

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

#	Agency	01-02 GF Budget	03-04 GF Budget	17-18 GF Budget (Final Action)	Difference in GF Budget 01-02 to 17-18	Difference in 01-02 to 17-18 in Percentage	Difference in GF Budget in 03-04 to 17-18	Difference in 03-04 to 17-18 in Percentage
001	Governor	4,061,416	4,467,677	12,589,306	8,527,890	210%	8,121,629	182%
002	Secretary of State	4,310,504	3,815,312	7,779,777	3,469,273	80%	3,964,465	104%
003	Auditor	7,181,714	7,747,759	21,763,318	14,581,604	203%	14,015,559	181%
004	Treasurer	6,752,320	6,394,315	15,637,164	8,884,844	132%	9,242,849	145%
206	Education	12,750,485	23,379,614	16,836,472	4,085,987	32%	(6,543,142)	-28%
006	Administration & Information	41,925,664	51,535,598	120,004,970	78,079,306	186%	68,469,372	133%
007	Military Department	7,301,082	9,657,755	14,893,828	7,592,746	104%	5,236,073	54%
008	Public Defenders	6,372,733	8,859,819	23,754,707	17,381,974	273%	14,894,888	168%
009	Natural Gas Pipeline Authority	-	564,100	995,623	995,623	0%	431,523	76%
010	Agriculture	10,125,917	14,121,888	26,736,524	16,610,607	164%	12,614,636	89%
011	Revenue	10,839,323	16,898,876	16,393,125	5,553,802	51%	(505,751)	-3%
015	Attorney General	20,770,881	26,033,724	61,256,266	40,485,385	195%	35,222,542	135%
020	Environmental Quality	6,961,581	12,127,966	38,208,454	31,246,873	449%	26,080,488	215%
021	Department of Audit	6,291,370	8,600,038	12,755,331	6,463,961	103%	4,155,293	48%
024	Dept. Parks & Cultural Res.	17,267,494	19,731,591	30,332,899	13,065,405	76%	10,601,308	54%
032	Wyoming Infrastructure Auth	-	-	1,387,245	1,387,245	0%	1,387,245	0%
037	State Engineer	-	400,000	18,638,821	18,638,821	0%	18,238,821	4560%
040	Game and Fish Department	-	-	4,828,600	4,828,600	0%	4,828,600	0%
041	Fire Prevention	2,528,697	3,466,224	6,597,615	4,068,918	161%	3,131,391	90%
042	Geological Survey	1,911,730	2,396,093	4,576,848	2,665,118	139%	2,180,755	91%
044	Insurance Department	-	-	4,448,703	4,448,703	0%	4,448,703	0%
045	Transportation	-	-	9,572,036	9,572,036	0%	9,572,036	0%
048	Department of Health	353,472,105	446,475,472	880,191,343	526,719,238	149%	433,715,871	97%
049	Dept. of Family Svcs	77,171,173	100,760,018	131,026,388	53,855,215	70%	30,266,370	30%
051	Livestock Board	1,116,826	3,493,528	6,232,044	5,115,218	458%	2,738,516	78%
053	Dept. of Workforce Services	9,922,808	8,729,774	20,968,966	11,046,158	111%	12,239,192	140%
057	Community College Comm.	110,049,828	137,787,583	227,821,687	117,771,859	107%	90,034,104	65%
060	Office of State Lands and Invest.	11,390,548	13,990,488	23,156,035	11,765,487	103%	9,165,547	66%
063	Governor's Residence	287,244	313,693	578,843	291,599	102%	265,150	85%
066	Wyoming Tourism Board	-	-	27,331,950	27,331,950	0%	27,331,950	0%
067	University of Wyoming	240,965,288	253,121,799	401,447,022	160,481,734	67%	148,325,223	59%
069	WICHE	3,986,583	4,019,055	5,139,125	1,152,542	29%	1,120,070	28%
070	Enhanced Oil Recovery Comm.	-	-	5,315,593	5,315,593	0%	5,315,593	0%
072	Retirement	-	5,500,000	-	0	0%	(5,500,000)	-100%
077	Enterprise Technology Services	-	-	45,034,141	45,034,141	0%	45,034,141	0%
080	Corrections Department	127,301,480	145,552,626	252,497,588	125,196,108	98%	106,944,962	73%
081	Board of Parole	-	246,913	1,689,299	1,689,299	0%	1,442,386	584%
085	Wyoming Business Council	20,926,328	27,073,094	56,097,068	35,170,740	168%	29,023,974	107%
151	District Attorney JD #1	1,363,425	1,980,865	4,173,634	2,810,209	206%	2,192,769	111%
157	District Attorney JD #7	1,511,629	2,256,651	4,003,571	2,491,942	165%	1,746,920	77%
160	County & Pros. Attys.	1,214,000	1,306,000	6,293,064	5,079,064	418%	4,987,064	382%
167	UW - Medical Education	-	-	34,371,682	34,371,682	0%	34,371,682	0%
205	School Foundation	77,613,305	30,254,811	-	(77,613,305)	-100%	(30,254,811)	-100%
211	Board of Equalization	1,038,304	1,175,660	1,708,935	670,631	65%	533,275	45%
220	Env. Quality Council	397,543	435,769	711,466	313,923	79%	275,697	63%
101	Supreme Court	20,900,860	24,886,107	48,188,645	27,287,785	131%	23,302,538	94%
103	Judicial Supervisory	176,247	275,191	357,318	181,071	103%	82,127	30%
120	Judicial Dist. 1A	541,292	547,481	1,103,224	561,932	104%	555,743	102%
121	Judicial Dist. 1B	578,132	581,479	1,059,867	481,735	83%	478,388	82%
122	Judicial Dist. 2A	497,313	530,315	1,165,322	668,009	134%	635,007	120%
123	Judicial Dist. 2B	514,375	581,938	1,047,643	533,268	104%	465,705	80%
124	Judicial Dist. 3B	546,588	592,333	1,090,487	543,899	100%	498,154	84%
125	Judicial Dist. 3A	466,843	504,835	1,056,375	589,532	126%	551,540	109%
126	Judicial Dist. 4	550,293	584,648	1,083,595	533,302	97%	498,947	85%
127	Judicial Dist. 5A	468,290	517,971	1,151,789	683,499	146%	633,818	122%
128	Judicial Dist. 5B	586,510	619,659	1,057,812	471,302	80%	438,153	71%
129	Judicial Dist. 6A	440,776	543,374	1,047,774	606,998	138%	504,400	93%
130	Judicial Dist. 7A	499,458	527,529	1,122,484	623,026	125%	594,955	113%
131	Judicial Dist. 7B	485,031	525,580	1,098,375	613,344	126%	572,795	109%

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

#	Agency	01-02 GF Budget	03-04 GF Budget	17-18 GF Budget (Final Action)	Difference in GF Budget 01-02 to 17-18	Difference in 01-02 to 17-18 in Percentage	Difference in GF Budget in 03-04 to 17-18	Difference in 03-04 to 17-18 in Percentage
132	Judicial Dist. 9A	594,777	589,030	1,256,165	661,388	111%	667,135	113%
133	Judicial Dist. 8A	464,698	602,169	1,059,405	594,707	128%	457,236	76%
134	Judicial Dist. 9B	528,406	669,082	1,192,187	663,781	126%	523,105	78%
135	Judicial Dist. 6B	448,808	581,970	1,131,138	682,330	152%	549,168	94%
136	Judicial Dist. 8B	436,901	506,942	1,088,421	651,520	149%	581,479	115%
137	Judicial Dist. 1C	268,058	634,104	1,184,085	916,027	342%	549,981	87%
138	Judicial Dist. 3C	268,058	582,474	1,050,556	782,498	292%	468,082	80%
139	Judicial Dist. 7C	268,058	582,474	1,061,925	793,867	296%	479,451	82%
140	Judicial Dist. 6C	-	-	1,094,151	1,094,151	0%	1,094,151	0%
141	Judicial Dist. 9C	-	-	1,085,511	1,085,511	0%	1,085,511	0%
142	Judicial Dist. 4B	-	-	1,067,322	1,067,322	0%	1,067,322	0%
201	Legislative Service Office	11,066,529	12,168,938	16,742,629	5,676,100	51%	4,573,691	38%
XXX	Special	26,704,728	31,466,078	-	(26,704,728)	-100%	(31,466,078)	-100%
YYY	Savings	150,000,000	-	-	-	-	-	-
Executive Branch Total GF		1,207,081,328	1,405,172,148	2,605,777,076	1,398,695,748	116%	1,200,604,928	85%
Judicial Branch Total GF		30,529,772	36,566,685	73,901,576	43,371,804	142%	37,334,891	102%
Legislative Branch Total GF		11,066,529	12,168,938	16,742,629	5,676,100	51%	4,573,691	38%
Totals		1,248,677,629	1,453,907,771	2,696,421,281	1,447,743,652	116%	1,242,513,510	85%
GF Construction		37,363,612	22,358,900	205,463,388	168,099,776	450%	183,104,488	819%
GF Savings/Special		176,704,728	31,466,078	-	(176,704,728)	-100%	(31,466,078)	-100%
GF Grand Total		1,462,745,969	1,507,732,749	2,901,884,669	1,439,138,700	98%	1,394,151,920	92%

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

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

3) 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 (

4) 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.

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

Revenues

General Fund and BRA Revenue	01-02 Biennium	03-04 Biennium	17-18 Biennium Estimate	Difference in Revenue 01-02 to 17-18	Difference in Revenue 01-02 to 17-18 Percentage	Difference in Revenue 03-04 to 17-18	Difference in Revenue 03-04 to 17-18 Percentage
General Fund/BRA	1,576,829,971	1,985,784,713	2,669,000,000	1,092,170,029	69%	683,215,287	34%

Education	01-02 Biennium ⁽²⁾	03-04 Biennium	15-16 Biennium ⁽¹⁾	Difference in Revenue 01-02 to 15-16	Difference in Revenue 01-02 to 15-16 Percentage	Difference in Revenue 03-04 to 15-16	Difference in Revenue 03-04 to 15-16 Percentage
K-12 Revenues	1,713,179,760	1,931,968,039	4,008,457,400	2,295,277,640	134%	2,076,489,361	107%

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.

Agency Full-Time and Part-Time Position Comparison from the 01-02 and 03-04 Biennia to the 17-18 Biennium

#	Agency	01-02		03-04		17-18		01-02 to 17-18		01-02 to 17-18		03-04 to 17-18		03-04 to 17-18	
		Full-Time Positions	Part-Time Positions	Full-Time Positions	Part-Time Positions	Full-Time Positions (Final)	Part-Time Positions (Final)	Difference Full-Time Positions	Percent Difference Full-Time Positions	Difference Part-Time Positions	Percent Difference Part-Time Positions	Difference Full-Time Positions	Percent Difference Full-Time Positions	Difference Part-Time Positions	Percent Difference Part-Time Positions
001	Governor ⁽⁵⁾	20	-	29	-	42	1	22	110%	1	0%	13	45%	1	0%
002	Secretary of State	26	-	26	-	30	-	4	15%	-	0%	4	15%	-	0%
003	Auditor	23	-	25	-	26	-	3	13%	-	0%	1	4%	-	0%
004	Treasurer	17	-	19	-	35	-	18	106%	-	0%	16	84%	-	0%
206	Education	96	7	103	11	108	2	12	13%	(5)	-71%	5	5%	(9)	-82%
006	Administration & Information ^(4,6)	357	3	359	2	227	1	(130)	-36%	(2)	-67%	(132)	-37%	(1)	-50%
007	Military Department	138	57	141	55	242	29	104	75%	(28)	-49%	101	72%	(26)	-47%
008	Public Defenders	47	17	47	17	76	16	29	62%	(1)	-6%	29	62%	(1)	-6%
010	Agriculture	71	14	73	13	79	8	8	11%	(6)	-43%	6	8%	(5)	-38%
011	Revenue	129	3	128	3	113	-	(16)	-12%	(3)	-100%	(15)	-12%	(3)	-100%
014	Miners' Hospital Board	-	-	-	-	3	-	3	0%	-	0%	3	0%	-	0%
015	Attorney General	176	2	180	2	234	2	58	33%	-	0%	54	30%	-	0%
016	Barber Examiner's Board	-	1	-	1	-	-	-	0%	(1)	-100%	-	0%	(1)	-100%
018	Real Estate Commission	4	-	4	-	5	-	1	25%	-	0%	1	25%	-	0%
019	Prof. Teaching Stds. Board	7	-	6	-	7	-	-	0%	-	0%	1	17%	-	0%
020	Environmental Quality	200	3	213	1	262	-	62	31%	(3)	-100%	49	23%	(1)	-100%
021	Department of Audit	94	-	103	-	103	-	9	10%	-	0%	-	0%	-	0%
023	Public Service Commission	32	-	36	-	37	-	5	16%	-	0%	1	3%	-	0%
024	Dept. Parks & Cultural Res.	163	126	169	101	164	89	1	1%	(37)	-29%	(5)	-3%	(12)	-12%
027	State Construction Dept.	-	-	10	-	16	-	16	0%	-	0%	6	60%	-	0%
029	Water Development Office	19	-	28	3	25	-	6	32%	-	0%	(3)	-11%	(3)	-100%
033	Board of Cosmetology	1	1	1	1	4	-	3	300%	(1)	-100%	3	300%	(1)	-100%
034	Bd. of Dental Examiners	-	2	-	2	-	-	-	0%	(2)	-100%	-	0%	(2)	-100%
037	State Engineer	100	24	105	19	115	8	15	15%	(16)	-67%	10	10%	(11)	-58%
038	Pari-Mutuel Commission	3	2	3	2	6	1	3	100%	(1)	-50%	3	100%	(1)	-50%
039	Wildlife & Nat Resource Act Bd	-	-	-	-	2	-	2	0%	-	0%	2	0%	-	0%
041	Fire Prevention	26	1	31	-	33	-	7	27%	(1)	-100%	2	6%	-	0%
042	Geological Survey	16	3	16	5	21	-	5	31%	(3)	-100%	5	31%	(5)	-100%
044	Insurance Department	25	-	25	-	26	-	1	4%	-	0%	1	4%	-	0%
045	Transportation	482	4	509	2	559	-	77	16%	(4)	-100%	50	10%	(2)	-100%
048	Department of Health	1,397	93	1,395	90	1,325	69	(72)	-5%	(24)	-26%	(70)	-5%	(21)	-23%
049	Dept. of Family Svcs	659	43	702	35	690	19	31	5%	(24)	-56%	(12)	-2%	(16)	-46%
051	Livestock Board	15	-	15	-	16	-	1	7%	-	0%	1	7%	-	0%
052	Medical Licensing Board	3	-	3	-	5	-	2	67%	-	0%	2	67%	-	0%
053	Dept. of Workforce Services	537	52	532	47	551	-	14	3%	(52)	-100%	19	4%	(47)	-100%
054	Board of Nursing	6	-	7	-	10	-	4	67%	-	0%	3	43%	-	0%
055	Oil & Gas Commission	30	1	36	1	40	-	10	33%	(1)	-100%	4	11%	(1)	-100%
057	Community College Comm.	10	-	12	-	14	-	4	40%	-	0%	2	17%	-	0%
059	Board of Pharmacy	4	-	5	-	6	-	2	50%	-	0%	1	20%	-	0%
060	Office of State Lands and Invest.	104	-	99	-	94	4	(10)	-10%	4	0%	(5)	-5%	4	0%
061	Board of CPAs	1	1	2	-	2	-	1	100%	(1)	-100%	-	0%	-	0%
063	Governor's Residence	2	2	2	3	2	-	-	0%	(2)	-100%	-	0%	(3)	-100%
072	Retirement	18	-	20	-	39	-	21	117%	-	0%	19	95%	-	0%
075	Board of Outfitters	4	-	4	-	3	-	(1)	-25%	-	0%	(1)	-25%	-	0%
077	Enterprise Technology Services ⁽⁴⁾	-	-	-	-	241	1	241	0%	1	0%	241	0%	1	0%
079	Bd. of Nursing Home Admin.	-	1	-	1	-	1	-	0%	-	0%	-	0%	-	0%
080	Corrections Department	940	5	801	5	1,227	3	287	31%	(2)	-40%	426	53%	(2)	-40%
081	Board of Parole	-	-	2	-	6	1	6	0%	1	0%	4	200%	1	0%
083	Bd. of Occupational Therapy	-	-	-	1	-	1	-	0%	1	0%	-	0%	-	0%
084	Bd. of Prof. Geologists	1	1	1	1	1	1	-	0%	-	0%	-	0%	-	0%

# Agency	01-02		03-04		17-18		01-02 to 17-18		01-02 to 17-18		03-04 to 17-18		03-04 to 17-18	
	Full-Time Positions	Part-Time Positions	Full-Time Positions	Part-Time Positions	Full-Time Positions (Final)	Part-Time Positions (Final)	Difference	Percent	Difference	Percent	Difference	Percent	Difference	Percent
151 District Attorney JD #1	9	3	12	3	19	-	10	111%	(3)	-100%	7	58%	(3)	-100%
157 District Attorney JD #7	14	1	18	1	20	-	6	43%	(1)	-100%	2	11%	(1)	-100%
167 UW - Medical Education (5)	-	-	-	-	135	24	135	0%	24	0%	135	0%	24	0%
205 School Foundation	-	-	-	-	3	-	3	0%	-	0%	3	0%	-	0%
211 Board of Equalization	7	-	7	-	6	-	(1)	-14%	-	0%	(1)	-14%	-	0%
220 Env. Quality Council	3	-	3	-	2	-	(1)	-33%	-	0%	(1)	-33%	-	0%
270 Administrative Hearings	7	-	7	-	12	-	5	71%	-	0%	5	71%	-	0%
101 Supreme Court	145	38	177	37	204	27	59	41%	(11)	-29%	27	15%	(10)	-27%
102 Board of Law Examiners	-	-	2	-	-	-	-	0%	-	0%	(2)	-100%	-	0%
103 Judicial Supervisory	-	1	1	-	1	-	1	0%	(1)	-100%	-	0%	-	0%
120 Judicial Dist. 1A	3	1	3	1	4	-	1	33%	(1)	-100%	1	33%	(1)	-100%
121 Judicial Dist. 1B	3	1	3	1	4	-	1	33%	(1)	-100%	1	33%	(1)	-100%
122 Judicial Dist. 2A	3	1	3	1	4	-	1	33%	(1)	-100%	1	33%	(1)	-100%
123 Judicial Dist. 2B	3	1	3	1	4	-	1	33%	(1)	-100%	1	33%	(1)	-100%
124 Judicial Dist. 3B	4	-	4	-	4	-	-	0%	-	0%	-	0%	-	0%
125 Judicial Dist. 3A	3	-	4	-	4	-	1	33%	-	0%	-	0%	-	0%
126 Judicial Dist. 4	4	-	4	-	4	-	-	0%	-	0%	-	0%	-	0%
127 Judicial Dist. 5A	4	-	4	-	4	-	-	0%	-	0%	-	0%	-	0%
128 Judicial Dist. 5B	4	-	4	-	4	-	-	0%	-	0%	-	0%	-	0%
129 Judicial Dist. 6A	3	-	3	1	4	-	1	33%	-	0%	1	33%	(1)	-100%
130 Judicial Dist. 7A	3	1	3	1	4	1	1	33%	-	0%	1	33%	-	0%
131 Judicial Dist. 7B	3	1	3	1	4	1	1	33%	-	0%	1	33%	-	0%
132 Judicial Dist. 9A	4	-	4	-	4	1	-	0%	1	0%	-	0%	1	0%
133 Judicial Dist. 8A	3	-	4	-	4	-	1	33%	-	0%	-	0%	-	0%
134 Judicial Dist. 9B	4	-	4	-	4	-	-	0%	-	0%	-	0%	-	0%
135 Judicial Dist. 6B	3	-	3	1	4	-	1	33%	-	0%	1	33%	(1)	-100%
136 Judicial Dist. 8B	3	-	3	-	4	-	1	33%	-	0%	1	33%	-	0%
137 Judicial Dist. 1C	4	-	5	-	5	-	1	25%	-	0%	-	0%	-	0%
138 Judicial Dist. 3C	4	-	4	-	4	-	-	0%	-	0%	-	0%	-	0%
139 Judicial Dist. 7C	4	-	4	-	4	-	-	0%	-	0%	-	0%	-	0%
140 Judicial Dist. 6C	-	-	-	-	4	-	4	0%	-	0%	4	0%	-	0%
141 Judicial Dist. 9C	-	-	-	-	4	-	4	0%	-	0%	4	0%	-	0%
142 Judicial Dist. 4B	-	-	-	-	4	-	4	0%	-	0%	4	0%	-	0%
201 Legislative Service Office	1	-	2	-	-	-	(1)	-100%	-	0%	(2)	-100%	-	0%
Executive Branch Total	6,043	473	6,074	428	7,069	281	1,026	17%	(192)	-41%	995	16%	(147)	-34%
Judicial Branch Total	215	45	254	45	298	30	83	39%	(15)	-33%	44	17%	(15)	-33%

Notes: 1) Only agencies with either Full or Part-time positions are displayed.

2) 01-02 and 03-04 employees for the Department of Employment and Department of Workforce Services were combined for comparison to the 17-18 employees for the Department of Workforce Services (053).

3) Executive Branch Total includes staff for UW Medical Education (167) in the 17-18 biennium, which were added as FTE positions in 2008.

4) 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 of FTE in other executive branch departments.

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

6) Agency 043 used to be the Employees Insurance Board which later became the Dietetics Licensing Board (zero positions). The Employee Insurance Board had 7 employees in 01-02 and these positions are included in Administration and Information (006) for the 01-02 biennium.

Education	2002 Total	2004 Total	2016 Total	2002 to 2016 Total Difference	2002 to 2016 Percentage Difference	2004 to 2016 Total Difference	2004 to 2016 Percentage Difference
Total District Staffing	14,026	14,207	17,042	3,016	21%	2,835	20%
Total Student Enrollment	87,897	84,741	94,002	6,105	7%	9,261	11%