

DEPARTMENT STATE ENGINEER

DEPT 037

1		2	3	4	5	6	7
Decription	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Dept Adjustments	Dept Net to Zero	Standard Budget
ADMINISTRATION	0100	1,405,953	1,533,399	(36,548)	17,233	828,359	2,342,443
GROUND WATER DIVISION	0200	3,993,606	4,316,918	(51,673)	105,039	(677,559)	3,692,725
SURFACE WATER & ENGINEERING DIV.	0300	2,984,919	3,215,344	(40,823)	50,534	(29,440)	3,195,615
BOARD OF CONTROL DIVISION	0400	12,065,483	13,128,271	(587,733)	699,627	(185,343)	13,054,822
SUPPORT SERVICES DIVISION	0500	3,325,753	3,302,530	(413,048)	4,767	0	2,894,249
BOARD OF REGISTRATION PROFESSIONAL ENG.	0600	713,546	814,301	36,306	18,197	0	868,804
INTERSTATE STREAMS DIVISION	0700	2,255,454	2,291,919	(54,305)	1,817	63,983	2,303,414
SPECIAL PROJECTS	1100	307,707	12,730	0	0	0	12,730
NORTH PLATTE SETTLEMENT	1400	1,173,549	1,410,088	(76,323)	0	0	1,333,765
WELL DRILLERS' LICENSING BOARD	1500	61,348	126,676	1,206	32,669	0	160,551
TOTAL BY DIVISION		28,287,318	30,152,176	(1,222,941)	929,883	0	29,859,118
PERSONAL SERVICES	0100	20,739,296	22,814,571	(125,699)	929,883	0	23,618,755
SUPPORTIVE SERVICES	0200	3,968,609	3,534,620	(941,389)	0	436,103	3,029,334
CENT. SERV./DATA SERV.	0400	578,245	629,173	(43,742)	0	0	585,431
SPACE RENTAL	0500	40,286	138,382	2,895	0	0	141,277
CONTRACTUAL SERVICES	0900	2,960,882	3,035,430	(115,006)	0	(436,103)	2,484,321
TOTAL BY OBJECT SERIES		28,287,318	30,152,176	(1,222,941)	929,883	0	29,859,118
GENERAL FUND/BRA	G	27,138,389	29,109,779	(1,260,453)	879,017	0	28,728,343
FEDERAL FUNDS	X	307,707	0	0	0	0	0
OTHER FUNDS	Z	841,222	1,042,397	37,512	50,866	0	1,130,775
TOTAL BY FUNDS		28,287,318	30,152,176	(1,222,941)	929,883	0	29,859,118
AWEC EMPLOYEE COUNT		0	1	0	0	0	1
FULL TIME EMPLOYEE COUNT		0	128	0	0	0	128
PART TIME EMPLOYEE COUNT		0	11	0	0	0	11
TOTAL AUTHORIZED EMPLOYEES		0	140	0	0	0	140

Wyoming

Agency Budget Summary

jjense / 2013B0100037

DEPARTMENT	STATE ENGINEER	Wyoming On Line Financial Codes							
DIVISION	ADMINISTRATION				DEPT	DIVISION	UNIT	FUND	APPR
UNIT	ADMINISTRATION				037	0100	0101	001	001
1	2	3	4	5	6	7	8		
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero	Standard Budget	
EXPENDITURES									
SALARIES CLASSIFIED	0103	910,981	967,187	(50,160)	928,638	11,611	0	928,638	
SALARIES OTHER	0104	6,052	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	330,032	385,919	12,062	403,601	5,620	0	403,601	
RETIREEES INSURANCE	0197	0	5,561	93	5,656	2	0	5,656	
PERSONAL SERVICES		1,247,065	1,358,667	(38,005)	1,337,895	17,233	0	1,337,895	
REAL PROPTY REP & MT	0201	120	0	0	0	0	120	120	
EQUIPMENT REP & MNTC	0202	608	432	0	432	0	176	608	
UTILITIES	0203	1,743	0	0	0	0	1,743	1,743	
COMMUNICATION	0204	3,379	4,163	0	4,163	0	(784)	3,379	
DUES-LICENSES-REGIST	0207	11,236	3,740	0	3,740	0	0	3,740	
ADVERTISING-PROMOT	0208	575	30	0	30	0	545	575	
MISCELLANEOUS	0210	0	25	0	25	0	(25)	0	
TRAVEL IN STATE	0221	39,998	39,877	0	39,877	0	120	39,997	
TRAVEL OUT OF STATE	0222	30,076	2,466	0	2,466	0	30,076	32,542	
PERMANENTLY ASSIGNED VEHICLES	0223	33,927	35,597	0	35,597	0	0	35,597	
BD/COMM TRAVEL REIMBURSEME	0227	896	0	0	0	0	0	0	
SUPPLIES	0230	4,826	0	0	0	0	14,478	14,478	
OFFICE SUPPL-PRINTNG	0231	4,414	57,783	0	57,783	0	(37,679)	20,104	
MTR VEH&AIRPLANE SUP	0233	349	0	0	0	0	350	350	
EDUCA-RECREATNL SUPP	0236	0	1,015	0	1,015	0	(1,015)	0	
SOFT GOODS&HOUSEKPNG	0237	0	9	0	9	0	(9)	0	
OTH REPAIR-MAINT SUP	0239	1,970	88	0	88	0	0	88	
OFFICE EQUIP-FURNISH	0241	1,741	0	0	0	0	0	0	
DP REPRODUCT OTH EQ	0242	495	0	0	0	0	0	0	
TRANSPORTATION EQUIP	0243	421	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	1,556	0	0	0	0	1,556	1,556	
PAYMENTS	0255	842	0	0	0	0	0	0	
VISA PURCHASE	0299	18	0	0	0	0	0	0	
SUPPORTIVE SERVICES		139,190	145,225	0	145,225	0	9,652	154,877	
TELECOMMUNICATIONS	0420	19,002	18,727	1,457	20,184	0	0	20,184	
CENT. SERV./DATA SERV.		19,002	18,727	1,457	20,184	0	0	20,184	
PROFESSIONAL FEES	0901	408	10,780	0	10,780	0	818,707	829,487	
CONSULTING SERVICES	0902	288	0	0	0	0	0	0	
CONTRACTUAL SERVICES		696	10,780	0	10,780	0	818,707	829,487	
EXPENDITURE TOTALS		1,405,953	1,533,399	(36,548)	1,514,084	17,233	828,359	2,342,443	
MEANS OF FUNDING									

DEPARTMENT		STATE ENGINEER			Wyoming On Line Financial Codes			
DIVISION		ADMINISTRATION			DEPT	DIVISION	UNIT	FUND
UNIT		ADMINISTRATION			037	0100	0101	001
1		2	3	4	5	6	7	8
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero	Standard Budget
GENERAL FUND	1001	1,405,953	1,533,399	(36,548)	1,514,084	17,233	828,359	2,342,443
GENERAL FUND/BRA		1,405,953	1,533,399	(36,548)	1,514,084	17,233	828,359	2,342,443
TOTAL FUNDING		1,405,953	1,533,399	(36,548)	1,514,084	17,233	828,359	2,342,443
AUTHORIZED EMPLOYEES								
FULL-TIME FTE COUNT		0	7	0	7	0	0	7
AUTHORIZED EMPLOYEES		0	7	0	7	0	0	7
TOTAL AUTHORIZED EMPLOYEES		0	7	0	7	0	0	7

DEPARTMENT	STATE ENGINEER		Wyoming On Line Financial Codes		
DIVISION	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND
UNIT	ADMINISTRATION	037	0100	0101	001
				APPR	001

#### Budget Division Adjustments to Base Budget

**0103, 0105 & 0197** Represents a reduction of salaries and benefits per Chapter 88, Section 314 (Vacant Positions) of the 2011 Session Laws. The full-time and/or part-time position counts were reduced in the 2011-2012 budget. Position #0016

**0105 & 0197** Represents employer benefit changes associated with market adjustments pursuant to 2010 Session Laws Chapter 39, Section 307 (a) (ii), (c), and (d), includes: (1) adjustments to continue employer contributions to the State's health insurance plan; (2) revised employer Worker's Compensation premium rates and; (3) applicable retirement increases. In addition, adjustments may reflect employer retirement system contributions applicable to specific position classifications.

**0420** Represents adjustments for telecommunications based on information provided by the Department of Administration and Information - Information Technology Division.

#### Department Adjustments

In accordance with the personnel changes resulting from the Hay study conducted by the Department of Administration and Information- Human Resource Division this unit has a total of \$14,266 in department adjustments, which is broken down as follows:

	Total	GF	FF	OF
<b>Min MPP</b>	0	0	0	0
<b>91% MPP</b>	14,266	14,266	0	0

The remaining amount of \$2,967 will be explained by the department.

The remainder \$2,967 of the change is a result of employees changing thier benefits.

#### Dept Net-to- Zero/Other Changes

0201	\$120.00	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.
0202	\$176.00	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.
0203	\$1,742.65	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.
0204	(\$783.57)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.
0208	\$544.60	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures
0210	(\$25.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.
0221	\$120.00	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.

DEPARTMENT			Wyoming On Line Financial Codes			
DIVISION			DEPT	DIVISION	UNIT	FUND
UNIT			037	0100	0101	001
STATE ENGINEER						APPR
ADMINISTRATION						001
ADMINISTRATION						
0222	\$30,076.23	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.				
0230	\$4,826.43	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.				
0231	(\$37,679.20)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.				
0233	\$350.00	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.				
0236	(\$1015.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.				
0237	(\$9.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.				
0252	\$1,555.71	adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.				
0230	\$9,652.00	Realign USGS agreements and Support under Administration Division				
0901	\$818,707.00	Realign USGS agreements and Support under Administration Division				

DEPARTMENT DIVISION UNIT	STATE ENGINEER GROUND WATER DIVISION GROUND WATER DIVISION		Wyoming On Line Financial Codes					
			DEPT	DIVISION	UNIT	FUND	APPR	
			037	0200	0201	001	002	
1		2	3	4	5	6	7	8
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero	Standard Budget
SALARIES CLASSIFIED	0103	2,065,950	2,219,673	(95,544)	2,216,131	92,002	0	2,216,131
EMPLOYER PD BENEFITS	0105	780,654	915,096	47,594	976,295	13,605	0	976,295
RETIREEES INSURANCE	0197	0	13,487	583	13,502	(568)	0	13,502
PERSONAL SERVICES		2,846,604	3,148,256	(47,367)	3,205,928	105,039	0	3,205,928
REAL PROPTY REP & MT	0201	897	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	3,085	3,314	0	3,314	0	(2,438)	876
UTILITIES	0203	512	0	0	0	0	0	0
COMMUNICATION	0204	37,067	33,615	0	33,615	0	(237)	33,378
DUES-LICENSES-REGIST	0207	1,256	4,177	0	4,177	0	(2,998)	1,179
ADVERTISING-PROMOT	0208	2,221	17,085	0	17,085	0	(14,864)	2,221
MISCELLANEOUS	0210	0	181	0	181	0	(109)	72
TRAVEL IN STATE	0221	29,850	52,305	0	52,305	0	(24,925)	27,380
TRAVEL OUT OF STATE	0222	2,918	9,595	0	9,595	0	(7,185)	2,410
PERMANENTLY ASSIGNED VEHICLES	0223	30,236	41,514	0	41,514	0	(2,558)	38,956
BD/COMM TRAVEL REIMBURSEME	0227	4,292	0	0	0	0	4,300	4,300
SUPPLIES	0230	21,470	0	0	0	0	21,500	21,500
OFFICE SUPPL-PRINTNG	0231	21,400	11,898	0	11,898	0	9,049	20,947
MTR VEH&AIRPLANE SUP	0233	456	24	0	24	0	74	98
EDUCA-RECREATNL SUPP	0236	0	31,451	0	31,451	0	0	31,451
SOFT GOODS&HOUSEKPNG	0237	0	25	0	25	0	0	25
OTH REPAIR-MAINT SUP	0239	0	1,385	0	1,385	0	(1,132)	253
OFFICE EQUIP-FURNISH	0241	6,153	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	4,592	0	0	0	0	0	0
TRANSPORTATION EQUIP	0243	113	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	4,450	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	3,125	0	0	0	0	3,125	3,125
EQUIPMENT RENTAL	0252	8,745	0	0	0	0	8,746	8,746
PAYMENTS	0255	60	0	0	0	0	0	0
SUPPORTIVE SERVICES		182,898	206,569	0	206,569	0	(9,652)	196,917
TELECOMMUNICATIONS	0420	19,879	22,933	(4,306)	18,627	0	0	18,627
CENT. SERV./DATA SERV.		19,879	22,933	(4,306)	18,627	0	0	18,627
PROFESSIONAL FEES	0901	944,225	939,160	0	939,160	0	(667,907)	271,253
CONTRACTUAL SERVICES		944,225	939,160	0	939,160	0	(667,907)	271,253
EXPENDITURE TOTALS		3,993,606	4,316,918	(51,673)	4,370,284	105,039	(677,559)	3,692,725
MEANS OF FUNDING								
GENERAL FUND	1001	3,993,606	4,316,918	(51,673)	4,370,284	105,039	(677,559)	3,692,725
GENERAL FUND/BRA		3,993,606	4,316,918	(51,673)	4,370,284	105,039	(677,559)	3,692,725

DEPARTMENT	STATE ENGINEER				Wyoming On Line Financial Codes				
DIVISION	GROUND WATER DIVISION				DEPT	DIVISION	UNIT	FUND	APPR
UNIT	GROUND WATER DIVISION				037	0200	0201	001	002
1		2	3	4	5	6	7	8	
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero	Standard Budget	
TOTAL FUNDING		3,993,606	4,316,918	(51,673)	4,370,284	105,039	(677,559)	3,692,725	
AUTHORIZED EMPLOYEES									
FULL-TIME FTE COUNT		0	20	0	20	0	0	20	
AUTHORIZED EMPLOYEES		0	20	0	20	0	0	20	
TOTAL AUTHORIZED EMPLOYEES		0	20	0	20	0	0	20	

<b>DEPARTMENT</b>	STATE ENGINEER		<b>Wyoming On Line Financial Codes</b>		
<b>DIVISION</b>	GROUND WATER DIVISION	<b>DEPT</b>	<b>DIVISION</b>	<b>UNIT</b>	<b>FUND</b>
<b>UNIT</b>	GROUND WATER DIVISION	037	0200	0201	001
					<b>APPR</b>
					002

**Budget Division Adjustments to Base Budget**

**0103, 0105 & 0197** Represents a reduction of salaries and benefits per Chapter 88, Section 314 (Vacant Positions) of the 2011 Session Laws. The full-time and/or part-time position counts were reduced in the 2011-2012 budget. Position #0102

**0105 & 0197** Represents employer benefit changes associated with market adjustments pursuant to 2010 Session Laws Chapter 39, Section 307 (a) (ii), (c), and (d), includes: (1) adjustments to continue employer contributions to the State's health insurance plan; (2) revised employer Worker's Compensation premium rates and: (3) applicable retirement increases. In addition, adjustments may reflect employer retirement system contributions applicable to specific position classifications.

**0420** Represents adjustments for telecommunications based on information provided by the Department of Administration and Information - Information Technology Division.

**Department Adjustments**

In accordance with the personnel changes resulting from the Hay study conducted by the Department of Administration and Information- Human Resource Division this unit has a total of \$88,787 in department adjustments, which is broken down as follows:

	<b>Total</b>	<b>GF</b>	<b>FF</b>	<b>OF</b>
<b>Min MPP</b>	21,595	21,595	0	0
<b>91% MPP</b>	67,192	67,192	0	0

The remaining amount of \$16,252 will be explained by the department.

This division went through an internal reorganization which created a more verticle reporting structure. This led to reclassification of positions 0051, 0155 and 0156

**Dept Net-to- Zero/Other Changes**

0202	(\$229.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.
0207	(\$2,921.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.
0208	(\$14,864.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.
0221	(\$22,683.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.
0222	(\$6,550.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.
0222	(\$3,057.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.
0227	\$4,300.00	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.
0230	\$21,500	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.





DEPARTMENT DIVISION UNIT	STATE ENGINEER SURFACE WATER & ENGINEERING DIV. SURFACE WATER & ENGINEERING DIV.		Wyoming On Line Financial Codes					
			DEPT	DIVISION	UNIT	FUND	APPR	
			037	0300	0301	001	003	
1	2	3	4	5	6	7	8	
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero	Standard Budget
SALARIES CLASSIFIED	0103	2,024,966	2,128,937	(84,365)	2,101,517	56,945	0	2,101,517
EMPLOYER PD BENEFITS	0105	768,502	895,767	47,936	938,457	(5,246)	0	938,457
RETIREEES INSURANCE	0197	0	13,754	299	12,888	(1,165)	0	12,888
PERSONAL SERVICES		2,793,468	3,038,458	(36,130)	3,052,862	50,534	0	3,052,862
EQUIPMENT REP & MNTC	0202	1,301	1,188	0	1,188	0	0	1,188
UTILITIES	0203	1,396	0	0	0	0	1,396	1,396
COMMUNICATION	0204	12,880	10,865	0	10,865	0	2,015	12,880
DUES-LICENSES-REGIST	0207	3,322	1,677	0	1,677	0	1,465	3,142
MISCELLANEOUS	0210	0	66	0	66	0	(66)	0
TRAVEL IN STATE	0221	8,669	14,217	0	14,217	0	(5,548)	8,669
TRAVEL OUT OF STATE	0222	611	3,668	0	3,668	0	(3,057)	611
PERMANENTLY ASSIGNED VEHICLES	0223	150	0	0	0	0	150	150
SUPPLIES	0230	1,171	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	12,276	13,276	0	13,276	0	(1,000)	12,276
MTR VEH&AIRPLANE SUP	0233	3	0	0	0	0	3	3
EDUCA-RECREATNL SUPP	0236	0	4,711	0	4,711	0	0	4,711
SOFT GOODS&HOUSEKPNG	0237	0	22	0	22	0	(22)	0
OTH REPAIR-MAINT SUP	0239	0	207	0	207	0	0	207
DP REPRODUCT OTH EQ	0242	13,364	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	4,663	0	0	0	0	4,664	4,664
PAYMENTS	0255	162	0	0	0	0	0	0
SUPPORTIVE SERVICES		59,968	49,897	0	49,897	0	0	49,897
TELECOMMUNICATIONS	0420	17,233	19,815	(4,693)	15,122	0	0	15,122
CENT. SERV./DATA SERV.		17,233	19,815	(4,693)	15,122	0	0	15,122
PROFESSIONAL FEES	0901	114,250	107,174	0	107,174	0	(29,440)	77,734
CONTRACTUAL SERVICES		114,250	107,174	0	107,174	0	(29,440)	77,734
EXPENDITURE TOTALS		2,984,919	3,215,344	(40,823)	3,225,055	50,534	(29,440)	3,195,615
MEANS OF FUNDING								
GENERAL FUND	1001	2,984,919	3,215,344	(40,823)	3,225,055	50,534	(29,440)	3,195,615
GENERAL FUND/BRA		2,984,919	3,215,344	(40,823)	3,225,055	50,534	(29,440)	3,195,615
TOTAL FUNDING		2,984,919	3,215,344	(40,823)	3,225,055	50,534	(29,440)	3,195,615
AUTHORIZED EMPLOYEES								
FULL-TIME FTE COUNT		0	17	0	17	0	0	17
AUTHORIZED EMPLOYEES		0	17	0	17	0	0	17

DEPARTMENT		STATE ENGINEER			Wyoming On Line Financial Codes			
DIVISION	SURFACE WATER & ENGINEERING DIV.			DEPT	DIVISION	UNIT	FUND	APPR
UNIT	SURFACE WATER & ENGINEERING DIV.			037	0300	0301	001	003
1		2	3	4	5	6	7	8
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero	Standard Budget
TOTAL AUTHORIZED EMPLOYEES		0	17	0	17	0	0	17

<b>DEPARTMENT</b>	STATE ENGINEER		<b>Wyoming On Line Financial Codes</b>		
<b>DIVISION</b>	SURFACE WATER & ENGINEERING DIV.	<b>DEPT</b>	<b>DIVISION</b>	<b>UNIT</b>	<b>FUND</b>
<b>UNIT</b>	SURFACE WATER & ENGINEERING DIV.	037	0300	0301	001
					<b>APPR</b>
					003

**Budget Division Adjustments to Base Budget**

**0103, 0105 & 0197** Represents a reduction of salaries and benefits per Chapter 88, Section 314 (Vacant Positions) of the 2011 Session Laws. The full-time and/or part-time position counts were reduced in the 2011-2012 budget. Position #0083

**0105 & 0197** Represents employer benefit changes associated with market adjustments pursuant to 2010 Session Laws Chapter 39, Section 307 (a) (ii), (c), and (d), includes: (1) adjustments to continue employer contributions to the State's health insurance plan; (2) revised employer Worker's Compensation premium rates and; (3) applicable retirement increases. In addition, adjustments may reflect employer retirement system contributions applicable to specific position classifications.

**0420** Represents adjustments for telecommunications based on information provided by the Department of Administration and Information - Information Technology Division.

**Department Adjustments**

In accordance with the personnel changes resulting from the Hay study conducted by the Department of Administration and Information- Human Resource Division this unit has a total of \$52,779 in department adjustments, which is broken down as follows:

	<b>Total</b>	<b>GF</b>	<b>FF</b>	<b>OF</b>
<b>Min MPP</b>	11,308	11,308	0	0
<b>91% MPP</b>	41,471	41,471	0	0

The remaining amount of (\$2,245) will be explained by the department.

Positions 00100 and 00190 were rehired at a lower salary than what was originally budgeted

**Dept Net-to- Zero/Other Changes**

0203	\$1,396.00	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures.
0204	\$2,015.00	Adjusted for actual budget execution. Aligning budget amounts to actual historical expenditures
0251	\$3,125.00	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures.
0207	\$1,465.00	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures.
0210	(\$66.00)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures.
0221	(\$5,548.00)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures.
0222	(\$3,057.00)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures.
0223	\$150.00	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures.

DEPARTMENT		STATE ENGINEER	Wyoming On Line Financial Codes				
DIVISION		SURFACE WATER & ENGINEERING DIV.	DEPT	DIVISION	UNIT	FUND	APPR
UNIT		SURFACE WATER & ENGINEERING DIV.	037	0300	0301	001	003
0231	(\$1,000.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures.					
0233	\$3.36	Adjusted for actual budget					
0901	(\$29,440)	Realign consulting funds to Interstate Streams Division to cover a cost increase in the membership dues for the Upper Colorado River					
		Commision					

DEPARTMENT DIVISION UNIT		STATE ENGINEER BOARD OF CONTROL DIVISION BOARD OF CONTROL DIVISION		Wyoming On Line Financial Codes				
				DEPT 037	DIVISION 0400	UNIT 0401	FUND 001	APPR 004
1	2	3	4	5	6	7	8	
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero	Standard Budget
SALARIES CLASSIFIED	0103	7,061,668	7,236,272	(78,944)	7,475,694	318,366	(111,336)	7,364,358
SALARIES OTHER	0104	34,794	189,335	0	517,697	328,362	0	517,697
EMPLOYER PD BENEFITS	0105	2,795,672	3,364,501	332,924	3,750,966	53,541	(66,047)	3,684,919
RETIREEES INSURANCE	0197	0	45,161	4,368	48,887	(642)	0	48,887
PERSONAL SERVICES		9,892,134	10,835,269	258,348	11,793,244	699,627	(177,383)	11,615,861
REAL PROPTY REP & MT	0201	150	0	0	0	0	150	150
EQUIPMENT REP & MNTC	0202	5,189	18,284	0	18,284	0	(13,096)	5,188
UTILITIES	0203	9,480	0	0	0	0	9,480	9,480
COMMUNICATION	0204	26,549	51,816	0	51,816	0	(25,267)	26,549
DUES-LICENSES-REGIST	0207	12,875	5,800	0	5,800	0	7,075	12,875
ADVERTISING-PROMOT	0208	40,953	25,505	0	25,505	0	15,448	40,953
TRAVEL IN STATE	0221	77,357	49,058	0	49,058	0	28,836	77,894
TRAVEL OUT OF STATE	0222	9,409	21,364	0	21,364	0	0	21,364
PERMANENTLY ASSIGNED VEHICLES	0223	644,847	647,794	0	647,794	0	0	647,794
SUPPLIES	0230	48,505	162,923	0	162,923	0	(29,272)	133,651
OFFICE SUPPL-PRINTNG	0231	52,207	62,807	0	62,807	0	0	62,807
MTR VEH&AIRPLANE SUP	0233	11,295	5,664	0	5,664	0	2,684	8,348
FOOD FOOD SVC SUPPL	0234	21	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	0	7,284	0	7,284	0	0	7,284
SOFT GOODS&HOUSEKPNG	0237	161	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	3,975	28,000	0	28,000	0	(24,025)	3,975
OFFICE EQUIP-FURNISH	0241	1,754	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	26,000	0	0	0	0	0	0
TRANSPORTATION EQUIP	0243	35,651	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	785,499	789,810	(789,810)	0	0	0	0
REAL PROPERTY RENTAL	0251	11,182	0	0	0	0	11,182	11,182
EQUIPMENT RENTAL	0252	17,466	8,621	0	8,621	0	8,845	17,466
INSURANCE-BOND PREMS	0254	236	0	0	0	0	0	0
PAYMENTS	0255	2,679	0	0	0	0	0	0
JUDGEMENTS-COURT-OTH	0256	5,252	0	0	0	0	0	0
AWARDS - PRIZES	0257	10,546	0	0	0	0	0	0
SUPPORTIVE SERVICES		1,839,238	1,884,730	(789,810)	1,094,920	0	(7,960)	1,086,960
TELECOMMUNICATIONS	0420	119,106	118,289	(5,765)	112,524	0	0	112,524
CENT. SERV./DATA SERV.		119,106	118,289	(5,765)	112,524	0	0	112,524
SPACE RENTAL	0520	0	30,900	(16,500)	14,400	0	0	14,400
SPACE RENTAL		0	30,900	(16,500)	14,400	0	0	14,400
PROFESSIONAL FEES	0901	181,005	259,083	(34,006)	225,077	0	0	225,077
CONSULTING SERVICES	0902	34,000	0	0	0	0	0	0
CONTRACTUAL SERVICES		215,005	259,083	(34,006)	225,077	0	0	225,077

DEPARTMENT DIVISION UNIT	STATE ENGINEER BOARD OF CONTROL DIVISION BOARD OF CONTROL DIVISION	Wyoming On Line Financial Codes						
		DEPT 037	DIVISION 0400	UNIT 0401	FUND 001	APPR 004		
1	2	3	4	5	6	7	8	
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Dept Adjustments	Dept Net to Zero	Standard Budget	
EXPENDITURE TOTALS		12,065,483	13,128,271	(587,733)	13,240,165	699,627	(185,343)	13,054,822
MEANS OF FUNDING								
GENERAL FUND	1001	12,065,483	13,128,271	(587,733)	13,240,165	699,627	(185,343)	13,054,822
GENERAL FUND/BRA		12,065,483	13,128,271	(587,733)	13,240,165	699,627	(185,343)	13,054,822
WELL DRILLERS' LICENSE	2164	0	0	0	0	0	0	0
SPECIAL REVENUE		0	0	0	0	0	0	0
TOTAL FUNDING		12,065,483	13,128,271	(587,733)	13,240,165	699,627	(185,343)	13,054,822
AUTHORIZED EMPLOYEES								
FULL-TIME FTE COUNT		0	60	0	60	0	0	60
PART-TIME FTE COUNT		0	10	0	10	0	0	10
AUTHORIZED EMPLOYEES		0	70	0	70	0	0	70
TOTAL AUTHORIZED EMPLOYEES		0	70	0	70	0	0	70

<b>DEPARTMENT</b>	STATE ENGINEER		<b>Wyoming On Line Financial Codes</b>		
<b>DIVISION</b>	BOARD OF CONTROL DIVISION	<b>DEPT</b>	<b>DIVISION</b>	<b>UNIT</b>	<b>FUND</b>
<b>UNIT</b>	BOARD OF CONTROL DIVISION	037	0400	0401	001
					<b>APPR</b>
					004

#### **Budget Division Adjustments to Base Budget**

**0103, 0105 & 0197** Represents a reduction of salaries and benefits per Chapter 88, Section 314 (Vacant Positions) of the 2011 Session Laws. The full-time and/or part-time position counts were reduced in the 2011-2012 budget. Position #0070

**0105 & 0197** Represents employer benefit changes associated with market adjustments pursuant to 2010 Session Laws Chapter 39, Section 307 (a) (ii), (c), and (d), includes: (1) adjustments to continue employer contributions to the State's health insurance plan; (2) revised employer Worker's Compensation premium rates and: (3) applicable retirement increases. In addition, adjustments may reflect employer retirement system contributions applicable to specific position classifications.

**0241 through 0249** Represents reduction for expenditures relating to equipment.

**0420** Represents adjustments for telecommunications based on information provided by the Department of Administration and Information - Information Technology Division.

**0520** Represents adjustments for space rental based on information provided by the Department of Administration and Information – Construction Management Division.

**0103, 0105 & 0901** Represents a transfer associated with the department's initiated reclassification of two positions. The budget expenditures were transferred from object code 0901 to the 0100 series.

#### **Department Adjustments**

In accordance with the personnel changes resulting from the Hay study conducted by the Department of Administration and Information- Human Resource Division this unit has a total of \$471,591 in department adjustments, which is broken down as follows:

	<b>Total</b>	<b>GF</b>	<b>FF</b>	<b>OF</b>
<b>Min MPP</b>	158,241	158,241	0	0
<b>91% MPP</b>	313,350	313,350	0	0

The remaining amount of \$228,036 will be explained by the department.

First the HAY Group study created inequity between supervisors and subordinated being classified in the same class. we corrected this by reclassifying our field supervisors from ENNR09's to ENNR10's Pos 00860,01340,01390,00410,0145, and 01680

Additionally two positions were reclassified in the Cheyenne office pos 01040 and 00280

#### **Dept Net-to- Zero/Other Changes**

0201    \$150.00            Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures.

0202    (\$13,096.00)        Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures.

0203    \$ 9,480.00)           Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures.





DEPARTMENT DIVISION UNIT	STATE ENGINEER SUPPORT SERVICES DIVISION SUPPORT SERVICES		Wyoming On Line Financial Codes					
			DEPT 037	DIVISION 0500	UNIT 0501	FUND 001	APPR 005	
1	2	3	4	5	6	7	8	
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero	Standard Budget
SALARIES CLASSIFIED	0103	1,172,879	1,291,141	(170,002)	1,122,428	1,289	0	1,122,428
EMPLOYER PD BENEFITS	0105	469,188	568,976	(48,268)	525,220	4,512	0	525,220
RETIREEES INSURANCE	0197	0	7,889	27	6,882	(1,034)	0	6,882
PERSONAL SERVICES		1,642,067	1,868,006	(218,243)	1,654,530	4,767	0	1,654,530
EQUIPMENT REP & MNTC	0202	6,196	8,380	0	8,380	0	(2,184)	6,196
UTILITIES	0203	1,381	0	0	0	0	1,381	1,381
COMMUNICATION	0204	579	1,685	0	1,685	0	(1,106)	579
DUES-LICENSES-REGIST	0207	1,846	31,601	0	31,601	0	(29,775)	1,826
TRAVEL IN STATE	0221	3,833	12,469	0	12,469	0	(8,636)	3,833
TRAVEL OUT OF STATE	0222	911	1,152	0	1,152	0	(241)	911
PERMANENTLY ASSIGNED VEHICLES	0223	720	0	0	0	0	720	720
SUPPLIES	0230	11,288	800	0	800	0	45,731	46,531
OFFICE SUPPL-PRINTNG	0231	5,528	54,872	0	54,872	0	(7,149)	47,723
EDUCA-RECREATNL SUPP	0236	0	1,310	0	1,310	0	(1,310)	0
OTH REPAIR-MAINT SUP	0239	2,396	106	0	106	0	2,290	2,396
INTANGIBLES	0240	109,988	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	4,495	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	192,195	150,000	(150,000)	0	0	0	0
EDUCATION-RECRE-TECH	0246	29,955	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	345,753	583,400	0	583,400	0	279	583,679
SUPPORTIVE SERVICES		717,064	845,775	(150,000)	695,775	0	0	695,775
CENTRAL-SER DATA-SER	0410	350,389	391,918	(41,124)	350,794	0	0	350,794
TELECOMMUNICATIONS	0420	9,640	12,528	(3,681)	8,847	0	0	8,847
CENT. SERV./DATA SERV.		360,029	404,446	(44,805)	359,641	0	0	359,641
PROFESSIONAL FEES	0901	433,209	184,303	0	184,303	0	0	184,303
CONSULTING SERVICES	0902	16,930	0	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	156,454	0	0	0	0	0	0
CONTRACTUAL SERVICES		606,593	184,303	0	184,303	0	0	184,303
EXPENDITURE TOTALS		3,325,753	3,302,530	(413,048)	2,894,249	4,767	0	2,894,249
<b>MEANS OF FUNDING</b>								
GENERAL FUND	1001	3,325,753	3,302,530	(413,048)	2,894,249	4,767	0	2,894,249
GENERAL FUND/BRA		3,325,753	3,302,530	(413,048)	2,894,249	4,767	0	2,894,249
TOTAL FUNDING		3,325,753	3,302,530	(413,048)	2,894,249	4,767	0	2,894,249
<b>AUTHORIZED EMPLOYEES</b>								

DEPARTMENT		STATE ENGINEER			Wyoming On Line Financial Codes		
DIVISION		SUPPORT SERVICES DIVISION			DEPT	DIVISION	UNIT
UNIT		SUPPORT SERVICES			037	0500	0501
							FUND
							001
							APPR
							005
1		2	3	4	5	6	7
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero
		8					8
FULL-TIME FTE COUNT		0	11	0	11	0	0
AUTHORIZED EMPLOYEES		0	11	0	11	0	0
TOTAL AUTHORIZED EMPLOYEES		0	11	0	11	0	0

<b>DEPARTMENT</b>	STATE ENGINEER		<b>Wyoming On Line Financial Codes</b>		
<b>DIVISION</b>	SUPPORT SERVICES DIVISION	<b>DEPT</b>	<b>DIVISION</b>	<b>UNIT</b>	<b>FUND</b>
<b>UNIT</b>	SUPPORT SERVICES	037	0500	0501	001
					<b>APPR</b>
					005

**Budget Division Adjustments to Base Budget**

**0103, 0105 & 0197** Represents a reduction of salaries and benefits per Chapter 88, Section 314 (Vacant Positions) of the 2011 Session Laws. The full-time and/or part-time position counts were reduced in the 2011-2012 budget. Position #0054 and #0174

**0105 & 0197** Represents employer benefit changes associated with market adjustments pursuant to 2010 Session Laws Chapter 39, Section 307 (a) (ii), (c), and (d), includes: (1) adjustments to continue employer contributions to the State's health insurance plan; (2) revised employer Worker's Compensation premium rates and; (3) applicable retirement increases. In addition, adjustments may reflect employer retirement system contributions applicable to specific position classifications.

**0241 through 0249** Represents reduction for expenditures relating to equipment.

**0410** Represents adjustments for data services based on information provided by the Department of Administration and Information - Information Technology Division.

**0420** Represents adjustments for telecommunications based on information provided by the Department of Administration and Information - Information Technology Division.

**Department Adjustments**

In accordance with the personnel changes resulting from the Hay study conducted by the Department of Administration and Information- Human Resource Division this unit has a total of \$17,887 in department adjustments, which is broken down as follows:

	<b>Total</b>	<b>GF</b>	<b>FF</b>	<b>OF</b>
<b>Min MPP</b>	527	527	0	0
<b>91% MPP</b>	17,835	17,835	0	0

The remaining amount of (\$13,120) will be explained by the department.

One position was hired at a lower salary than the original budgeted amount and had single rate entitlements versus married rate. Pos 00550

**Dept Net-to- Zero/Other Changes**

0202	(\$2,185.00)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0203	\$1,381.00	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0204	(1,106.00)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0207	(\$29,755.00)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0221	(\$8,635.52)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0222	(\$241.00)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures

DEPARTMENT			Wyoming On Line Financial Codes			
DIVISION			DEPT	DIVISION	UNIT	FUND
UNIT			037	0500	0501	001
STATE ENGINEER						APPR
SUPPORT SERVICES DIVISION						005
SUPPORT SERVICES						
0223	\$720.00	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures				
0230	\$45,709.77	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures				
0231	(\$7,149.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures				
0236	(\$1,310.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures				
0239	\$2,290.00	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures				
0292	\$279.00	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures				

DEPARTMENT DIVISION UNIT		STATE ENGINEER BOARD OF REGISTRATION PROFESSIONAL ENG. BOARD OF REGISTRATION PROFESSIONAL ENG.		Wyoming On Line Financial Codes				
				DEPT 037	DIVISION 0600	UNIT 0601	FUND 048	APPR 048
1	2	3	4	5	6	7	8	
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero	Standard Budget
SALARIES CLASSIFIED	0103	269,179	280,456	0	296,963	16,507	0	296,963
SALARIES OTHER	0104	22,950	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	133,120	151,981	17,522	171,194	1,691	0	171,194
RETIREEES INSURANCE	0197	0	1,750	65	1,814	(1)	0	1,814
PERSONAL SERVICES		425,249	434,187	17,587	469,971	18,197	0	469,971
REAL PROPTY REP & MT	0201	60	0	0	0	0	60	60
EQUIPMENT REP & MNTC	0202	5,646	0	0	0	0	5,646	5,646
UTILITIES	0203	1,261	0	0	0	0	1,261	1,261
COMMUNICATION	0204	13,177	13,443	0	13,443	0	(266)	13,177
DUES-LICENSES-REGIST	0207	18,607	8,218	0	8,218	0	18,607	26,825
ADVERTISING-PROMOT	0208	862	3,840	0	3,840	0	(2,978)	862
TRAVEL IN STATE	0221	4,521	10,447	0	10,447	0	(5,926)	4,521
TRAVEL OUT OF STATE	0222	5,618	27,133	0	27,133	0	(21,515)	5,618
PERMANENTLY ASSIGNED VEHICLES	0223	0	1,073	0	1,073	0	(1,073)	0
BD/COMM TRAVEL REIMBURSEME	0227	36,276	0	0	0	0	36,276	36,276
SUPPLIES	0230	559	0	0	0	0	559	559
OFFICE SUPPL-PRINTNG	0231	9,679	30,130	0	30,130	0	(20,451)	9,679
OFFICE EQUIP-FURNISH	0241	1,193	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	9,086	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	530	0	0	0	0	530	530
EQUIPMENT RENTAL	0252	5,918	0	0	0	0	5,918	5,918
AWARDS - PRIZES	0257	95	0	0	0	0	0	0
SUPPORTIVE SERVICES		113,088	94,284	0	94,284	0	16,648	110,932
CENTRAL-SER DATA-SER	0410	22,231	25,874	9,274	35,148	0	0	35,148
TELECOMMUNICATIONS	0420	5,241	5,474	50	5,524	0	0	5,524
CENT. SERV./DATA SERV.		27,472	31,348	9,324	40,672	0	0	40,672
SPACE RENTAL	0520	38,461	97,482	19,395	116,877	0	0	116,877
SPACE RENTAL		38,461	97,482	19,395	116,877	0	0	116,877
PROFESSIONAL FEES	0901	109,276	157,000	(10,000)	147,000	0	(16,648)	130,352
CONTRACTUAL SERVICES		109,276	157,000	(10,000)	147,000	0	(16,648)	130,352
EXPENDITURE TOTALS		713,546	814,301	36,306	868,804	18,197	0	868,804
MEANS OF FUNDING								
ENGINEER PROF OR SURVEYOR LIC	2319	713,546	814,301	36,306	868,804	18,197	0	868,804
SPECIAL REVENUE		713,546	814,301	36,306	868,804	18,197	0	868,804
TOTAL FUNDING		713,546	814,301	36,306	868,804	18,197	0	868,804

DEPARTMENT		STATE ENGINEER			Wyoming On Line Financial Codes		
DIVISION		BOARD OF REGISTRATION PROFESSIONAL ENG.			DEPT	DIVISION	UNIT
UNIT		BOARD OF REGISTRATION PROFESSIONAL ENG.			037	0600	0601
						FUND	APPR
						048	048
1		2	3	4	5	6	7
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero
AUTHORIZED EMPLOYEES							
FULL-TIME FTE COUNT		0	3	0	3	0	0
AUTHORIZED EMPLOYEES		0	3	0	3	0	0
TOTAL AUTHORIZED EMPLOYEES		0	3	0	3	0	0

<b>DEPARTMENT</b>	STATE ENGINEER		<b>Wyoming On Line Financial Codes</b>		
<b>DIVISION</b>	BOARD OF REGISTRATION PROFESSIONAL ENG.	<b>DEPT</b>	<b>DIVISION</b>	<b>UNIT</b>	<b>FUND</b>
<b>UNIT</b>	BOARD OF REGISTRATION PROFESSIONAL ENG.	037	0600	0601	048
					<b>APPR</b>
					048

**Budget Division Adjustments to Base Budget**

**0105 & 0197** Represents employer benefit changes associated with market adjustments pursuant to 2010 Session Laws Chapter 39, Section 307 (a) (ii), (c), and (d), includes: (1) adjustments to continue employer contributions to the State's health insurance plan; (2) revised employer Worker's Compensation premium rates and: (3) applicable retirement increases. In addition, adjustments may reflect employer retirement system contributions applicable to specific position classifications.

**0410** Represents adjustments for data services based on information provided by the Department of Administration and Information - Information Technology Division.

**0410 from 0901** Represents the transfer of expenditures to cover new ITD costs associated with an internet billing project (\$10,000).

**0420** Represents adjustments for telecommunications based on information provided by the Department of Administration and Information - Information Technology Division.

**0520** Represents adjustments for space rental based on information provided by the Department of Administration and Information – Construction Management Division.

**Department Adjustments**

In accordance with the personnel changes resulting from the Hay study conducted by the Department of Administration and Information- Human Resource Division this unit has a total of \$8,642 in department adjustments, which is broken down as follows:

	<b>Total</b>	<b>GF</b>	<b>FF</b>	<b>OF</b>
<b>Min MPP</b>	0	0	0	0
<b>91% MPP</b>	8,642	0	0	8,642

The remaining amount of \$9,555 will be explained by the department.

There was a occupations study done by A&I on the licensing job series. As a result of this study one position was reclassified. Position 00900

**Dept Net-to- Zero/Other Changes**

0201	\$60.00	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0202	\$5,646.00	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0203	\$1,261.00	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0204	(\$266.00)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0207	\$18,607)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0208	(\$2,979.00)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures



DEPARTMENT DIVISION UNIT	STATE ENGINEER BOARD OF REGISTRATION PROFESSIONAL ENG. BOARD OF REGISTRATION PROFESSIONAL ENG.		DEPT 037	Wyoming On Line Financial Codes			APPR 048
				DIVISION 0600	UNIT 0601	FUND 048	
0221	(\$5,925.55)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures					
0222	(\$21,515.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures					
0223	(\$1,073.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures					
0227	\$36,276.00	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures					
0230	\$560.00	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures					
0231	(\$20,451.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures					
0251	\$530.00	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures					
0252	\$5,918.00	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures					
0901	(\$16,648.00)	Adjusted for actual budget execution. Aligning budget amount to actaul historical expenditures					

DEPARTMENT DIVISION UNIT		STATE ENGINEER INTERSTATE STREAMS DIVISION INTERSTATE STREAMS		Wyoming On Line Financial Codes				
				DEPT 037	DIVISION 0700	UNIT 0701	FUND 001	APPR 007
1	2	3	4	5	6	7	8	
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero	Standard Budget
SALARIES CLASSIFIED	0103	625,119	641,696	0	641,696	0	111,336	753,032
SALARIES OTHER	0104	4,066	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	224,280	247,146	12,659	261,624	1,819	66,047	327,671
RETIREEES INSURANCE	0197	0	3,961	(16)	3,943	(2)	0	3,943
PERSONAL SERVICES		853,465	892,803	12,643	907,263	1,817	177,383	1,084,646
REAL PROPTY REP & MT	0201	284	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	670	0	0	0	0	0	0
UTILITIES	0203	899	0	0	0	0	0	0
COMMUNICATION	0204	770	1,158	0	1,158	0	102	1,260
DUES-LICENSES-REGIST	0207	93,686	2,708	0	2,708	0	420,255	422,963
TRAVEL IN STATE	0221	21,855	19,009	0	19,009	0	2,400	21,409
TRAVEL OUT OF STATE	0222	68,346	63,612	0	63,612	0	1,039	64,651
PERMANENTLY ASSIGNED VEHICLES	0223	1,769	0	0	0	0	1,769	1,769
BD/COMM TRAVEL REIMBURSEME	0227	4,999	0	0	0	0	4,999	4,999
SUPPLIES	0230	61,904	0	0	0	0	2,423	2,423
OFFICE SUPPL-PRINTNG	0231	2,515	9,615	0	9,615	0	(7,100)	2,515
MTR VEH&AIRPLANE SUP	0233	43	0	0	0	0	43	43
EDUCA-RECREATNL SUPP	0236	0	806	0	806	0	(806)	0
OTH REPAIR-MAINT SUP	0239	4,494	0	0	0	0	0	0
INTANGIBLES	0240	3,946	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	858	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	2,425	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	301,879	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	800	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	2,291	0	0	0	0	2,291	2,291
SUPPORTIVE SERVICES		574,433	96,908	0	96,908	0	427,415	524,323
TELECOMMUNICATIONS	0420	10,721	7,008	4,052	11,060	0	0	11,060
CENT. SERV./DATA SERV.		10,721	7,008	4,052	11,060	0	0	11,060
PROFESSIONAL FEES	0901	816,835	1,295,200	(71,000)	1,224,200	0	(540,815)	683,385
CONTRACTUAL SERVICES		816,835	1,295,200	(71,000)	1,224,200	0	(540,815)	683,385
EXPENDITURE TOTALS		2,255,454	2,291,919	(54,305)	2,239,431	1,817	63,983	2,303,414
<b>MEANS OF FUNDING</b>								
GENERAL FUND	1001	2,189,126	2,203,229	(54,305)	2,150,741	1,817	63,983	2,214,724
GENERAL FUND/BRA		2,189,126	2,203,229	(54,305)	2,150,741	1,817	63,983	2,214,724
WATER DEVELOPMENT FUND I	6629	66,328	88,690	0	88,690	0	0	88,690
WATER DEVELOPMENT I		66,328	88,690	0	88,690	0	0	88,690

DEPARTMENT		STATE ENGINEER			Wyoming On Line Financial Codes		
DIVISION		INTERSTATE STREAMS DIVISION			DEPT	DIVISION	UNIT
UNIT		INTERSTATE STREAMS			037	0700	0701
						FUND	APPR
						001	007
1	2	3	4	5	6	7	8
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero
TOTAL FUNDING		2,255,454	2,291,919	(54,305)	2,239,431	1,817	63,983
AUTHORIZED EMPLOYEES							
FULL-TIME FTE COUNT		0	4	0	4	0	0
AUTHORIZED EMPLOYEES		0	4	0	4	0	0
TOTAL AUTHORIZED EMPLOYEES		0	4	0	4	0	0

<b>DEPARTMENT</b>	STATE ENGINEER		<b>Wyoming On Line Financial Codes</b>		
<b>DIVISION</b>	INTERSTATE STREAMS DIVISION	<b>DEPT</b>	<b>DIVISION</b>	<b>UNIT</b>	<b>FUND</b>
<b>UNIT</b>	INTERSTATE STREAMS	037	0700	0701	001
					<b>APPR</b>
					007

**Budget Division Adjustments to Base Budget**

**0105 & 0197** Represents employer benefit changes associated with market adjustments pursuant to 2010 Session Laws Chapter 39, Section 307 (a) (ii), (c), and (d), includes: (1) adjustments to continue employer contributions to the State's health insurance plan; (2) revised employer Worker's Compensation premium rates and: (3) applicable retirement increases. In addition, adjustments may reflect employer retirement system contributions applicable to specific position classifications.

**0420** Represents adjustments for telecommunications based on information provided by the Department of Administration and Information - Information Technology Division.

**0901** Priority #8 -Reduction of \$71,000 general fund appropriated to undertake the Colorado River Basin Study in 2010 and 2011 as part of the Water Conservation initiative with the Bureau of Reclamation.

**Department Adjustments**

In accordance with the personnel changes resulting from the Hay study conducted by the Department of Administration and Information- Human Resource Division this unit has a total of \$0 in department adjustments, which is broken down as follows:

	<b>Total</b>	<b>GF</b>	<b>FF</b>	<b>OF</b>
<b>Min MPP</b>	0	0	0	0
<b>91% MPP</b>	0	0	0	0

The remaining amount of \$1,817 will be explained by the department.

The remainder \$1,817 of the change is a result of employees changing thier benefits.

**Dept Net-to- Zero/Other Changes**

0204	(\$388)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0207	\$390,815	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0222	(\$2,351)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0223	\$1,769	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0227	\$4,999	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0230	\$1,543	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0231	(\$7,100)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures

DEPARTMENT DIVISION UNIT	STATE ENGINEER INTERSTATE STREAMS DIVISION INTERSTATE STREAMS		DEPT 037	Wyoming On Line Financial Codes			
				DIVISION 0700	UNIT 0701	FUND 001	APPR 007
0233	\$43	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures					
0236	(\$806)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures					
0252	\$2,291	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures					
0901	(\$390,815)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures and to realign membership costs under object code 0207					
0901	\$29,440	Transfer from Surface Water Division ( Wyoming's assessment to support the activities of the Upper Colorado River Commission (Wyoming, Colorado, Utah and New Mexico) for fiscal year 2013 will be 15 percent greater than in fiscal year 2012 and will total \$55,650. Likewise, the fiscal year 2014 assessment will increase by 15 over that of the fiscal year 2013 amount. The Upper Colorado River Commission was created as an interstate administrative agency by Article VIII of the 1948 Upper Colorado River Basin Compact. The Commission's continuous and long-standing involvement and vitally important representation of the Upper Basin States' views and interests in the many significant challenges and issues being addressed in the Basin is essential to protect the long-term interests of the Upper Division States. The Commission directly assists in the critical function of safeguarding Wyoming's future ability to develop our apportioned, but currently unused, waters of the Colorado River system. The Colorado River Basin States cooperatively work together and are partners with themselves and with the involved federal agencies in resolving critical water supply and water management issues necessary to meet the burgeoning population pressures, over-appropriated water supply situation and ongoing severe drought (since 1999) issues being confronted in the most-heavily regulated Basin in the Nation.					
0901	(\$150,000)	Consulting funds for Mt Vs WY have not been needed. The Attorney Gen office also receives funding for defense in this law suit. We would like to use these funds to continue with the Niobrara Oil play in Southeast Wyoming					
0103	\$111,336	Funding from Appr 004 to cover cost of exception request for new position					
0105	\$66,047	Funding from Appr 004 to cover cost of exception request for new position					
0204	\$490	Funding from Appr 004 to cover cost of exception request for new position					
0221	\$2400	Funding from Appr 004 to cover cost of exception request for new position					
0230	\$5,070	Funding from Appr 004 to cover cost of exception request for new position					

DEPARTMENT		STATE ENGINEER				Wyoming On Line Financial Codes				
DIVISION		SPECIAL PROJECTS				DEPT	DIVISION	UNIT	FUND	APPR
UNIT		SPECIAL PROJECTS				037	1100	1150	115	115
1		2	3	4	5	6	7	8		
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero	Standard Budget		
REAL PROPTY REP & MT	0201	1,216	0	0	0	0	0	0		
UTILITIES	0203	45	0	0	0	0	0	0		
COMMUNICATION	0204	162	0	0	0	0	0	0		
DUES-LICENSES-REGIST	0207	9,490	0	0	0	0	0	0		
ADVERTISING-PROMOT	0208	1,318	0	0	0	0	0	0		
TRAVEL IN STATE	0221	(15,105)	0	0	0	0	0	0		
TRAVEL OUT OF STATE	0222	29,359	0	0	0	0	0	0		
BD/COMM TRAVEL REIMBURSEME	0227	756	0	0	0	0	0	0		
SUPPLIES	0230	3,412	0	0	0	0	0	0		
OFFICE SUPPL-PRINTNG	0231	143	0	0	0	0	0	0		
DP REPRODUCT OTH EQ	0242	3,905	0	0	0	0	0	0		
TRANSPORTATION EQUIP	0243	5,300	0	0	0	0	0	0		
EDUCATION-RECRE-TECH	0246	141,242	0	0	0	0	0	0		
REAL PROPERTY RENTAL	0251	65	0	0	0	0	0	0		
EQUIPMENT RENTAL	0252	660	0	0	0	0	0	0		
SUPPORTIVE SERVICES		181,968	0	0	0	0	0	0		
PROFESSIONAL FEES	0901	125,739	12,730	0	12,730	0	0	12,730		
CONTRACTUAL SERVICES		125,739	12,730	0	12,730	0	0	12,730		
EXPENDITURE TOTALS		307,707	12,730	0	12,730	0	0	12,730		
MEANS OF FUNDING										
MISCELLANEOUS PRIVATE SOURCES	6201	0	12,730	0	12,730	0	0	12,730		
SPECIAL REVENUE		0	12,730	0	12,730	0	0	12,730		
00.000 FDRL WATER PLTN CONTRL	7505	307,707	0	0	0	0	0	0		
FEDERAL FUNDS		307,707	0	0	0	0	0	0		
TOTAL FUNDING		307,707	12,730	0	12,730	0	0	12,730		

DEPARTMENT	STATE ENGINEER	Wyoming On Line Financial Codes				
DIVISION	SPECIAL PROJECTS	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	SPECIAL PROJECTS	037	1100	1150	115	115
<b><u>Budget Division Adjustments to Base Budget</u></b>						
No Budget Division adjustments per this unit.						
<b><u>Department Adjustments</u></b>						
No department adjustments per this unit.						
<b><u>Dept Net-to- Zero/Other Changes</u></b>						
No net-to-zero adjustments per this unit.						





DEPARTMENT		STATE ENGINEER			Wyoming On Line Financial Codes		
DIVISION		NORTH PLATTE SETTLEMENT			DEPT	DIVISION	UNIT
UNIT		NORTH PLATTE SETTLEMENT			037	1400	1401
						FUND	APPR
						001	140
1		2	3	4	5	6	7
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero
		8					
		Standard Budget					
FULL-TIME FTE COUNT		0	6	0	6	0	0
PART-TIME FTE COUNT		0	1	0	1	0	0
AUTHORIZED EMPLOYEES		0	7	0	7	0	0
TOTAL AUTHORIZED EMPLOYEES		0	7	0	7	0	0

<b>DEPARTMENT</b>	STATE ENGINEER		<b>Wyoming On Line Financial Codes</b>		
<b>DIVISION</b>	NORTH PLATTE SETTLEMENT	<b>DEPT</b>	<b>DIVISION</b>	<b>UNIT</b>	<b>FUND</b>
<b>UNIT</b>	NORTH PLATTE SETTLEMENT	037	1400	1401	001
					<b>APPR</b>
					140

#### Budget Division Adjustments to Base Budget

**0103, 0105 & 0197** Represents a reduction of salaries and benefits per Chapter 88, Section 314 (Vacant Positions) of the 2011 Session Laws. The full-time and/or part-time position counts were reduced in the 2011-2012 budget. Position #0163

**0105 & 0197** Represents employer benefit changes associated with market adjustments pursuant to 2010 Session Laws Chapter 39, Section 307 (a) (ii), (c), and (d), includes: (1) adjustments to continue employer contributions to the State's health insurance plan; (2) revised employer Worker's Compensation premium rates and; (3) applicable retirement increases. In addition, adjustments may reflect employer retirement system contributions applicable to specific position classifications.

**0420** Represents adjustments for telecommunications based on information provided by the Department of Administration and Information - Information Technology Division.

**0103, 0105, 0197 & 0204** Represents a transfer associated with the department's initiated reclassification of one position. The budget expenditures were transferred from object code 0204 to the 0100 series.

#### Department Adjustments

In accordance with the personnel changes resulting from the Hay study conducted by the Department of Administration and Information- Human Resource Division this unit has a total of \$24,300 in department adjustments, which is broken down as follows:

	<b>Total</b>	<b>GF</b>	<b>FF</b>	<b>OF</b>
<b>Min MPP</b>	451	451	0	0
<b>91% MPP</b>	23,849	23,849	0	0

The remaining amount of (\$24,300) will be explained by the department.

The reminder is a result in a salary decrease in position 0168 and benefit increases in a number of others.

#### Dept Net-to- Zero/Other Changes

0201	\$150.00	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0203	\$32.00	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0207	\$295.00	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0230	\$4,063.00	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures
0231	(\$7,689.00)	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditure
0233	\$3,149.00	Adjusted for actual budget execution. Aligning budget amount to actual historical expenditures

DEPARTMENT DIVISION UNIT		STATE ENGINEER WELL DRILLERS' LICENSING BOARD WELL DRILLERS' LICENSING BOARD		Wyoming On Line Financial Codes					
				DEPT 037	DIVISION 1500	UNIT 1501	FUND 118	APPR 015	
1	2	3	4	5	6	7	8		
Description	Code	Actual Expenditures 2009-2010	Base Budget	Budget Div Adj's to Base	Preliminary Standard	Dept Adjustments	Dept Net to Zero	Standard Budget	
SALARIES OTHER	0104	33,304	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	2,176	0	0	0	0	0	0	
AWEC SALARY & BENEFITS	0110	0	76,216	0	108,885	32,669	0	108,885	
PERSONAL SERVICES		35,480	76,216	0	108,885	32,669	0	108,885	
COMMUNICATION	0204	231	0	0	0	0	0	0	
ADVERTISING-PROMOT	0208	347	0	0	0	0	0	0	
TRAVEL IN STATE	0221	5,069	0	0	0	0	0	0	
BD/COMM TRAVEL REIMBURSEME	0227	5,391	0	0	0	0	0	0	
SUPPLIES	0230	20	0	0	0	0	0	0	
OFFICE SUPPL-PRINTNG	0231	1,311	10,000	0	10,000	0	0	10,000	
OFFICE EQUIP-FURNISH	0241	2,084	0	0	0	0	0	0	
DP REPRODUCT OTH EQ	0242	202	0	0	0	0	0	0	
REAL PROPERTY RENTAL	0251	30	0	0	0	0	0	0	
SUPPORTIVE SERVICES		14,685	10,000	0	10,000	0	0	10,000	
CENTRAL-SER DATA-SER	0410	2,833	4,188	(850)	3,338	0	0	3,338	
TELECOMMUNICATIONS	0420	829	1,272	2,056	3,328	0	0	3,328	
CENT. SERV./DATA SERV.		3,662	5,460	1,206	6,666	0	0	6,666	
SPACE RENTAL	0520	1,825	10,000	0	10,000	0	0	10,000	
SPACE RENTAL		1,825	10,000	0	10,000	0	0	10,000	
PROFESSIONAL FEES	0901	5,696	25,000	0	25,000	0	0	25,000	
CONTRACTUAL SERVICES		5,696	25,000	0	25,000	0	0	25,000	
EXPENDITURE TOTALS		61,348	126,676	1,206	160,551	32,669	0	160,551	
<b>MEANS OF FUNDING</b>									
WELL DRILLERS' LICENSE	2164	61,348	126,676	1,206	160,551	32,669	0	160,551	
SPECIAL REVENUE		61,348	126,676	1,206	160,551	32,669	0	160,551	
TOTAL FUNDING		61,348	126,676	1,206	160,551	32,669	0	160,551	
<b>AUTHORIZED EMPLOYEES</b>									
AWEC FTE COUNT		0	1	0	1	0	0	1	
AUTHORIZED EMPLOYEES		0	1	0	1	0	0	1	
TOTAL AUTHORIZED EMPLOYEES		0	1	0	1	0	0	1	

<b>DEPARTMENT</b>	STATE ENGINEER		<b>Wyoming On Line Financial Codes</b>		
<b>DIVISION</b>	WELL DRILLERS' LICENSING BOARD	<b>DEPT</b>	<b>DIVISION</b>	<b>UNIT</b>	<b>FUND</b>
<b>UNIT</b>	WELL DRILLERS' LICENSING BOARD	037	1500	1501	118
					<b>APPR</b>
					015

**Budget Division Adjustments to Base Budget**

**0410** Represents adjustments for data services based on information provided by the Department of Administration and Information - Information Technology Division.

**0420** Represents adjustments for telecommunications based on information provided by the Department of Administration and Information - Information Technology Division.

**Department Adjustments**

In accordance with the personnel changes resulting from the Hay study conducted by the Department of Administration and Information- Human Resource Division this unit has a total of \$0 in department adjustments, which is broken down as follows:

	<b>Total</b>	<b>GF</b>	<b>FF</b>	<b>OF</b>
<b>Min MPP</b>	0	0	0	0
<b>91% MPP</b>	0	0	0	0

The remaining amount of \$32,699 will be explained by the department.

The reminder is a result in a salary increase in position 9502 and associated benefits.

**Dept Net-to- Zero/Other Changes**

No net-to-zero adjustments per this unit.