

General Fund Agency Budgets from 01-02 and 03-04 Biennia to the 17-18 Biennium Including Inflation Estimates.

#	Agency	01-02 GF Budget	03-04 GF Budget	17-18 GF Budget (Final Action)	01-02 Budget <u>Inflated to</u> 17-18	Difference in 01-02 <u>Inflated to</u> 17-18 in (\$)	Difference in 01-02 <u>Inflated to</u> 17-18 in Percentage	03-04 Budget <u>Inflated to</u> 17-18	Difference in 03-04 <u>Inflated to</u> 17-18 in (\$)	Difference in 03-04 <u>Inflated to</u> 17-18 in Percentage
001	Governor	4,061,416	4,467,677	12,589,306	6,766,319	5,822,987	86%	6,960,641	5,628,665	81%
002	Secretary of State	4,310,504	3,815,312	7,779,777	7,181,300	598,477	8%	5,944,256	1,835,521	31%
003	Auditor	7,181,714	7,747,759	21,763,318	11,964,736	9,798,582	82%	12,071,009	9,692,309	80%
004	Treasurer	6,752,320	6,394,315	15,637,164	11,249,365	4,387,799	39%	9,962,343	5,674,821	57%
206	Education	12,750,485	23,379,614	16,836,472	21,242,308	(4,405,836)	-21%	36,425,439	(19,588,967)	-54%
006	Administration & Information	41,925,664	51,535,598	120,004,970	69,848,156	50,156,814	72%	80,292,462	39,712,508	49%
007	Military Department	7,301,082	9,657,755	14,893,828	12,163,603	2,730,225	22%	15,046,782	(152,954)	-1%
008	Public Defenders	6,372,733	8,859,819	23,754,707	10,616,973	13,137,734	124%	13,803,598	9,951,109	72%
009	Natural Gas Pipeline Authority	-	564,100	995,623	0	995,623	#DIV/0!	878,868	116,755	13%
010	Agriculture	10,125,917	14,121,888	26,736,524	16,869,778	9,866,746	58%	22,001,902	4,734,622	22%
011	Revenue	10,839,323	16,898,876	16,393,125	18,058,312	(1,665,187)	-9%	26,328,449	(9,935,324)	-38%
015	Attorney General	20,770,881	26,033,724	61,256,266	34,604,288	26,651,978	77%	40,560,542	20,695,724	51%
020	Environmental Quality	6,961,581	12,127,966	38,208,454	11,597,994	26,610,460	229%	18,895,371	19,313,083	102%
021	Department of Audit	6,291,370	8,600,038	12,755,331	10,481,422	2,273,909	22%	13,398,859	(643,528)	-5%
024	Dept. Parks & Cultural Res.	17,267,494	19,731,591	30,332,899	28,767,645	1,565,254	5%	30,741,819	(408,920)	-1%
032	Wyoming Infrastructure Auth	-	-	1,387,245	0	1,387,245	#DIV/0!	0	1,387,245	#DIV/0!
037	State Engineer	-	400,000	18,638,821	0	18,638,821	#DIV/0!	623,200	18,015,621	2891%
040	Game and Fish Department	-	-	4,828,600	0	4,828,600	#DIV/0!	0	4,828,600	#DIV/0!
041	Fire Prevention	2,528,697	3,466,224	6,597,615	4,212,809	2,384,806	57%	5,400,377	1,197,238	22%
042	Geological Survey	1,911,730	2,396,093	4,576,848	3,184,942	1,391,906	44%	3,733,113	843,735	23%
044	Insurance Department	-	-	4,448,703	0	4,448,703	#DIV/0!	0	4,448,703	#DIV/0!
045	Transportation	-	-	9,572,036	0	9,572,036	#DIV/0!	0	9,572,036	#DIV/0!
047	Wyo. Higher Ed. Assistance Auth	-	500,000	-	0	0	#DIV/0!	779,000	(779,000)	-100%
048	Department of Health	353,472,105	446,475,472	880,191,343	588,884,527	291,306,816	49%	695,608,785	184,582,558	27%
049	Dept. of Family Svcs	77,171,173	100,760,018	131,026,388	128,567,174	2,459,214	2%	156,984,108	(25,957,720)	-17%
051	Livestock Board	1,116,826	3,493,528	6,232,044	1,860,632	4,371,412	235%	5,442,917	789,127	14%
053	Dept. of Workforce Services	9,922,808	8,729,774	20,968,966	16,531,398	4,437,568	27%	13,600,988	7,367,978	54%
057	Community College Comm.	110,049,828	137,787,583	227,821,687	183,343,013	44,478,674	24%	214,673,054	13,148,633	6%
060	Office of State Lands and Invest.	11,390,548	13,990,488	23,156,035	18,976,653	4,179,382	22%	21,797,180	1,358,855	6%
063	Governor's Residence	287,244	313,693	578,843	478,549	100,294	21%	488,734	90,109	18%
066	Wyoming Tourism Board	-	-	27,331,950	0	27,331,950	#DIV/0!	0	27,331,950	#DIV/0!
067	University of Wyoming	240,965,288	253,121,799	401,447,022	401,448,170	(1,148)	0%	394,363,763	7,083,259	2%
069	WICHE	3,986,583	4,019,055	5,139,125	6,641,647	(1,502,522)	-23%	6,261,688	(1,122,563)	-18%
070	Enhanced Oil Recovery Comm.	-	-	5,315,593	0	5,315,593	#DIV/0!	0	5,315,593	#DIV/0!
072	Retirement	-	5,500,000	-	0	0	#DIV/0!	8,569,000	(8,569,000)	-100%
077	Enterprise Technology Services	-	-	45,034,141	0	45,034,141	#DIV/0!	0	45,034,141	#DIV/0!
080	Corrections Department	127,301,480	145,552,626	252,497,588	212,084,266	40,413,322	19%	226,770,991	25,726,597	11%
081	Board of Parole	-	246,913	1,689,299	0	1,689,299	#DIV/0!	384,690	1,304,609	339%
085	Wyoming Business Council	20,926,328	27,073,094	56,097,068	34,863,262	21,233,806	61%	42,179,880	13,917,188	33%
151	District Attorney JD #1	1,363,425	1,980,865	4,173,634	2,271,466	1,902,168	84%	3,086,188	1,087,446	35%
157	District Attorney JD #7	1,511,629	2,256,651	4,003,571	2,518,374	1,485,197	59%	3,515,862	487,709	14%
160	County & Pros. Attys.	1,214,000	1,306,000	6,293,064	2,022,524	4,270,540	211%	2,034,748	4,258,316	209%

167	UW - Medical Education	-	-	34,371,682	0	34,371,682	#DIV/0!	0	34,371,682	#DIV/0!
205	School Foundation	77,613,305	30,254,811	-	129,303,766	(129,303,766)	-100%	47,136,996	(47,136,996)	-100%
211	Board of Equalization	1,038,304	1,175,660	1,708,935	1,729,814	(20,879)	-1%	1,831,678	(122,743)	-7%
220	Env. Quality Council	397,543	435,769	711,466	662,307	49,159	7%	678,928	32,538	5%
101	Supreme Court	20,900,860	24,886,107	48,188,645	34,820,833	13,367,812	38%	38,772,555	9,416,090	24%
103	Judicial Supervisory	176,247	275,191	357,318	293,628	63,690	22%	428,748	(71,430)	-17%
120	Judicial Dist. 1A	541,292	547,481	1,103,224	901,792	201,432	22%	852,975	250,249	29%
121	Judicial Dist. 1B	578,132	581,479	1,059,867	963,168	96,699	10%	905,944	153,923	17%
122	Judicial Dist. 2A	497,313	530,315	1,165,322	828,523	336,799	41%	826,231	339,091	41%
123	Judicial Dist. 2B	514,375	581,938	1,047,643	856,949	190,694	22%	906,659	140,984	16%
124	Judicial Dist. 3B	546,588	592,333	1,090,487	910,616	179,871	20%	922,855	167,632	18%
125	Judicial Dist. 3A	466,843	504,835	1,056,375	777,760	278,615	36%	786,533	269,842	34%
126	Judicial Dist. 4	550,293	584,648	1,083,595	916,788	166,807	18%	910,882	172,713	19%
127	Judicial Dist. 5A	468,290	517,971	1,151,789	780,171	371,618	48%	806,999	344,790	43%
128	Judicial Dist. 5B	586,510	619,659	1,057,812	977,126	80,686	8%	965,429	92,383	10%
129	Judicial Dist. 6A	440,776	543,374	1,047,774	734,333	313,441	43%	846,577	201,197	24%
130	Judicial Dist. 7A	499,458	527,529	1,122,484	832,097	290,387	35%	821,890	300,594	37%
131	Judicial Dist. 7B	485,031	525,580	1,098,375	808,062	290,313	36%	818,854	279,521	34%
132	Judicial Dist. 9A	594,777	589,030	1,256,165	990,898	265,267	27%	917,709	338,456	37%
133	Judicial Dist. 8A	464,698	602,169	1,059,405	774,187	285,218	37%	938,179	121,226	13%
134	Judicial Dist. 9B	528,406	669,082	1,192,187	880,324	311,863	35%	1,042,430	149,757	14%
135	Judicial Dist. 6B	448,808	581,970	1,131,138	747,714	383,424	51%	906,709	224,429	25%
136	Judicial Dist. 8B	436,901	506,942	1,088,421	727,877	360,544	50%	789,816	298,605	38%
137	Judicial Dist. 1C	268,058	634,104	1,184,085	446,585	737,500	165%	987,934	196,151	20%
138	Judicial Dist. 3C	268,058	582,474	1,050,556	446,585	603,971	135%	907,494	143,062	16%
139	Judicial Dist. 7C	268,058	582,474	1,061,925	446,585	615,340	138%	907,494	154,431	17%
140	Judicial Dist. 6C	-	-	1,094,151	0	1,094,151	#DIV/0!	0	1,094,151	#DIV/0!
141	Judicial Dist. 9C	-	-	1,085,511	0	1,085,511	#DIV/0!	0	1,085,511	#DIV/0!
142	Judicial Dist. 4B	-	-	1,067,322	0	1,067,322	#DIV/0!	0	1,067,322	#DIV/0!
201	Legislative Service Office	11,066,529	12,168,938	16,742,629	18,436,837	(1,694,208)	-9%	18,959,205	(2,216,576)	-12%
XXX	Special	26,704,728	31,466,078	-	44,490,077	(44,490,077)	-100%	49,024,150	(49,024,150)	-100%
YYY	Savings	150,000,000	-	-	249,900,000	(249,900,000)	-100%	0	0	#DIV/0!
Executive Branch Total GF		1,207,081,328	1,405,172,148	2,605,777,076	2,010,997,492	594,779,584	29.6%	2,189,258,207	416,518,869	19.0%
Judicial Branch Total GF		30,529,772	36,566,685	73,901,576	50,862,600	23,038,976	45.3%	56,970,895	16,930,681	29.7%
Legislative Branch Total GF		11,066,529	12,168,938	16,742,629	18,436,837	(1,694,208)	-9.2%	18,959,205	(2,216,576)	-11.7%
Totals		1,248,677,629	1,453,907,771	2,696,421,281	2,080,296,930	616,124,351	29.6%	2,265,188,307	431,232,974	19.0%
GF Construction		37,363,612	22,358,900	205,463,388	62,247,778	143,215,610	230.1%	34,835,166	170,628,222	489.8%
GF Savings/Special ⁷		176,704,728	31,466,078	-	294,390,077	(294,390,077)	-100.0%	49,024,150	(49,024,150)	-100.0%
GF Grand Total		1,462,745,969	1,507,732,749	2,901,884,669	2,436,934,784	464,949,885	19.1%	2,349,047,623	552,837,046	23.5%

Notes: 1) Only agencies with General Fund appropriations are displayed.

2) The 01-02 budget and 03-04 budget are inflated using the Wyoming Cost of Living Index (WCLI) as the measure of inflation to arrive at a 17-18 value, using second quarter of budget adoption as basis.

3) GF Construction removes all of the General Fund construction from all agencies for purposes of viewing separately.

4) 01-02 and 03-04 budgets for the Department of Employment and Department of Workforce Services were combined for comparison to the 17-18 budget for the Department of Workforce Services (053).

5) The Enterprise Technology Services agency (077) was created during the 2012 Budget Session. It was populated with personnel from the Department of Administration and Information, Information

Technology Division and personnel from many other agencies. This reorganization distorts (overstates) ETS's growth and understates growth in other executive branch departments.

6) Homeland Security was first populated in the Governor's Office in the 2005-2006 biennium.

7) In addition to there being no general fund savings in the 17-18 biennium, net decreases to the Legislative Stabilization Reserve Account (LSRA) may be between \$97.7 million and \$330 million. See page 6 for further details.

Revenues Inflated

<u>General Fund and BRA Revenue</u>	<u>01-02 Biennium</u>	<u>03-04 Biennium</u>	<u>17-18 Biennium Estimate</u>	<u>01-02 Revenue Inflated to 17-18</u>	<u>Difference in 01-02 Inflated Revenue to 17-18 in (\$)</u>	<u>Difference in Inflated Revenue 01-02 to 17-18 Percentage</u>	<u>03-04 Revenue Inflated to 17-18</u>	<u>Difference in 03-04 Inflated Revenue to 17-18 in (\$)</u>	<u>Difference in Inflated Revenue 03-04 to 17-18 Percentage</u>
General Fund/BRA	1,576,829,971	1,985,784,713	2,669,000,000	2,626,998,732	42,001,268	1.6%	3,093,852,583	(424,852,583)	-13.7%

Note: 1) The 01-02 revenues and 03-04 revenues are inflated using the Wyoming Cost of Living Index (WCLI) as the measure of inflation to arrive at a 17-18 value, using second quarter of budget adoption as basis.

<u>Education</u>	<u>01-02 Biennium ⁽²⁾</u>	<u>03-04 Biennium</u>	<u>15-16 Biennium ⁽¹⁾</u>	<u>01-02 Revenue Inflated to 15-16</u>	<u>Difference in 01-02 Inflated Revenue to 15-16 in (\$)</u>	<u>Difference in Inflated Revenue 01-02 to 15-16 Percentage</u>	<u>03-04 Revenue Inflated to 15-16</u>	<u>Difference in 03-04 Inflated Revenue to 15-16 in (\$)</u>	<u>Difference in Inflated Revenue 03-04 to 15-16 Percentage</u>
K-12 Revenues	1,713,179,760	1,931,968,039	4,008,457,400	2,845,591,581	1,162,865,819	40.9%	3,002,278,333	1,006,179,067	33.5%

Notes: 1) Education totals are for the 15-16 Biennium as accurate estimates of local revenue for the 17-18 biennium are not available.

2) In 01-02 the state supplemented the SFP with \$40.5 million in a gas tax swap.

3) The 01-02 revenues and 03-04 revenues are inflated using the Wyoming Cost of Living Index (WCLI) as the measure of inflation to arrive at a 15-16 value.

Education

Total Guarantee and Off Model Funding Inflated

<u>Education</u>	<u>01-02 Biennium</u>	<u>03-04 Biennium</u>	<u>15-16 Biennium ⁽¹⁾</u>	<u>01-02 Total Funding Inflated to 15-16</u>	<u>Difference in 01-02 Inflated Total Funding to 15-16 in (\$)</u>	<u>Difference in Inflated Total Funding 01-02 to 15-16 Percentage</u>	<u>03-04 Total Funding Inflated to 15-16</u>	<u>Difference in 03-04 Inflated Total Funding 15-16 in (\$)</u>	<u>Difference in Inflated Total Funding 03-04 to 15-16 Percentage</u>
K-12 Total Guarantee and Off Model Funding	1,340,560,388	1,458,943,862	2,925,924,289	2,226,670,804	699,253,485	31.4%	2,267,198,762	658,725,527	29.1%

Notes: 1) Education totals are for the 15-16 Biennium as accurate estimates of local revenue for the 17-18 biennium are not available.

2) The 01-02 total Guarantee and Off Model Funding and 03-04 total Guarantee and Off Model Funding are inflated using the Wyoming Cost of Living Index (WCLI) as the measure of inflation to arrive at a 15-16 value.

K-12 Enrollment

Education	01-02 Biennium	03-04 Biennium	15-16 Biennium ⁽¹⁾	Difference: 01-02 to 15-16	Difference: 01-02 to 15-16 Percentage	Difference: 03-04 to 15-16	Difference: 03-04 to 15-16 Percentage
Total K-12 Enrollment	177,428	170,858	187,305	9,877	5.6%	16,447	9.6%

Notes: 1) Education totals are for the 15-16 Biennium as accurate estimates of local revenue for the 17-18 biennium are not available.

Graduation Rate

2001	2003	2016	2001 to 2016 % Difference	2003 to 2016 % Difference
75.92%	77.21%	79.97%	5.3%	3.6%

Source: LSO summary of Wyoming Department of Education data.

Education Staff Data

Teacher
Admin.

	2001	2003	2016	2001 to 2016 % Difference	2003 to 2016 % Difference
Teacher	6,743	6,490	7,558	12.1%	16.4%
Admin.	525	606	778	48.0%	28.3%

Source: LSO summary of Wyoming Department of Education data.

Note: The data above represents the total number of teacher and administrative positions with out consideration of total students enrolled.

Education Staff Per Pupil Data

Teacher
Admin.

	2001	2003	2016
Teacher	13.28	13.27	12.44
Admin.	170.43	142.14	120.89

Source: LSO summary of Wyoming Department of Education data.

Note: The data above represents the number of teacher and administrative positions per total enrollment to account for changes in the number of students in each year.

Other Wyoming Statistics

Population

2001	2003	2016	2001 to 2016 % Difference	2003 to 2016 % Difference
494,657	503,453	585,501	18.4%	16.3%

Source: U.S. Census Bureau estimate of Wyoming's population.

Unemployment Total and Rate

Total:
Rate:

2001	2003	2016	2001 to 2016 % Difference	2003 to 2016 % Difference
10,267	11,638	15,909	55.0%	36.7%
3.8%	4.2%	5.4%	42.1%	28.6%

Source: U.S. Department of Labor, Bureau of Labor Statistics.

Note: Unemployment rate shown is for July of the stated year.

Private Sector Employment

2001	2003	2016	2001 to 2016 % Difference	2003 to 2016 % Difference
184,000	186,600	209,500	13.9%	12.3%

Source: U.S. Department of Labor, Bureau of Labor Statistics annual average of private sector employment.

Public Sector Employment

2001	2003	2016	2001 to 2016 % Difference	2003 to 2016 % Difference
14,000	14,800	15,400	10.0%	4.1%

Source: U.S. Department of Labor, Bureau of Labor Statistics annual average of public sector employment, not including K-12 or higher education.

2017-2018 Legislative Stabilization Reserve Account (Rainy Day Fund) "Burn Rate"

Beginning Balance (7/1/16)	\$1,811,874,627
2016 Session - Transfer to Budget Reserve Account	-\$36,000,000
<i>2017 Session - Estimated Transfer to Budget Reserve Account¹</i>	<i>-\$56,552,772</i>
<i>Title 25 and State Penitentiary emergency reserves¹</i>	<i>-\$25,000,000</i>
<i>Excellence in higher education endowment reserve¹</i>	<i>-\$1,250,000</i>
Appropriation to local governments	-\$105,000,000
Net appropriation to school facilities	-\$78,324,078
Economic development account funding	-\$25,000,000
ENDOW	-\$2,500,000
State government efficiencies consultant	-\$311,000
Estimated Ending Balance (06/30/18)	\$1,481,936,777

Maximum spend down, without consideration of new revenues:	\$329,937,850
Maximum burn rate per biennium, without consideration of new revenues:	18.2%
Maximum burn rate per fiscal year, without consideration of new revenues:	9.1%

Minimum spend down, without consideration of new revenues ¹ :	\$247,135,078
Minimum burn rate per biennium, without consideration of new revenues:	13.6%
Minimum burn rate per fiscal year, without consideration of new revenues:	6.8%

Minimum spend down with FY 2017 deposits to the LSRA ² :	\$184,944,956
Minimum burn rate per biennium, with FY 2017 deposits:	10.2%
Minimum burn rate per fiscal year, with FY 2017 deposits:	5.1%

Minimum spend down with FY 2017 & 2018 deposits to the LSRA ³ :	\$97,700,000
Minimum burn rate per biennium, with FY 2017 & 2018 deposits:	5.4%
Minimum burn rate per fiscal year, with FY 2017 & 2018 deposits:	2.7%

1) The "minimum spend down" assumes the estimated transfer from the LSRA to the Budget Reserve Account adopted in FY 2017 by the Legislature will not be necessary due to actual revenues exceeding the January 2017 CREG forecast; the appropriations for Title 25 and the State Penitentiary emergency reserves will not be expended; and the excellence in higher education endowment reserve will not be expended. (These appropriations are noted in italics.)

2) One-half of the investment earnings in excess of 2.5 percent of the 5-year average market value of the PWMTF and less than 5 percent of the 5-year average market value of the PMWTF are deposited into the LSRA by statute (W.S. 9-4-719(q)(i)). In FY 2017, the amount to be deposited into the LSRA, after deductions, by September 30, 2017 is estimated to be \$62.19 million. This will add revenue to the LSRA and raise the balance of that account.

3) One-half of the investment earnings in excess of 2.5 percent of the 5-year average market value of the PWMTF and less than 5 percent of the 5-year average market value of the PMWTF are deposited into the LSRA by statute (W.S. 9-4-719(q)(i)). In FY 2017, the amount to be deposited into the LSRA, after deductions, by September 30, 2017 is estimated to be \$62.19 million. In FY 2018, this amount could be as high as \$87 million (rounded), using January 2017 CREG estimates. This will add revenue to the LSRA and raise the balance of that account.

Wyoming Private Sector Employment (In Thousands)

Industry	Annual 2001	Annual 2003	Annual 2016	2001 to 2016 % Difference	2003 to 2016 % Difference
Total Nonfarm	245.4	250.1	280.9	14.46%	12.33%
Total Private	184.0	186.6	209.5	13.90%	12.28%
Goods Producing	47.9	47.1	49.1	2.40%	4.17%
Service-Providing	197.5	203.0	231.9	17.39%	14.23%
Private Service Providing	136.0	139.5	160.4	17.96%	15.02%
Mining and Logging	18.4	18.3	18.8	2.04%	2.65%
Mining, Logging, and Construction	37.9	37.8	39.9	5.21%	5.47%
Construction	19.5	19.5	21.1	8.20%	8.11%
Manufacturing	10.1	9.3	9.2	-8.21%	-1.07%
Durable Goods	5.0	4.9	4.1	-18.18%	-15.53%
Non-Durable Goods	5.0	4.4	5.1	1.83%	14.82%
Trade, Transportation, and Utilities	48.6	48.5	53.8	10.86%	11.07%
Wholesale Trade	6.9	7.0	8.5	24.09%	22.75%
Retail Trade	30.3	29.9	30.7	1.32%	2.70%
Transportation, Warehousing, and Utilities	11.4	11.6	14.6	28.28%	25.61%
Information	4.1	4.2	3.7	-8.40%	-11.83%
Financial Activities	9.5	10.2	10.8	13.91%	6.15%
Real Estate and Rental and Leasing	3.3	3.4	4.0	21.46%	17.32%
Professional and Business Services	15.7	15.5	17.7	13.08%	14.23%
Professional, Scientific, and Technical Services	7.5	7.5	8.9	17.83%	18.22%
Administrative and Support and Waste Management and Remediation Services	7.4	7.5	8.0	7.79%	6.35%
Education and Health Services	19.3	20.8	27.6	43.05%	32.96%
Educational Services	1.9	2.0	2.9	50.00%	42.62%
Health Care and Social Assistance	17.4	18.8	24.7	42.28%	31.91%
Leisure and Hospitality	29.7	30.7	35.6	19.94%	15.78%
Arts, Entertainment, and Recreation	2.2	2.6	3.2	46.79%	26.71%
Accommodation and Food Services	27.5	28.2	32.4	17.78%	14.78%
Other Services	9.3	9.6	11.2	20.43%	16.15%

Source: U.S. Department of Labor, Bureau of Labor Statistics annual average of private sector employment.