348,930	0	0	0	0	0
OTHER FUNDS	Z	0	0	25,000,000	25,000,000	(15,000,000)	10,000,000
TOTAL BY FUNDS		450,630,938	368,422,576	219,562,510	587,985,086	(141,340,180)	446,644,906
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT BOARD OF PSYCHOLOGY							DEPT 068
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	127,854	139,331	0	139,331	(6,096)	133,235
TOTAL BY DIVISION		127,854	139,331	0	139,331	(6,096)	133,235
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	39,014	32,459	0	32,459	0	32,459
RESTRICTIVE SERVICES	0300	6,748	10,989	0	10,989	0	10,989
CENT. SERV./DATA SERV.	0400	656	7,927	0	7,927	(6,096)	1,831
SPACE RENTAL	0500	6,434	6,399	0	6,399	0	6,399
NON-OPERATING EXPENDITURES	0800	73,002	79,557	0	79,557	0	79,557
CONTRACTUAL SERVICES	0900	2,000	2,000	0	2,000	0	2,000
TOTAL BY OBJECT SERIES		127,854	139,331	0	139,331	(6,096)	133,235
SOURCES OF FUNDING							
OTHER FUNDS	Z	127,854	139,331	0	139,331	(6,096)	133,235
TOTAL BY FUNDS		127,854	139,331	0	139,331	(6,096)	133,235
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT WICHE							DEPT 069
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION & GRANTS	2000	5,180,730	5,180,730	0	5,180,730	0	5,180,730
TOTAL BY DIVISION		5,180,730	5,180,730	0	5,180,730	0	5,180,730
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	273,130	273,130	0	273,130	0	273,130
GRANTS & AID PAYMENT	0600	4,907,600	4,907,600	0	4,907,600	0	4,907,600
TOTAL BY OBJECT SERIES		5,180,730	5,180,730	0	5,180,730	0	5,180,730
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	5,180,730	5,180,730	0	5,180,730	0	5,180,730
TOTAL BY FUNDS		5,180,730	5,180,730	0	5,180,730	0	5,180,730
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT ENHANCED OIL REC COMM							DEPT 070
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
COMMISSION & SUPPORT	0100	449,540	449,540	170,374	619,914	(170,374)	449,540
TECHNICAL OUTREACH & RESEARCH	0200	5,405,283	5,405,283	1,666,025	7,071,308	(1,666,025)	5,405,283
TOTAL BY DIVISION		5,854,823	5,854,823	1,836,399	7,691,222	(1,836,399)	5,854,823
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	5,854,823	5,854,823	1,836,399	7,691,222	(1,836,399)	5,854,823
TOTAL BY OBJECT SERIES		5,854,823	5,854,823	1,836,399	7,691,222	(1,836,399)	5,854,823
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	5,854,823	5,854,823	1,836,399	7,691,222	(1,836,399)	5,854,823
TOTAL BY FUNDS		5,854,823	5,854,823	1,836,399	7,691,222	(1,836,399)	5,854,823
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT RETIREMENT SYSTEM							DEPT 072
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	16,379,176	9,882,156	5,747,389	15,629,545	(4,317,143)	11,312,402
HIGHWAY PATROL	0600	100,000	100,000	0	100,000	(28,666)	71,334
GAME & FISH-WARDENS	0700	160,562	160,562	0	160,562	(41,840)	118,722
VOLUNTEER EMT PENSION PLAN	0800	44,955	32,755	906,231	938,986	(906,231)	32,755
DEFERRED COMPENSATION	6500	1,622,329	1,884,193	526,520	2,410,713	(470,985)	1,939,728
TOTAL BY DIVISION		18,307,022	12,059,666	7,180,140	19,239,806	(5,764,865)	13,474,941
OBJECT SERIES							
PERSONAL SERVICES	0100	5,925,577	6,437,408	0	6,437,408	(696,791)	5,740,617
SUPPORTIVE SERVICES	0200	1,603,094	1,603,094	141,000	1,744,094	(141,000)	1,603,094
RESTRICTIVE SERVICES	0300	856,192	1,099,747	0	1,099,747	0	1,099,747
CENT. SERV./DATA SERV.	0400	206,989	199,205	500,000	699,205	(598,344)	100,861
SPACE RENTAL	0500	393,729	425,217	296,209	721,426	(196,209)	525,217
NON-OPERATING EXPENDITURES	0800	260,562	260,562	906,231	1,166,793	(976,737)	190,056
CONTRACTUAL SERVICES	0900	9,060,879	2,034,433	5,336,700	7,371,133	(3,155,784)	4,215,349
TOTAL BY OBJECT SERIES		18,307,022	12,059,666	7,180,140	19,239,806	(5,764,865)	13,474,941
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	44,955	32,755	906,231	938,986	(906,231)	32,755
OTHER FUNDS	Z	18,262,067	12,026,911	6,273,909	18,300,820	(4,858,634)	13,442,186
TOTAL BY FUNDS		18,307,022	12,059,666	7,180,140	19,239,806	(5,764,865)	13,474,941
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		38	38	0	38	(2)	36
AWEC EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		38	38	0	38	(2)	36

DEPARTMENT BOARD OF OUTFITTERS							DEPT 075
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	874,215	923,552	0	923,552	(3,342)	920,210
TOTAL BY DIVISION		874,215	923,552	0	923,552	(3,342)	920,210
OBJECT SERIES							
PERSONAL SERVICES	0100	635,380	673,488	0	673,488	0	673,488
SUPPORTIVE SERVICES	0200	64,992	64,992	0	64,992	0	64,992
RESTRICTIVE SERVICES	0300	16,412	24,308	0	24,308	0	24,308
CENT. SERV./DATA SERV.	0400	16,631	17,564	0	17,564	(3,342)	14,222
SPACE RENTAL	0500	40,800	43,200	0	43,200	0	43,200
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	100,000	100,000	0	100,000	0	100,000
TOTAL BY OBJECT SERIES		874,215	923,552	0	923,552	(3,342)	920,210
SOURCES OF FUNDING							
OTHER FUNDS	Z	874,215	923,552	0	923,552	(3,342)	920,210
TOTAL BY FUNDS		874,215	923,552	0	923,552	(3,342)	920,210
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	4	0	4	0	4
TOTAL AUTHORIZED EMPLOYEES		4	4	0	4	0	4

DEPARTMENT MENTAL HEALTH PROFESSIONS LICENSING BOARD							DEPT 078
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	251,760	262,190	17,775	279,965	(6,354)	273,611
TOTAL BY DIVISION		251,760	262,190	17,775	279,965	(6,354)	273,611
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	40,571	40,571	0	40,571	0	40,571
RESTRICTIVE SERVICES	0300	9,686	26,578	0	26,578	0	26,578
CENT. SERV./DATA SERV.	0400	14,894	8,467	0	8,467	(6,354)	2,113
SPACE RENTAL	0500	6,434	6,399	0	6,399	0	6,399
NON-OPERATING EXPENDITURES	0800	167,329	167,329	17,775	185,104	0	185,104
CONTRACTUAL SERVICES	0900	12,846	12,846	0	12,846	0	12,846
TOTAL BY OBJECT SERIES		251,760	262,190	17,775	279,965	(6,354)	273,611
SOURCES OF FUNDING							
OTHER FUNDS	Z	251,760	262,190	17,775	279,965	(6,354)	273,611
TOTAL BY FUNDS		251,760	262,190	17,775	279,965	(6,354)	273,611
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT BOARD OF NURSING HOME ADMIN							DEPT 079
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	44,464	45,844	0	45,844	(547)	45,297
TOTAL BY DIVISION		44,464	45,844	0	45,844	(547)	45,297
OBJECT SERIES							
PERSONAL SERVICES	0100	21,180	26,135	0	26,135	0	26,135
SUPPORTIVE SERVICES	0200	5,228	5,228	0	5,228	0	5,228
RESTRICTIVE SERVICES	0300	2,288	2,591	0	2,591	0	2,591
CENT. SERV./DATA SERV.	0400	7,007	2,779	0	2,779	(547)	2,232
SPACE RENTAL	0500	5,435	5,785	0	5,785	0	5,785
CONTRACTUAL SERVICES	0900	3,326	3,326	0	3,326	0	3,326
TOTAL BY OBJECT SERIES		44,464	45,844	0	45,844	(547)	45,297
SOURCES OF FUNDING							
OTHER FUNDS	Z	44,464	45,844	0	45,844	(547)	45,297
TOTAL BY FUNDS		44,464	45,844	0	45,844	(547)	45,297
AUTHORIZED EMPLOYEES							
PART TIME EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		1	1	0	1	0	1

DEPARTMENT DEPARTMENT OF CORRECTIONS							DEPT 080
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
CORRECTIONS OPERATIONS	1000	28,435,145	28,354,391	3,202,250	31,556,641	(1,749,653)	29,806,988
FIELD SERVICES	2000	39,664,100	41,582,536	0	41,582,536	(103,334)	41,479,202
HONOR CONSERVATION CAMP	3000	23,933,495	25,069,894	975,920	26,045,814	(943,475)	25,102,339
WOMEN'S CENTER	4000	25,089,169	26,853,086	67,000	26,920,086	(92,104)	26,827,982
HONOR FARM	5000	20,439,162	20,890,414	67,903	20,958,317	(1,748)	20,956,569
STATE PENITENTIARY	6000	86,989,432	86,805,501	0	86,805,501	(27,729)	86,777,772
WYOMING WOMENS CENTER	7000	0	0	1,200,000	1,200,000	(1,200,000)	0
WYOMING HONOR FARM	7100	0	0	9,000,000	9,000,000	(9,000,000)	0
WY MEDIUM CORRECTIONAL INSTITUTION	9000	75,765,037	82,697,888	(2,414,000)	80,283,888	(50,037)	80,233,851
TOTAL BY DIVISION		300,315,540	312,253,710	12,099,073	324,352,783	(13,168,080)	311,184,703
OBJECT SERIES							
PERSONAL SERVICES	0100	180,258,328	193,502,681	(1,200,000)	192,302,681	(177,666)	192,125,015
SUPPORTIVE SERVICES	0200	28,275,089	28,768,751	967,472	29,736,223	(257,042)	29,479,181
CENT. SERV./DATA SERV.	0400	2,998,702	3,128,976	0	3,128,976	(1,639,051)	1,489,925
SPACE RENTAL	0500	37,500	37,500	0	37,500	0	37,500
GRANTS & AID PAYMENT	0600	1,441,767	3,141,767	0	3,141,767	0	3,141,767
CAPITAL EXPENDITURES	0700	0	0	10,200,000	10,200,000	(10,200,000)	0
NON-OPERATING EXPENDITURES	0800	5,496,600	5,496,600	1,287,280	6,783,880	(50,000)	6,733,880
CONTRACTUAL SERVICES	0900	81,807,554	78,177,435	844,321	79,021,756	(844,321)	78,177,435
TOTAL BY OBJECT SERIES		300,315,540	312,253,710	12,099,073	324,352,783	(13,168,080)	311,184,703
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	278,664,075	290,330,757	11,781,628	302,112,385	(13,040,296)	289,072,089
FEDERAL FUNDS	X	316,307	324,303	0	324,303	0	324,303
OTHER FUNDS	Z	21,335,158	21,598,650	317,445	21,916,095	(127,784)	21,788,311
TOTAL BY FUNDS		300,315,540	312,253,710	12,099,073	324,352,783	(13,168,080)	311,184,703
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1,288	1,288	0	1,288	(3)	1,285
PART TIME EMPLOYEE COUNT		3	3	0	3	0	3
AWEC EMPLOYEE COUNT		10	10	0	10	0	10
TOTAL AUTHORIZED EMPLOYEES		1,301	1,301	0	1,301	(3)	1,298

DEPARTMENT BOARD OF PAROLE							DEPT 081
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	1,718,022	1,790,605	0	1,790,605	(19,786)	1,770,819
TOTAL BY DIVISION		1,718,022	1,790,605	0	1,790,605	(19,786)	1,770,819
OBJECT SERIES							
PERSONAL SERVICES	0100	1,233,895	1,311,286	0	1,311,286	0	1,311,286
SUPPORTIVE SERVICES	0200	413,630	413,630	0	413,630	0	413,630
CENT. SERV./DATA SERV.	0400	57,997	53,189	0	53,189	(19,786)	33,403
GRANTS & AID PAYMENT	0600	2,500	2,500	0	2,500	0	2,500
CONTRACTUAL SERVICES	0900	10,000	10,000	0	10,000	0	10,000
TOTAL BY OBJECT SERIES		1,718,022	1,790,605	0	1,790,605	(19,786)	1,770,819
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,718,022	1,790,605	0	1,790,605	(19,786)	1,770,819
OTHER FUNDS	Z	0	0	0	0	0	0
TOTAL BY FUNDS		1,718,022	1,790,605	0	1,790,605	(19,786)	1,770,819
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	7	0	7	0	7
TOTAL AUTHORIZED EMPLOYEES		7	7	0	7	0	7

DEPARTMENT BOARD OF OCCUPATIONAL THERAPY							DEPT 083
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	93,554	94,777	0	94,777	(1,680)	93,097
TOTAL BY DIVISION		93,554	94,777	0	94,777	(1,680)	93,097
OBJECT SERIES							
PERSONAL SERVICES	0100	60,916	66,077	0	66,077	0	66,077
SUPPORTIVE SERVICES	0200	9,188	9,188	0	9,188	0	9,188
RESTRICTIVE SERVICES	0300	4,022	4,477	0	4,477	0	4,477
CENT. SERV./DATA SERV.	0400	9,993	5,250	0	5,250	(1,680)	3,570
SPACE RENTAL	0500	5,435	5,785	0	5,785	0	5,785
CONTRACTUAL SERVICES	0900	4,000	4,000	0	4,000	0	4,000
TOTAL BY OBJECT SERIES		93,554	94,777	0	94,777	(1,680)	93,097
SOURCES OF FUNDING							
OTHER FUNDS	Z	93,554	94,777	0	94,777	(1,680)	93,097
TOTAL BY FUNDS		93,554	94,777	0	94,777	(1,680)	93,097
AUTHORIZED EMPLOYEES							
PART TIME EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		1	1	0	1	0	1

DEPARTMENT BOARD OF PROF. GEOLOGISTS							DEPT 084
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0200	416,564	442,459	0	442,459	(8,847)	433,612
TOTAL BY DIVISION		416,564	442,459	0	442,459	(8,847)	433,612
OBJECT SERIES							
PERSONAL SERVICES	0100	192,785	232,924	0	232,924	0	232,924
SUPPORTIVE SERVICES	0200	143,288	127,728	0	127,728	0	127,728
RESTRICTIVE SERVICES	0300	8,313	9,513	0	9,513	0	9,513
CENT. SERV./DATA SERV.	0400	16,578	16,694	0	16,694	(8,847)	7,847
SPACE RENTAL	0500	45,600	45,600	0	45,600	0	45,600
CONTRACTUAL SERVICES	0900	10,000	10,000	0	10,000	0	10,000
TOTAL BY OBJECT SERIES		416,564	442,459	0	442,459	(8,847)	433,612
SOURCES OF FUNDING							
OTHER FUNDS	Z	416,564	442,459	0	442,459	(8,847)	433,612
TOTAL BY FUNDS		416,564	442,459	0	442,459	(8,847)	433,612
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	1	0	1	0	1
PART TIME EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		2	2	0	2	0	2

DEPARTMENT WYOMING BUSINESS COUNCIL							DEPT 085
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
WYOMING BUSINESS COUNCIL	0100	27,016,510	27,298,096	2,064,338	29,362,434	(1,293,030)	28,069,404
MAIN STREET	1200	1,576,706	1,655,262	432,153	2,087,415	(287,614)	1,799,801
INVESTMENT READY COMMUNITIES	1600	58,500,000	58,500,000	0	58,500,000	(10,000,000)	48,500,000
TOTAL BY DIVISION		87,093,216	87,453,358	2,496,491	89,949,849	(11,580,644)	78,369,205
OBJECT SERIES							
PERSONAL SERVICES	0100	9,329,313	9,736,295	264,307	10,000,602	(264,307)	9,736,295
SUPPORTIVE SERVICES	0200	2,643,758	2,678,258	863,884	3,542,142	(480,484)	3,061,658
CENT. SERV./DATA SERV.	0400	341,392	294,552	0	294,552	(84,153)	210,399
GRANTS & AID PAYMENT	0600	66,164,926	65,090,926	83,000	65,173,926	(15,047,000)	50,126,926
NON-OPERATING EXPENDITURES	0800	0	650,000	0	650,000	0	650,000
CONTRACTUAL SERVICES	0900	8,613,827	9,003,327	1,285,300	10,288,627	4,295,300	14,583,927
TOTAL BY OBJECT SERIES		87,093,216	87,453,358	2,496,491	89,949,849	(11,580,644)	78,369,205
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	77,670,784	77,801,899	2,496,491	80,298,390	(11,580,644)	68,717,746
FEDERAL FUNDS	X	7,844,413	7,876,279	0	7,876,279	0	7,876,279
OTHER FUNDS	Z	1,578,019	1,775,180	0	1,775,180	0	1,775,180
TOTAL BY FUNDS		87,093,216	87,453,358	2,496,491	89,949,849	(11,580,644)	78,369,205
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT DISTRICT ATTORNEY/JUD. DIST. #1							DEPT 151
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	3,965,428	4,236,698	682,369	4,919,067	(682,369)	4,236,698
TOTAL BY DIVISION		3,965,428	4,236,698	682,369	4,919,067	(682,369)	4,236,698
OBJECT SERIES							
PERSONAL SERVICES	0100	3,355,359	3,667,393	653,369	4,320,762	(653,369)	3,667,393
SUPPORTIVE SERVICES	0200	340,071	299,307	29,000	328,307	(29,000)	299,307
CONTRACTUAL SERVICES	0900	269,998	269,998	0	269,998	0	269,998
TOTAL BY OBJECT SERIES		3,965,428	4,236,698	682,369	4,919,067	(682,369)	4,236,698
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,965,428	4,236,698	682,369	4,919,067	(682,369)	4,236,698
FEDERAL FUNDS	X	0	0	0	0	0	0
OTHER FUNDS	Z	0	0	0	0	0	0
TOTAL BY FUNDS		3,965,428	4,236,698	682,369	4,919,067	(682,369)	4,236,698
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		18	18	4	22	(4)	18
PART TIME EMPLOYEE COUNT		1	1	0	1	0	1
AWEC EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		20	20	4	24	(4)	20

DEPARTMENT DISTRICT ATTORNEY/JUD. DIST. #7							DEPT 157
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	3,823,256	4,037,566	30,003	4,067,569	(45,018)	4,022,551
TOTAL BY DIVISION		3,823,256	4,037,566	30,003	4,067,569	(45,018)	4,022,551
OBJECT SERIES							
PERSONAL SERVICES	0100	3,550,211	3,758,330	0	3,758,330	0	3,758,330
SUPPORTIVE SERVICES	0200	163,687	163,687	16,939	180,626	(2,804)	177,822
CENT. SERV./DATA SERV.	0400	56,358	62,549	13,064	75,613	(42,214)	33,399
CONTRACTUAL SERVICES	0900	53,000	53,000	0	53,000	0	53,000
TOTAL BY OBJECT SERIES		3,823,256	4,037,566	30,003	4,067,569	(45,018)	4,022,551
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,823,256	4,037,566	30,003	4,067,569	(45,018)	4,022,551
OTHER FUNDS	Z	0	0	0	0	0	0
TOTAL BY FUNDS		3,823,256	4,037,566	30,003	4,067,569	(45,018)	4,022,551
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		20	20	0	20	0	20
TOTAL AUTHORIZED EMPLOYEES		20	20	0	20	0	20

DEPARTMENT CO. & PROS. ATTORNEYS							DEPT 160
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	6,105,700	5,490,968	0	5,490,968	0	5,490,968
TOTAL BY DIVISION		6,105,700	5,490,968	0	5,490,968	0	5,490,968
OBJECT SERIES							
NON-OPERATING EXPENDITURES	0800	6,105,700	5,490,968	0	5,490,968	0	5,490,968
TOTAL BY OBJECT SERIES		6,105,700	5,490,968	0	5,490,968	0	5,490,968
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	6,105,700	5,490,968	0	5,490,968	0	5,490,968
TOTAL BY FUNDS		6,105,700	5,490,968	0	5,490,968	0	5,490,968
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT UW - MEDICAL EDUCATION							DEPT 167
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
FAMILY PRACTICE RESIDENCY CENTERS	0100	23,969,977	24,766,721	5,948,642	30,715,363	(1,385,229)	29,330,134
WWAMI MEDICAL EDUCATION	0200	8,797,405	8,858,097	1,802,771	10,660,868	(177,731)	10,483,137
ADVANCED PRACTICE - RN PSYCHIATRY	0300	507,500	507,500	0	507,500	0	507,500
DENTAL CONTRACTS	0400	4,648,097	4,648,097	228,500	4,876,597	0	4,876,597
NURSING PROGRAM	0500	225,000	225,000	0	225,000	0	225,000
TOTAL BY DIVISION		38,147,979	39,005,415	7,979,913	46,985,328	(1,562,960)	45,422,368
OBJECT SERIES							
PERSONAL SERVICES	0100	21,278,338	22,450,974	5,131,723	27,582,697	(1,542,960)	26,039,737
SUPPORTIVE SERVICES	0200	3,449,868	3,134,668	334,650	3,469,318	(20,000)	3,449,318
GRANTS & AID PAYMENT	0600	11,492,698	11,492,698	1,853,540	13,346,238	0	13,346,238
CONTRACTUAL SERVICES	0900	1,927,075	1,927,075	660,000	2,587,075	0	2,587,075
TOTAL BY OBJECT SERIES		38,147,979	39,005,415	7,979,913	46,985,328	(1,562,960)	45,422,368
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	32,842,539	32,099,975	5,792,880	37,892,855	(1,562,960)	36,329,895
OTHER FUNDS	Z	5,305,440	6,905,440	2,187,033	9,092,473	0	9,092,473
TOTAL BY FUNDS		38,147,979	39,005,415	7,979,913	46,985,328	(1,562,960)	45,422,368
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		108	108	31	139	0	139
PART TIME EMPLOYEE COUNT		23	23	1	24	(1)	23
TOTAL AUTHORIZED EMPLOYEES		131	131	32	163	(1)	162

DEPARTMENT EDUCATION-SCHOOL FINANCE							DEPT 205
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
SCHOOL FOUNDATION PGM	4100	1,477,301,893	1,456,279,236	0	1,456,279,236	48,240,764	1,504,520,000
COURT ORDERED PLACEMENTS	4200	22,387,806	22,387,806	(2,942,917)	19,444,889	0	19,444,889
MILL LEVY DEBT PLEDGE	4300	3,750,000	3,750,000	(2,500,000)	1,250,000	0	1,250,000
FOUNDATION-SPECIALS	4500	34,688,000	60,188,000	792,000	60,980,000	19,000,000	79,980,000
EDUCATION REFORM	4600	31,705,007	31,325,495	627,353	31,952,848	(573,960)	31,378,888
STUDENT PERFORMANCE DATA SYSTEMS	4700	2,137,135	2,155,207	3,103,000	5,258,207	(3,104,015)	2,154,192
TOTAL BY DIVISION		1,571,969,841	1,576,085,744	(920,564)	1,575,165,180	63,562,789	1,638,727,969
OBJECT SERIES							
PERSONAL SERVICES	0100	777,406	787,409	0	787,409	0	787,409
SUPPORTIVE SERVICES	0200	459,420	448,654	1,062,353	1,511,007	(1,165,000)	346,007
CENT. SERV./DATA SERV.	0400	11,244,825	10,886,491	0	10,886,491	(27,318)	10,859,173
GRANTS & AID PAYMENT	0600	1,538,228,639	1,542,728,639	(4,450,917)	1,538,277,722	67,173,107	1,605,450,829
CONTRACTUAL SERVICES	0900	21,259,551	21,234,551	2,468,000	23,702,551	(2,418,000)	21,284,551
TOTAL BY OBJECT SERIES		1,571,969,841	1,576,085,744	(920,564)	1,575,165,180	63,562,789	1,638,727,969
SOURCES OF FUNDING							
OTHER FUNDS	Z	1,571,969,841	1,576,085,744	(920,564)	1,575,165,180	63,562,789	1,638,727,969
TOTAL BY FUNDS		1,571,969,841	1,576,085,744	(920,564)	1,575,165,180	63,562,789	1,638,727,969
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	5	0	5	0	5
TOTAL AUTHORIZED EMPLOYEES		5	5	0	5	0	5

DEPARTMENT BOARD OF EQUALIZATION							DEPT 211
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
EQUALIZATION & TAX APPEALS	0100	1,759,335	1,775,623	35,744	1,811,367	(28,677)	1,782,690
TOTAL BY DIVISION		1,759,335	1,775,623	35,744	1,811,367	(28,677)	1,782,690
OBJECT SERIES							
PERSONAL SERVICES	0100	1,644,752	1,678,255	0	1,678,255	0	1,678,255
SUPPORTIVE SERVICES	0200	72,798	58,408	25,744	84,152	(3,816)	80,336
CENT. SERV./DATA SERV.	0400	41,785	38,960	0	38,960	(24,861)	14,099
CONTRACTUAL SERVICES	0900	0	0	10,000	10,000	0	10,000
TOTAL BY OBJECT SERIES		1,759,335	1,775,623	35,744	1,811,367	(28,677)	1,782,690
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,759,335	1,775,623	35,744	1,811,367	(28,677)	1,782,690
TOTAL BY FUNDS		1,759,335	1,775,623	35,744	1,811,367	(28,677)	1,782,690
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	7	0	7	0	7
TOTAL AUTHORIZED EMPLOYEES		7	7	0	7	0	7

DEPARTMENT ENVIRONMENTAL QUALITY COUNCIL							DEPT 220
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	868,793	873,454	200,000	1,073,454	(171,384)	902,070
TOTAL BY DIVISION		868,793	873,454	200,000	1,073,454	(171,384)	902,070
OBJECT SERIES							
PERSONAL SERVICES	0100	613,921	625,601	0	625,601	0	625,601
SUPPORTIVE SERVICES	0200	180,203	175,425	50,000	225,425	(50,000)	175,425
CENT. SERV./DATA SERV.	0400	17,585	15,344	0	15,344	(6,384)	8,960
CONTRACTUAL SERVICES	0900	57,084	57,084	150,000	207,084	(115,000)	92,084
TOTAL BY OBJECT SERIES		868,793	873,454	200,000	1,073,454	(171,384)	902,070
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	868,793	873,454	200,000	1,073,454	(171,384)	902,070
TOTAL BY FUNDS		868,793	873,454	200,000	1,073,454	(171,384)	902,070
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	3	0	3	0	3
TOTAL AUTHORIZED EMPLOYEES		3	3	0	3	0	3

DEPARTMENT BOARD OF VETERINARY MEDICINE							DEPT 251
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMIN	0100	122,950	118,692	16,963	135,655	(6,763)	128,892
TOTAL BY DIVISION		122,950	118,692	16,963	135,655	(6,763)	128,892
OBJECT SERIES							
PERSONAL SERVICES	0100	2,183	2,534	5,200	7,734	0	7,734
SUPPORTIVE SERVICES	0200	20,685	17,992	0	17,992	0	17,992
RESTRICTIVE SERVICES	0300	6,594	6,559	0	6,559	0	6,559
CENT. SERV./DATA SERV.	0400	14,894	9,410	0	9,410	(6,763)	2,647
SPACE RENTAL	0500	6,434	7,701	0	7,701	0	7,701
GRANTS & AID PAYMENT	0600	6,000	6,000	0	6,000	0	6,000
NON-OPERATING EXPENDITURES	0800	60,160	60,160	11,763	71,923	0	71,923
CONTRACTUAL SERVICES	0900	6,000	8,336	0	8,336	0	8,336
TOTAL BY OBJECT SERIES		122,950	118,692	16,963	135,655	(6,763)	128,892
SOURCES OF FUNDING							
OTHER FUNDS	Z	122,950	118,692	16,963	135,655	(6,763)	128,892
TOTAL BY FUNDS		122,950	118,692	16,963	135,655	(6,763)	128,892
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

DEPARTMENT OFFICE OF ADMINISTRATIVE HEARINGS							DEPT 270
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0200	3,462,196	3,348,762	558,948	3,907,710	(42,713)	3,864,997
TOTAL BY DIVISION		3,462,196	3,348,762	558,948	3,907,710	(42,713)	3,864,997
OBJECT SERIES							
PERSONAL SERVICES	0100	2,193,911	2,105,530	393,979	2,499,509	(7,049)	2,492,460
SUPPORTIVE SERVICES	0200	90,718	86,776	19,844	106,620	(5,985)	100,635
RESTRICTIVE SERVICES	0300	55,652	33,376	384	33,760	(192)	33,568
CENT. SERV./DATA SERV.	0400	64,602	57,191	5,828	63,019	(25,531)	37,488
SPACE RENTAL	0500	203,033	221,339	1,511	222,850	(755)	222,095
CONTRACTUAL SERVICES	0900	854,280	844,550	137,402	981,952	(3,201)	978,751
TOTAL BY OBJECT SERIES		3,462,196	3,348,762	558,948	3,907,710	(42,713)	3,864,997
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	0	0	0	0
OTHER FUNDS	Z	3,462,196	3,348,762	558,948	3,907,710	(42,713)	3,864,997
TOTAL BY FUNDS		3,462,196	3,348,762	558,948	3,907,710	(42,713)	3,864,997
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	10	2	12	0	12
TOTAL AUTHORIZED EMPLOYEES		10	10	2	12	0	12

DEPARTMENT A&I-OCIO/ITD							DEPT 306
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Total Governor's Recs Changes	Governor's Recommendation
DIVISION							
OCIO	1000	7,304,041	2,354,363	11,433,743	13,788,106	0	13,788,106
Enterprise Core Services	2000	0	0	11,194,505	11,194,505	0	11,194,505
IT Enhanced Services	3000	0	32,006,097	1,435,130	33,441,227	0	33,441,227
ITD	4000	57,636,467	19,088,811	(15,941,671)	3,147,140	0	3,147,140
TOTAL BY DIVISION		64,940,508	53,449,271	8,121,707	61,570,978	0	61,570,978
OBJECT SERIES							
PERSONAL SERVICES	0100	20,475,791	20,592,636	430,927	21,023,563	0	21,023,563
SUPPORTIVE SERVICES	0200	30,292,970	23,633,296	7,335,161	30,968,457	0	30,968,457
RESTRICTIVE SERVICES	0300	1,043,410	1,043,410	(573,876)	469,534	0	469,534
CENT. SERV./DATA SERV.	0400	5,178,988	230,580	(142,455)	88,125	0	88,125
NON-OPERATING EXPENDITURES	0800	123,849	123,849	0	123,849	0	123,849
CONTRACTUAL SERVICES	0900	7,825,500	7,825,500	1,071,950	8,897,450	0	8,897,450
TOTAL BY OBJECT SERIES		64,940,508	53,449,271	8,121,707	61,570,978	0	61,570,978
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	7,507,443	2,385,325	22,807,740	25,193,065	0	25,193,065
OTHER FUNDS	Z	57,433,065	51,063,946	(14,686,033)	36,377,913	0	36,377,913
TOTAL BY FUNDS		64,940,508	53,449,271	8,121,707	61,570,978	0	61,570,978
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		126	120	0	120	0	120
AWEC EMPLOYEE COUNT		0	0	2	2	0	2
TOTAL AUTHORIZED EMPLOYEES		126	120	2	122	0	122

JUDICIAL BRANCH

Department Title	Dept #	Base Budget	Standard Budget	Exception Request	Total Dept Request	Supreme Court or Commission Recommendation	General Fund	Federal Funds	Other Funds
Supreme Court	101	45,561,779	45,912,831	11,095,100	57,007,931	57,007,931	49,229,982	286,602	7,491,347
Law Examiners	102	155,000	155,000	23,750	178,750	178,750	-	-	178,750
Conduct & Ethics	103	324,776	365,336	102,010	467,346	467,346	467,346	-	-
District Courts	120	937,805	957,475	11,500	968,975	968,975	968,975	-	-
District Courts	121	927,811	965,917	4,500	970,417	970,417	970,417	-	-
District Courts	122	912,605	952,379	11,000	963,379	963,379	963,379	-	-
District Courts	123	975,833	968,845	4,500	973,345	973,345	973,345	-	-
District Courts	124	874,867	912,482	12,900	925,382	925,382	925,382	-	-
District Courts	125	934,822	960,350	4,500	964,850	964,850	964,850	-	-
District Courts	126	950,552	937,626	4,500	942,126	942,126	942,126	-	-
District Courts	127	1,293,532	1,299,494	104,500	1,403,994	1,403,994	1,403,994	-	-
District Courts	128	914,064	948,501	4,500	953,001	953,001	953,001	-	-
District Courts	129	952,986	966,827	4,500	971,327	971,327	971,327	-	-
District Courts	130	980,090	981,708	9,500	991,208	991,208	991,208	-	-
District Courts	131	902,588	925,285	9,500	934,785	934,785	934,785	-	-
District Courts	132	1,005,998	1,001,154	4,500	1,005,654	1,005,654	1,005,654	-	-
District Courts	133	914,270	930,549	4,500	935,049	935,049	935,049	-	-
District Courts	134	1,103,816	1,106,117	4,500	1,110,617	1,110,617	1,110,617	-	-
District Courts	135	998,588	1,006,142	4,500	1,010,642	1,010,642	1,010,642	-	-
District Courts	136	792,000	813,775	150,164	963,939	963,939	963,939	-	-
District Courts	137	995,304	999,628	4,500	1,004,128	1,004,128	1,004,128	-	-
District Courts	138	941,392	937,393	4,500	941,893	941,893	941,893	-	-
District Courts	139	908,086	921,303	4,500	925,803	925,803	925,803	-	-
District Courts	140	909,571	937,611	4,500	942,111	942,111	942,111	-	-
District Courts	141	916,522	939,261	48,500	987,761	987,761	987,761	-	-
Judicial Total		67,084,657	67,802,989	11,641,424	79,444,413	79,444,413	71,487,714	286,602	7,670,097
Employee Count									
Full Time FTE Count		290	290	1	291	291			
Part Time FTE Count		26	26	0	26	26			
AWEC Count		0	0	0	0	0			
Judicial Total		316	316	1	317	317			

LEGISLATIVE BRANCH

DEPARTMENT LEGISLATIVE SERVICE OFFICE

DEPT 201

1 Decription Code	2 Base Budget	3 Standard Budget	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Recs Changes	7 Governor's Recommendation
L S O 0100	18,234,128	18,234,128	765,872	19,000,000	0	19,000,000
TOTAL BY DIVISION	18,234,128	18,234,128	765,872	19,000,000	0	19,000,000
NON-OPERATING EXPENDITURES 0800	18,234,128	18,234,128	765,872	19,000,000	0	19,000,000
TOTAL BY OBJECT SERIES	18,234,128	18,234,128	765,872	19,000,000	0	19,000,000
GENERAL FUND/BRA G	18,234,128	18,234,128	765,872	19,000,000	0	19,000,000
TOTAL BY FUNDS	18,234,128	18,234,128	765,872	19,000,000	0	19,000,000

Wyoming

Agency Budget Summary

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CAPITAL CONSTRUCTION PROJECTS SUMMARY

**GOVERNOR'S RECOMMENDATIONS
CAPITAL CONSTRUCTION PROJECTS
2013-2014 BIENNIAL BUDGET**

AGENCY	AGENCY NAME	PROJECT	GENERAL FUND	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
006	Administration and Information	Flex Contingency	-	-	-	-
006	Administration and Information	SBC Contingency	-	-	-	-
006	Administration and Information	New State Office Building Level III	-	-	-	-
006	Administration and Information	Major Maintenance	52,945,658	-	-	52,945,658
006	Administration and Information	Community College Construction Management	500,000	-	-	500,000
		Total - 006	53,445,658	-	-	53,445,658
007	Wyoming Military Department	Afton Armory Construction	3,275,000	-	-	3,275,000
007	Wyoming Military Department	Evanston Armory Rehabilitation	-	-	-	-
007	Wyoming Military Department	Guernsey Utilities Construction	-	-	-	-
007	Wyoming Military Department	Land Acquisition	-	-	-	-
007	Wyoming Military Department	Facility Upgrades for Land Acquisition	-	-	-	-
007	Wyoming Military Department	Laramie Armory Construction	5,976,528	16,830,000	-	22,806,528
007	Wyoming Military Department	Cemetery Improvements	1,000,000	-	-	1,000,000
007	Wyoming Military Department	Regional Training Institute	-	3,100,000	-	3,100,000
007	Wyoming Military Department	Green House Living	2,355,000	-	-	2,355,000
007	Wyoming Military Department	Wyoming Memorial Museum	-	-	-	-
007	Wyoming Military Department	Charlie Med Armory Construction	-	8,900,000	-	8,900,000
		Total - 007	12,606,528	28,830,000	-	41,436,528
010	Department of Agriculture	Grandstand Food Concession Facilities	124,890	-	-	124,890
010	Department of Agriculture	Livestock Pavilion	-	-	-	-
010	Department of Agriculture	Fairground Structures Painting	250,000	-	-	250,000
010	Department of Agriculture	Dairy Barn, Annex, Communicom Building	-	-	-	-
010	Department of Agriculture	RV Utility Hookups	-	-	-	-
		Total - 010	374,890	-	-	374,890
024	State Parks & Cultural Resources	Various State Parks & Historic Sites	-	-	-	-
024	State Parks & Cultural Resources	Guernsey State Park	-	-	-	-
024	State Parks & Cultural Resources	South Pass City State Historic Site	-	-	-	-
024	State Parks & Cultural Resources	Health & Safety	-	-	4,000,000	4,000,000
024	State Parks & Cultural Resources	Territorial Prison	-	-	210,000	210,000
024	State Parks & Cultural Resources	Water Related Facilities	-	-	1,850,000	1,850,000
		Total - 024	-	-	6,060,000	6,060,000
040	Game & Fish	Daniel Hatchery	-	-	-	-
040	Game & Fish	Bighorn Mountains Elk Fence Major Repair	125,000	-	-	125,000
040	Game & Fish	Sybillie Research Facility - Casper Cold Storage	45,000	-	-	45,000
		Total - 040	170,000	-	-	170,000

AGENCY	AGENCY NAME	PROJECT	GENERAL FUND	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
048	Dept of Health	Laundry Facility Replacement	1,800,000	-	-	1,800,000
048	Dept of Health	Wyoming State Hospital Master Plan	530,000	-	-	530,000
		Total - 048	<u>2,330,000</u>	<u>-</u>	<u>-</u>	<u>2,330,000</u>
049	Dept. of Family Services	WBS - New School Building	13,067,730	-	-	13,067,730
057	Community College Commission	CC AG-Rodeo Complex	-	-	-	-
057	Community College Commission	CWC Equine Center	-	-	-	-
057	Community College Commission	WWCC Wellness-Athletic-Math-Science Exp.	2,970,351	-	2,582,915	5,553,266
057	Community College Commission	CWC Academic space Improvements	2,526,862	-	1,313,107	3,839,969
057	Community College Commission	NWCCD Thorne Rider Student Center	-	-	-	-
057	Community College Commission	LCCC Center for Higher Ed	-	-	-	-
057	Community College Commission	NWCCD Gillette College Student Center	-	-	-	-
057	Community College Commission	WWCC Western Ed Center	-	-	-	-
057	Community College Commission	CWC Lander Improvements	1,400,891	-	727,986	2,128,877
057	Community College Commission	EWC Douglas Outreach Center	-	-	-	-
057	Community College Commission	NWC Yellowstone Building	10,384,943	-	4,936,409	15,321,352
057	Community College Commission	EWC Lancer Hall Addition	-	-	-	-
057	Community College Commission	EWC Large Animal and AG Facility	-	-	-	-
057	Community College Commission	CWC Sinks Canyon Expansion	-	-	-	-
057	Community College Commission	WWCC Workforce Training Facility	-	-	1,700,380	1,700,380
		Total - 057	<u>17,283,047</u>	<u>-</u>	<u>11,260,797</u>	<u>28,543,844</u>
060	State Lands & Investment Office	New Headquarters & Shop Building - Level III	-	-	-	-
066	Wyoming Tourism Board	Welcome Center Renovations	-	-	-	-
067	University of Wyoming	Performing Arts - Level III	-	-	-	-
067	University of Wyoming	White Hall - Level III	-	-	10,000,000	10,000,000
067	University of Wyoming	Infrastructure & LRDP Improvements - Level III	5,000,000	-	-	5,000,000
067	University of Wyoming	Half Acre Recreation Center - Level III	-	-	-	-
067	University of Wyoming	Engineering Building Addition - Level III	-	-	-	-
067	University of Wyoming	Classroom-Facility Adaptation - Level III	-	-	-	-
067	University of Wyoming	Joint UW-LCCC Facility - Level III	-	-	-	-
067	University of Wyoming	Pharmacy Addition - Level III	-	-	-	-
067	University of Wyoming	UW Project Fund	50,000,000	-	-	50,000,000
		Total - 067	<u>55,000,000</u>	<u>-</u>	<u>10,000,000</u>	<u>65,000,000</u>
080	Corrections	WWC Women and Children's Program	-	-	-	-
080	Corrections	WHF Warehouse Building	-	-	-	-
		Total - 080	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		GRAND TOTAL	<u>154,277,853</u>	<u>28,830,000</u>	<u>27,320,797</u>	<u>210,428,650</u>

**STATE BUILDING COMMISSION RECOMMENDATIONS
CAPITAL CONSTRUCTION PROJECTS
2013-2014 BIENNIAL BUDGET**

AGENCY	AGENCY NAME	PROJECT	GENERAL FUND	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
006	Administration and Information	Flex Contingency		-	-	-
006	Administration and Information	SBC Contingency		-	-	-
006	Administration and Information	New State Office Building Level III	4,400,000			4,400,000
006	Administration and Information	Major Maintenance	63,534,790	-	-	63,534,790
006	Administration and Information	Community College Construction Management				-
		Total - 006	<u>67,934,790</u>	<u>-</u>	<u>-</u>	<u>67,934,790</u>
				-	-	-
007	Wyoming Military Department	Afton Armory Construction	3,275,000		-	3,275,000
007	Wyoming Military Department	Evanston Armory Rehabilitation	-		-	-
007	Wyoming Military Department	Guernsey Utilities Construction	-		-	-
007	Wyoming Military Department	Land Acquisition	1,000,000		-	1,000,000
007	Wyoming Military Department	Facility Upgrades for Land Acquisition	250,000		-	250,000
007	Wyoming Military Department	Laramie Armory Construction	5,976,528	16,830,000	-	22,806,528
007	Wyoming Military Department	Cemetery Improvements	1,600,000		-	1,600,000
007	Wyoming Military Department	Regional Training Institute		3,100,000	-	3,100,000
007	Wyoming Military Department	Green House Living	-		-	-
007	Wyoming Military Department	Wyoming Memorial Museum			-	-
007	Wyoming Military Department	Charlie Med Armory Construction		8,900,000	-	8,900,000
		Total - 007	<u>12,101,528</u>	<u>28,830,000</u>	<u>-</u>	<u>40,931,528</u>
010	Department of Agriculture	Grandstand Food Concession Facilities	124,890	-	-	124,890
010	Department of Agriculture	Livestock Pavilion	-	-	-	-
010	Department of Agriculture	Fairground Structures Painting	250,000	-	-	250,000
010	Department of Agriculture	Dairy Barn, Annex, Communicom Building	-	-	-	-
010	Department of Agriculture	RV Utility Hookups	-	-	-	-
		Total - 010	<u>374,890</u>	<u>-</u>	<u>-</u>	<u>374,890</u>
024	State Parks & Cultural Resources	Various State Parks & Historic Sites	-			-
024	State Parks & Cultural Resources	Guernsey State Park	-			-
024	State Parks & Cultural Resources	South Pass City State Historic Site	-			-
024	State Parks & Cultural Resources	Health & Safety			4,000,000	4,000,000
024	State Parks & Cultural Resources	Territorial Prison			210,000	210,000
024	State Parks & Cultural Resources	Water Related Facilities			1,850,000	1,850,000
		Total - 024	<u>-</u>	<u>-</u>	<u>6,060,000</u>	<u>6,060,000</u>
040	Game & Fish	Daniel Hatchery	-	-	-	-
040	Game & Fish	Bighorn Mountains Elk Fence Major Repair	125,000	-	-	125,000
040	Game & Fish	Sybillie Research Facility - Casper Cold Storage	45,000	-	-	45,000
		Total - 040	<u>170,000</u>	<u>-</u>	<u>-</u>	<u>170,000</u>

AGENCY	AGENCY NAME	PROJECT	GENERAL FUND	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
048	Dept of Health	Laundry Facility Replacement	1,800,000	-	-	1,800,000
048	Dept of Health	Wyoming State Hospital Master Plan	530,000	-	-	530,000
		Total - 048	2,330,000	-	-	2,330,000
049	Dept. of Family Services	WBS - New School Building	13,067,730			13,067,730
057	Community College Commission	CC AG-Rodeo Complex	-			-
057	Community College Commission	CWC Equine Center	-			-
057	Community College Commission	WWCC Wellness-Athletic-Math-Science Exp.	-			-
057	Community College Commission	CWC Academic space Improvements	-			-
057	Community College Commission	NWCCD Thorne Rider Student Center	-			-
057	Community College Commission	LCCC Center for Higher Ed	-			-
057	Community College Commission	NWCCD Gillette College Student Center	-			-
057	Community College Commission	WWCC Western Ed Center	-			-
057	Community College Commission	CWC Lander Improvements	-			-
057	Community College Commission	EWC Douglas Outreach Center	-			-
057	Community College Commission	NWC Yellowstone Building	-			-
057	Community College Commission	EWC Lancer Hall Addition	-			-
057	Community College Commission	EWC Large Animal and AG Facility	-			-
057	Community College Commission	CWC Sinks Canyon Expansion	-			-
057	Community College Commission	WWCC Workforce Training Facility	-			-
		Total - 057	-	-	-	-
060	State Lands & Investment Office	New Headquarters & Shop Building - Level III	-			-
066	Wyoming Tourism Board	Welcome Center Renovations	-			-
067	University of Wyoming	Performing Arts - Level III	32,400,000			32,400,000
067	University of Wyoming	White Hall - Level III			10,000,000	10,000,000
067	University of Wyoming	Infrastructure & LRDP Improvements - Level III	6,000,000			6,000,000
067	University of Wyoming	Half Acre Recreation Center - Level III	-			-
067	University of Wyoming	Engineering Building Addition - Level III	400,000			400,000
067	University of Wyoming	Classroom-Facility Adaptation - Level III	2,000,000			2,000,000
067	University of Wyoming	Joint UW-LCCC Facility - Level III	-			-
067	University of Wyoming	Pharmacy Addition - Level III	-			-
067	University of Wyoming	UW Project Fund	-			-
		Total - 067	40,800,000	-	10,000,000	50,800,000
080	Corrections	WWC Women and Children's Program	1,200,000	-	-	1,200,000
080	Corrections	WHF Warehouse Building	-			-
		Total - 080	1,200,000	-	-	1,200,000
		GRAND TOTAL	137,978,938	28,830,000	16,060,000	182,868,938

**AGENCY REQUESTS
CAPITAL CONSTRUCTION PROJECTS
2013-2014 BIENNIAL BUDGET**

AGENCY	AGENCY NAME	PROJECT	GENERAL FUND	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
006	Administration and Information	Flex Contingency		-	-	-
006	Administration and Information	SBC Contingency		-	-	-
006	Administration and Information	New State Office Building Level III	4,400,000	-	-	4,400,000
006	Administration and Information	Major Maintenance	63,534,790	-	-	63,534,790
		Total - 006	67,934,790	-	-	67,934,790
007	Wyoming Military Department	Afton Armory Construction	13,100,000	-	-	13,100,000
007	Wyoming Military Department	Evanston Armory Rehabilitation	5,000,000	-	-	5,000,000
007	Wyoming Military Department	Guernsey Utilities Construction	6,000,000	-	-	6,000,000
007	Wyoming Military Department	Land Acquisition	1,000,000	-	-	1,000,000
007	Wyoming Military Department	Facility Upgrades for Land Acquisition	250,000	-	-	250,000
007	Wyoming Military Department	Laramie Armory Construction	5,976,528	16,830,000	-	22,806,528
007	Wyoming Military Department	Cemetery Improvements	2,300,000	-	-	2,300,000
007	Wyoming Military Department	Regional Training Institute	-	3,100,000	-	3,100,000
007	Wyoming Military Department	Green House Living	2,355,000	-	-	2,355,000
007	Wyoming Military Department	Wyoming Memorial Museum	50,000	-	-	50,000
007	Wyoming Military Department	Charlie Med Armory Construction	-	8,900,000	-	8,900,000
		Total - 007	36,031,528	28,830,000	-	64,861,528
010	Department of Agriculture	Grandstand Food Concession Facilities	124,890	-	-	124,890
010	Department of Agriculture	Livestock Pavilion	785,000	-	-	785,000
010	Department of Agriculture	Fairground Structures Painting	250,000	-	-	250,000
010	Department of Agriculture	Dairy Barn, Annex, Communicom Building	356,213	-	-	356,213
010	Department of Agriculture	RV Utility Hookups	112,500	-	-	112,500
		Total - 010	1,628,603	-	-	1,628,603
024	State Parks & Cultural Resources	Various State Parks & Historic Sites	500,000	-	-	500,000
024	State Parks & Cultural Resources	Guernsey State Park	3,770,638	-	-	3,770,638
024	State Parks & Cultural Resources	South Pass City State Historic Site	1,798,874	-	-	1,798,874
024	State Parks & Cultural Resources	Health & Safety	-	-	4,000,000	4,000,000
024	State Parks & Cultural Resources	Territorial Prison	-	-	210,000	210,000
024	State Parks & Cultural Resources	Water Related Facilities	-	-	1,850,000	1,850,000
		Total - 024	6,069,512	-	6,060,000	12,129,512
040	Game & Fish	Daniel Hatchery	750,000	-	-	750,000
040	Game & Fish	Bighorn Mountains Elk Fence Major Repair	125,000	-	-	125,000
040	Game & Fish	Sybillie Research Facility - Casper Cold Storage	120,000	-	-	120,000
		Total - 040	995,000	-	-	995,000
048	Dept of Health	Laundry Facility Replacement	1,800,000	-	-	1,800,000
048	Dept of Health	Wyoming State Hospital Master Plan	530,000	-	-	530,000
		Total - 048	2,330,000	-	-	2,330,000

AGENCY	AGENCY NAME	PROJECT	GENERAL FUND	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
049	Dept. of Family Services	WBS - New School Building	13,067,730	-	-	13,067,730
057	Community College Commission	CC AG-Rodeo Complex	4,868,391	-	1,217,100	6,085,491
057	Community College Commission	CWC Equine Center	5,522,000	-	1,380,500	6,902,500
057	Community College Commission	WWCC Wellness-Athletic-Math-Science Exp.	2,582,915	-	2,582,915	5,165,830
057	Community College Commission	CWC Academic space Improvements	3,036,254	-	535,810	3,572,064
057	Community College Commission	NWCCD Thorne Rider Student Center	5,097,111	-	5,097,111	10,194,222
057	Community College Commission	LCCC Center for Higher Ed	13,035,800	-	13,035,800	26,071,600
057	Community College Commission	NWCCD Gillette College Student Center	10,955,960	-	10,955,960	21,911,920
057	Community College Commission	WWCC Western Ed Center	5,456,637	-	5,456,637	10,913,274
057	Community College Commission	CWC Lander Improvements	1,683,298	-	297,053	1,980,351
057	Community College Commission	EWC Douglas Outreach Center	11,301,701	-	1,600,000	12,901,701
057	Community College Commission	NWC Yellowstone Building	12,827,178	-	1,425,242	14,252,420
057	Community College Commission	EWC Lancer Hall Addition	1,919,913	-	1,919,913	3,839,826
057	Community College Commission	EWC Large Animal and AG Facility	4,131,291	-	1,000,000	5,131,291
057	Community College Commission	CWC Sinks Canyon Expansion	2,623,101	-	462,900	3,086,001
057	Community College Commission	WWCC Workforce Training Facility	-	-	1,700,380	1,700,380
		Total - 057	85,041,550	-	48,667,321	133,708,871
060	State Lands & Investment Office	New Headquarters & Shop Building - Level III	6,300,000	-	-	6,300,000
066	Wyoming Tourism Board	Welcome Center Renovations	393,000	-	-	393,000
067	University of Wyoming	Performing Arts - Level III	32,400,000	-	-	32,400,000
067	University of Wyoming	White Hall - Level III	-	-	10,000,000	10,000,000
067	University of Wyoming	Infrastructure & LRDP Improvements - Level III	30,000,000	-	-	30,000,000
067	University of Wyoming	Half Acre Recreation Center - Level III	12,000,000	-	15,000,000	27,000,000
067	University of Wyoming	Engineering Building Addition - Level III	1,250,000	-	-	1,250,000
067	University of Wyoming	Classroom-Facility Adaptation - Level III	8,000,000	-	-	8,000,000
067	University of Wyoming	Joint UW-LCCC Facility - Level III	300,000	-	-	300,000
067	University of Wyoming	Pharmacy Addition - Level III	700,000	-	-	700,000
067	University of Wyoming	UW Project Fund	-	-	-	-
		Total - 067	84,650,000	-	25,000,000	109,650,000
080	Corrections	WWC Women and Children's Program	1,200,000	-	-	1,200,000
080	Corrections	WHF Warehouse Building	9,000,000	-	-	9,000,000
		Total - 080	10,200,000	-	-	10,200,000
		GRAND TOTAL	314,641,713	28,830,000	79,727,321	423,199,034

BUDGET ANALYST AGENCY ASSIGNMENTS

STATE OF WYOMING
2013-2014 BIENNIAL BUDGET
FEBRUARY 2012 LEGISLATIVE SESSION

AGENCY ASSIGNMENTS AND TELEPHONE NUMBERS

BRET JONES, Administrator - 777-6045

001 Governor's Office
002 Secretary of State
003 State Auditor
004 State Treasurer
039 Wildlife & Natural Resources Trust Account Board
063 Governor's Residence

CARLA MADRID, Executive Assistant - 777-7203

JILL JENSEN, Budget Supervisor - 777-6043

009 Pipeline Authority
020 Environmental Quality Department
032 Infrastructure Authority
037 State Engineer
048 Health Department
055 Oil & Gas Commission
220 Environmental Quality Council
---- Judicial Branch

MIKE OGLE, Budget Analyst - 777-6048

011 Revenue Department
015 Attorney General
029 Water Development Office
041 Fire Prevention & Electrical Safety
044 Insurance Department
053 Workforce Services
160 County & Prosecuting Attorneys

FOLBERT WARE JR, Budget Analyst - 777-6052

06A A&I Supported Boards
012 Board of Architects
013 Animal Euthanasia Certification Board
017 Board of Radiologic Technologists
022 Board of Respiratory Care Practitioners
028 Board of Registration in Podiatry
030 Board of Chiropractic Examiners
034 Board of Dental Examiners
035 Board of Embalmers
036 Board of Midwifery
043 Dietetics Licensing Board
056 Board of Optometry
058 Board of Speech Pathology/Audiology
062 Board of Physical Therapy
064 Board of Hearing Aid Specialists
065 Board of Athletic Trainers
068 Board of Psychology
078 Board of Mental Health Professions
251 Board of Veterinary Medicine
008 Public Defender
019 Professional Teacher Standards Board
021 Audit Department
031 Collection Agency Board
066 Wyoming Tourism Board
072 Retirement System
085 Wyoming Business Council
151 District Attorney - First Judicial District
157 District Attorney - Fifth Judicial District

STATE OF WYOMING
2013-2014 BIENNIAL BUDGET
FEBRUARY 2012 LEGISLATIVE SESSION

AGENCY ASSIGNMENTS AND TELEPHONE NUMBERS

KAREN CASE, Budget Analyst - 777-6049

006 Administration & Information Department
006 06B A&I Independent Boards
016 Board of Barber Examiners
018 Board of Real Estate Appraisers
033 Board of Cosmetology
038 Pari-Mutuel Commission
052 Board of Medicine
054 Board of Nursing
059 Board of Pharmacy
061 Board of Certified Public Accountants
075 Board of Outfitters/Professional Guides
079 Board of Nursing Home Administrators
083 Board of Occupational Therapy
084 Board of Geology
010 Agriculture Department
023 Public Service Commission
024 Parks & Cultural Resources
040 Game & Fish Commission
042 Geological Survey
051 Livestock Board
060 State Lands & Investments Office
201 Legislative Service Office

LAURA ANDERSON, Budget Analyst - 777-7204

007 Military Department
014 Miners' Hospital Board
045 Transportation Department
049 Family Services Department
080 Corrections Department
081 Board of Parole
211 Board of Equalization
270 Administrative Hearings

JESS KETCHAM, Budget Analyst - 777-6044

005 Education Department
027 School Facilities Commission
057 Community College Commission
067 University of Wyoming
069 W I C H E
070 Enhanced Oil Recovery Commission
167 U W Medical Education
205 Education - School Finance