



STATE OF WYOMING

2007-2008

BIENNIUM BUDGET REQUEST

014

Agency Number

MINERS' HOSPITAL BOARD

Agency Name

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)]. Submitted by:

Signature _____

Name _____

Title _____

Person(s) responsible for the preparation of this budget:

Prepared for the February 2006 Legislature

Budget Division, Department of Administration & Information

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Agency Name: MINERS' HOSPITAL BOARD		Agency Number: 014					
1	2	3	4	5	6	7	
	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation	
Appropriation Organization	Code						
APPROPRIATION ORGANIZATION							
MINERS' HOSPITAL BOARD	0100	5,149,034	5,161,411	(4,831)	5,156,580	0	5,156,580
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TOTAL BY APPROPRIATION ORG		5,149,034	5,161,411	(4,831)	5,156,580	0	5,156,580
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OBJECT SERIES							
PERSONAL SERVICES	0100	0	181,490	0	181,490	0	181,490
SUPPORTIVE SERVICES	0200	86,084	86,084	(30,142)	55,942	0	55,942
CENT. SERV./DATA SERV.	0400	9,573	9,950	0	9,950	0	9,950
SPACE RENTAL	0500	0	12,000	1,000	13,000	0	13,000
GRANTS & AID PAYMENT	0600	4,648,269	4,648,269	130,589	4,778,858	0	4,778,858
CONTRACTUAL SERVICES	0900	405,108	223,618	(106,278)	117,340	0	117,340
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TOTAL BY OBJECT SERIES		5,149,034	5,161,411	(4,831)	5,156,580	0	5,156,580
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SOURCES OF FUNDING							
OTHER FUNDS	Z	5,149,034	5,161,411	(4,831)	5,156,580	0	5,156,580
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TOTAL BY FUNDS		5,149,034	5,161,411	(4,831)	5,156,580	0	5,156,580
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AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT			1	0	1	0	1
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TOTAL AUTHORIZED EMPLOYEES			1	0	1	0	1

SECTION 1. AGENCY STATUTORY AUTHORITY

W.S. 30-6-101. State miner's hospital board.

W.S. 30-6-102 Account created; expenditures; report.

W.S. 30-6-103 Legislative oversight committee.

SECTION 2. QUALITY OF LIFE RESULT

Wyoming residents have affordable and accessible health care and insurance.

SECTION 3. CONTRIBUTION TO WYO QUALITY OF LIFE

This Board contributes to the improvement of the quality of life in Wyoming by providing health/wellness programs to the State's active and retired miners, with emphasis on pulmonary/respiratory, hearing loss, cardiac and musculoskeletal conditions. The Board's goal is to ensure that Wyoming' miners, active or inactive, are provided with health and wellness programs to improve their health from medical conditions disproportionately peculiar to the mining industry, in the particular illness areas already mentioned above.

SECTION 4. BASIC FACTS

The Board consists of nine (9) members from the larger mining communities of Sweetwater and Campbell counties appointed by their respective county commissioners or the Governor. The board has one employee, an executive director, and out sources all other office and program functions. The Miner's Hospital Board has a current biennium budget of \$5,149,034 for the 2005-2006 budget period. These funds come from the miner's hospital account within the permanent land fund created by W.S. 9-4-310(a)(ix) and the miner's hospital income account within the permanent land income fund created by W.S. 9-4-310(c)(v). The board can utilize annually up to 5% of the balance of those two accounts.

The Board currently has several programs in operation:

1. Health Insurance Benefit Information.

The board has contracted with an insurance consulting firm to provide health benefit plan information to miners who do not have health care benefits. Efforts to date include the creation and mass distribution of an information brochure as well as a speaker's bureau for groups of miners desiring such presentations.

2. Hearing Aid Purchasing Assistance Program.

Designed to assist miners with hearing aid purchases, up to one thousand dollars (\$1,000) is available toward the purchase of hearing aids for each miner suffering from acute hearing loss. Very few, if any, health insurance plans cover hearing aids. There also exists a Hearing Aid Purchasing PPO (Preferred Provider Organization) the board has instituted with several hearing aid providers (audiologists and hearing aid specialists) who have agreed to offer miners significant price discounts for their purchase of hearing aids in turn for the board's promotion of their involvement in the PPO.

3. Mobile Wellness Testing Program.

This statewide program provides miners with annual wellness testing free of charge. This battery of tests, include: Blood Chemistry Screen, UA, Chest X-Ray,

CBC, EKG, Stationary Bike or Treadmill, Pulmonary, Hearing, Vision, Blood Pressure, Height, Weight, Body Fat Analysis and Stool Screen. These tests are administered by mobile testing vans or trailers, which stop at prearranged locations throughout the state convenient for miners. To date these vehicles have tested miners at Gillette, Cheyenne, Casper, Rock Springs, Gillette, Newcastle, Wright, Douglas, Greybull, Lovell, Riverton, Rawlins, Green River and Kemmerer. The current testing cycle is in its second year and in those same locations. One mine, Black Butte Coal Company, has had the mobile unit come to the mine site and test all its employees.

4. Miners' Medical Assistance Program.

This program makes available to miners \$1,000 annually to help defray the costs of medical care provided for the four health conditions mentioned previously in this narrative. This dollar amount is available to miners who lack any health insurance coverage or who do have coverage but only after they spend \$1,500 in out of pocket expenses.

To date, these programs have served well over 4000 active and retired miners. This same information plus more is available to the public on the boards website: <http://mhbw.wy.us>. This is mentioned, since one of the board's main goals is to get the word of these programs out to the entire mining community.

SECTION 5 PERFORMANCE MEASURES

A5. SECTION 5 PERFORMANCE MEASURES.

PERFORMANCE MEASURE #1-Eligible Miners Participating in the Board's Programs.

A. Hearing Aid Subsidy Program Participation.

The consulting firm BBC, which originally performed the study commissioned by the then Governor and Legislature that led to this board's creation, performed a subsequent study projecting numbers of potential participants in these wellness programs for miners. A five-year projection for the Hearing Aid Subsidy was 1,155 miners participating. The actual participants for two years are 654 or 57% of the original estimate. So the board is well ahead of the curve and demand is greater than anticipated. This program is now in its third year. And since the average life of a hearing aid is five years, this program will continue in a positive growth pattern as requests for replacement hearing aids begin to surface. Adding additional providers to the current PPO list of seven is a measure and increasing miners' utilization of their services also is a major gauge.

B. Mobile Wellness Testing Program

The original BBC estimate was that 4565 active and retired miners would take advantage of this program in its first year. The actual count for this first year was 3270. It was originally thought that the larger mines would want the testing vans to come to the mine sites. This would certainly have guaranteed a higher percentage of participation. However the mining companies for fear of lost worker productivity time while being tested resisted this. So the miners go on their free time. Also two of the larger trona mines have their own on site clinics staffed by a physician and a physician's assistant. Frequent visitations with the Human Resource or Safety Directors at the mines has promoted the program as has heavy advertising at the work site, in local newspapers, TV, bill boards and radio. While achieving 72% of the initial target, there is evidence of increased usage in the second year of this program in the Powder River Basin. The PSA test is also being added to the panel of tests offered. And a follow-up pilot program with Campbell County Memorial Hospital offering posttest results wellness counseling is underway and looking to be expanded.

C. Miners' Medical Assistance Program

This program has only recently just begun. It was originally thought that the participation would be about 1500 miners a year who would take advantage of this \$1,000 available for leftover bills for cardiac, pulmonary, hearing and musculoskeletal care. The participation to date in its first year has been 20 miners. The board still believes this program will take off. Promotion has and still is intense in all aspects of the media. The board may consider adding a prescription drug benefit as a covered benefit in this program, but again only as this would apply to care given for the four areas listed in the statutes.

PERFORMANCE MEASURE#2-Quality Assurance and Client Satisfaction.

An integral part of all the contracts with the outside agencies that either act as program TPAs (Third Party Administrators) or wellness testing providers is QA and customer satisfaction. Phone surveys and exit interviews are conducted with all miners who participate. All miners who obtained hearing aids the first year of program operation were contacted by telephone Over 100 miners responded. This same telephone survey with additional questions is set to be undertaken with all miners tested this last fiscal year. All miners wellness treated are asked to complete an exit interview questionnaire. The participation rate here is over 90%. This has lead to the addition of PSA tests to the wellness-testing panel. The same telephone survey will be conducted for those who take part in the Miners' Medical Assistance program. Additional feedback is obtained through frequent contacts with representatives of the mining companies and providers.

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Agency Name: MINERS' HOSPITAL BOARD		Agency Number: 014				
Appropriation Organization Name: MINERS' HOSPITAL BOARD		AORG Number: 0100				
1	2	3	4	5	6	7
Description	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
Code						
EXPENSE ORGANIZATION						
MINERS' HOSPITAL BOARD ADMINISTRATION 0101	5,149,034	5,161,411	(4,831)	5,156,580	0	5,156,580
TOTAL BY EXPENSE ORG	5,149,034	5,161,411	(4,831)	5,156,580	0	5,156,580
OBJECT SERIES						
PERSONAL SERVICES 0100	0	181,490	0	181,490	0	181,490
SUPPORTIVE SERVICES 0200	86,084	86,084	(30,142)	55,942	0	55,942
CENT. SERV./DATA SERV. 0400	9,573	9,950	0	9,950	0	9,950
SPACE RENTAL 0500	0	12,000	1,000	13,000	0	13,000
GRANTS & AID PAYMENT 0600	4,648,269	4,648,269	130,589	4,778,858	0	4,778,858
CONTRACTUAL SERVICES 0900	405,108	223,618	(106,278)	117,340	0	117,340
TOTAL BY OBJECT SERIES	5,149,034	5,161,411	(4,831)	5,156,580	0	5,156,580
SOURCES OF FUNDING						
SPECIAL REVENUE R	5,149,034	5,161,411	(4,831)	5,156,580	0	5,156,580
TOTAL BY FUNDS	5,149,034	5,161,411	(4,831)	5,156,580	0	5,156,580
AUTHORIZED EMPLOYEES						
AWEC EMPLOYEE COUNT		1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	1	0	1

Agency: **MINERS' HOSPITAL BOARD**
 Approp Org: **MINERS' HOSPITAL BOARD**
 Expense Org: **MINERS' HOSPITAL BOARD ADMINISTRATION**

Wyoming On Line Financial Codes					
AGY	AORG	EORG	FUND	APPR	UNIT
014	0100	0101	490		490

SECTION 2. STANDARD BUDGET REQUEST

SECTION 1. EXP. ORG. STATUTORY AUTHORITY

W.S. 30-6-101. State miner's hospital board
 W.S. 30-6-102. Account created; expenditures: report
 W.S. 30-6-103. Legislative oversight committee.

SECTION 2. STANDARD BUDGET REQUEST

Part A. NARRATIVE

0100 PERSONAL SERVICES

\$181,490

Wyoming Miners' Hospital Board's Executive Director's salary. He is an AWEC employee without benefits.

0200 SUPPORTIVE SERVICES:

0204-Communication:

Postage: Normal office mailings to Board members (Email has reduced this). This also includes month end state credit card reconciliation, accounts payables to Cheyenne, etc.

\$294

Program reminder mailings to all on mailing list (396- mining companies, RN Homes & Senior Centers):

Hearing Aid Subsidy-396 X 2 X \$.37=

\$293

Miners' Medical Assistance-396 X 2 X \$.37=

\$293

Wellness Testing Program-396 X 2 X \$.37=

\$293

Communication Total

\$1,173

0207-Dues, License and Registration:

Annual membership in Wyoming Hospital Association. Good linkage for Board and Executive Director. \$50 per year X 2=

\$100

Meeting fee for annual WHA meeting. \$200 X 2=

\$400

Dues Total

\$500

0208-Advertising and Promotion:

The Board is still relatively new as are its programs, so intense promotion is necessary particularly with regard to reaching inactive miners and getting the word out on new programs like the Miners' Medical Assistance Benefit.

Agency: MINERS' HOSPITAL BOARD

Approp Org: MINERS' HOSPITAL BOARD

Expense Org: MINERS' HOSPITAL BOARD ADMINISTRATION

Wyoming On Line Financial Codes
 AGY AORG EORG FUND APPR UNIT
 014 0100 0101 490 490

Newspaper ads for Hearing Aid Subsidy-once a year for 2 years at \$175 each in three papers (Rock Springs, Casper and Gillette. $\$175 \times 2 \times 3 =$ \$1,050
 Same program's ads once a year in all newspapers in Wyoming. \$450
 Newspapers ads for Miners' Medical Assistance Benefit. Twice a year for 2 years in 3 major newspapers. $\$175 \times 2 \times 2 \times 3 =$ \$2,100
 Benefit. Twice a year for 2 years in 3 major newspapers.
 Same program's ad once a year for 2 years in all newspapers. \$450

Newspaper ads for Mobile Wellness screening when vans journey to towns located near mines or miners residences. 16 locations each year with newspaper ads running 4 times in each. $16 \times 2 \times 4 \times 125 =$ \$16,000

Ads for Board programs running every other month in all newspapers in the state. $\$450 \times 6 \times 2 =$ \$5,400

New Board program ads in three major newspapers twice a year. $\$175 \times 3 \times 4 =$ \$2,100

Bill Board ads 2 months at a time four times a year for two years. $\$835 \times 4 \times 2 =$ \$6,800

2000 Brochures for all Board's programs similar to the web site. $2000 \times \$0.50 =$ \$1,000

Board program promotion booth and materials for area health fairs. Two times a year for two years. $\$500 \times 2 \times 2 =$ \$2,000

Advertising and Promotion Total \$37,350

0221-Travel in State:

Board members travel twice a year to a meeting location centrally located such as Riverton or Thermopolis. \$1,000 Average expense including travel, meals and lodging. $\$1,000 \times 2 \times 2 =$ \$4,000

Executive Director's travel:

Mileage:

To Cheyenne roundtrip twice a year for two years from Rock Springs-255 miles $\times 2 \times 2 \text{ yrs.} @ \$0.41 =$ \$836
 To Gillette mines and board members and health fairs 392 miles $\times 2$ (round trip) $\times 4 \times 2 \times \$0.41 =$ \$2,572
 To mines in Rock Springs area: 640m miles $\times \$0.41 =$ \$263

Lodging:

4 board members overnight twice a year for 2 yrs. $4 \times 2 \times 2 \times \$60 =$ \$960

Agency: MINERS' HOSPITAL BOARD

Approp Org: MINERS' HOSPITAL BOARD

Expense Org: MINERS' HOSPITAL BOARD ADMINISTRATION

Wyoming On Line Financial Codes					
AGY	AORG	EORG	FUND	APPR	UNIT
014	0100	0101	490		490

Executive Director 4 nights twice a year Gillette or Rock Springs X \$60=

\$480

Meals:

Board members (related to travel and lodging above. 4 X 2 X 2 X \$31=

\$496

Exec. Dir. (related to above travel & lodging)

\$992

Travel in State Total

\$10,599

:

0222-Travel Out of State:

0

0231-Office Supplies:

Commercial printing: reminder posters and fliers for general mailing (mailing list) for three main board miners' health and wellness programs (Hearing Aid Subsidy, Mobile Health Screening and Miners' Medical Assistance Benefit) \$800 x 3 X 2 X \$.50

\$2,400

Office supplies-paper for copier and typing, envelopes of all sizes, files, binders, writing material, etc. One year projected.

\$3,920

Supplies Total

\$6320

Lease (carried elsewhere in budget)

0

Total Supportive Services

\$55,942

0400-CENTRAL SERVICES/DATA SERVICES

0410-CS/DS-Computer support from Cheyenne for DSL and Internet server, Web hosting, and GroupWise-State email program

\$1,620

0420-Telecommunications-Long distance, compressed video, direct monthly phone charges, etc.

\$8,090

0430-Equipment Service

\$240

CS/DS Total

\$9,950

Agency: MINERS' HOSPITAL BOARD

Approp Org: MINERS' HOSPITAL BOARD

Expense Org: MINERS' HOSPITAL BOARD ADMINISTRATION

Wyoming On Line Financial Codes					
AGY	AORG	EORG	FUND	APPR	UNIT
014	0100	0101	490		490

0500-RENTAL/LEASE:

0520-Rent for Board's office space in Rock Springs-\$500 per month X 24=	\$12,000
Rent for motel conference rooms and audiovisual equipment for 2 face to face board meeting each year. \$250 X 2 X 2=	\$1,000
Rent Total	\$13,000

0600-GRANTS & AID PAYMENTS

0602-Local Governments:

Hearing Aid Purchase Subsidy:

\$1,000 available for miners' purchasing hearing aids. We use second year of program's volume and allow for a 10% decrease in back log. 382 X 2 yrs X \$1,000 -10%=	\$690,417
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Mobile Wellness Testing:

One full year of actual testing shows 3270 miners tested at a cost of \$462,409 paid out to the two contractors-MOST Healthcare Systems and Campbell County Memorial Hospital for their staff, equipment and mobile vehicles to perform these tests. More than halfway through this calendar year shows numbers still at that level. Add to that the new PSA test will be offered at \$28.50 per test and 88% of the 3270 miners already wellness tested will participate in this test also. \$462,409 X 2 yrs.=	\$924,817
\$28.50 (PSA) X 2878 (88% of 3270 miners tested) X 2 yrs.= \$163,624	\$1,088,441

Miners' Medical Assistance:

\$1,000 available in a given year for miners to be applied to unpaid medical bills incurred for health care given for cardiac, hearing, pulmonary and musculoskeletal conditions. Estimate is that 1500 miners per year will take advantage of this program. Program is in entering second half of first year and volume is initially slow, but improving. The Board is considering adding prescription drugs for the four cited conditions above. 1500 miners X 2yrs. X \$1,000=	\$3,000,000
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Total Grants & Payments	\$4,778,858
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0900 CONTRACT SERVICES & PROFESSIONAL FEES

Agency: MINERS' HOSPITAL BOARD

Approp Org: MINERS' HOSPITAL BOARD

Expense Org: MINERS' HOSPITAL BOARD ADMINISTRATION

Wyoming On Line Financial Codes				
AGY	AORG	EORG	FUND	APPR UNIT
014	0100	0101	490	490

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0901-Professional Fees:

Contract with Ontrak Benefits of Colorado to operate and store the miners' registration data base- \$487 mo. X 24=	\$11,700
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Covenant Insurance contract to maintain PPO (Preferred Provider Org.) for miners' needing hearing aids. 40 miners X 2 yrs. X \$27. per claim=	\$2,160
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Contract with Ontrak Benefits to be TPA (Third Party Admin.) for Miners' Hearing Aid Purchasing Program. \$650 mo. X 24=	\$15,600
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Contract with Mountain States Admin. (MSA) to distribute registration cards to miners for eligibility assurance. 2400 cards X 2 yrs. X \$2.50 a card=	\$12,000
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Contract with MSA to act as TPA for Miners' Medical Assistance Program. 1500 miners X 2 yrs X \$9.93 per claim=	\$29,790
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Fees for typing agency to do Board's office typing on an as need basis at \$15.00 per hour. 203 hours (actual) X 2yrs. X \$15.00 per hour=	\$6,090
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Contract with Campbell County Memorial Hospital for wellness program for select miners who have had wellness testing and wish positive follow-up. 200 miners (1 year each) X \$200 per miner=	\$40,000
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Total Contract Services	\$117,340
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EXPENDITURE TOTALS	\$5,156,580
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PART B. REVENUE

The Board by statute is allowed to use on an annual basis up to 5% of the balance of the miner's hospital account within the permanent land fund and the miner's hospital income account within and the permanent land income fund created by W.S. 9-4-310(a)(ix) and (c)(v). Those funds to date amount to in access of \$61,940,000.

Sources of Funding:

SPECIAL REVENUE (Code R) \$5,156,580

GOVERNOR'S RECOMMENDATION*I am recommending approval of the Standard Budget Request as submitted.*

Agency: MINERS' HOSPITAL BOARD
 Approp Org: MINERS' HOSPITAL BOARD
 Expense Org: MINERS' HOSPITAL BOARD ADMINISTRATION

Wyoming On Line Financial Codes				
AGY	AORG	EORG	FUND	APPR UNIT
014	0100	0101	490	490

SECTION 3. EXCEPTION BUDGET REQUEST E3. SECTION 3. EXCEPTION REQUEST

1. Priority #1 Decrease of Expenditures from Standard Budget Request from \$5,161,411 to \$5,156,580 (-\$4831). Overall, the budget for the current biennium coming to a close was put together based on mostly estimates back then since experience and actual data was not available due to the newness of the Board's programs. Stronger projections are now able to be made based on actual experience.

0208-Advetising & Promotions: - \$14,012
 Advertising projections are coming in at \$14,012 less than original budget.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

0251-Property Rental: - \$12,500
 Rental of Board's office space at \$12,500 was in this code account but has been pulled out and coded elsewhere.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

0222-Out of State Travel: - \$3,630
 Out of Sate travel of \$3,630 has been eliminated. It has not been needed, nor will it be.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

0520-Rent + \$1,000
 Aside from regular rental of office space, this is for meeting room space when Board meets in a central location usually at a motel rather than the regular venue of videoconferences.

Agency: MINERS' HOSPITAL BOARD
 Approp Org: MINERS' HOSPITAL BOARD
 Expense Org: MINERS' HOSPITAL BOARD ADMINISTRATION

Wyoming On Line Financial Codes				
AGY	AORG	EORG	FUND	APPR UNIT
014	0100	0101	490	490

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

0602-Local Governments (Grants and Aid Payments): +\$130,589
 Hearing Aid Purchasing Assistance program was budgeted for \$552,000. Projections for current biennium put it at \$767,130. Anticipating a 10% drop off but still strong demand; the budget request exceeds the Standard Budget Request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

0901-Professional Fees -\$106,278
 A clerical position was included here. This will not be filled (\$53,000). TPA (Third Party Administrator) Fees for the Miners' Medical Assistance program were estimates before the contract was let to bid and awarded. The difference was \$14,190. A contract for certain insurance plan information services to miners was not renewed (\$3,200). And other funds here (\$35,888) were previously used to help fund the medical facilities in Rock Springs and Gillette. But since these funds did not serve miners alone, that they have been dispensed with.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

REQUEST BY OBJECT CODE, FUND AMOUNT & FUNDING SOURCE

1. 0208-Advertising/Promo	- \$14,012	
2. 0251-Rent	- \$12,500	
3. 0222-Travel out of State	- \$3,630	
4. 0520-Rent	+ \$1,000	
5. 0602-Grants & Aid Pay.	+ \$130,589	
6. 0901-Contractual Serve.	- \$106,278	
TOTAL	- \$4,831	Special Revenue-Permanent Land Funds

Agency Name: MINERS' HOSPITAL BOARD Appropriation Organization Name: MINERS' HOSPITAL BOARD Expense Organization Name: MINERS' HOSPITAL BOARD ADMINISTRATION		Wyoming On Line Financial System Codes				
		AGY	AORG	EORG	FUND	APPR UNIT
		014	0100	0101	490	490
1	2	3	4	5	6	7
Description	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
Code						
EXPENDITURES						
AWEC SALARY & BENEFITS 0110	0	181,490	0	181,490	0	181,490
PERSONAL SERVICES 0100	0	181,490	0	181,490	0	181,490
COMMUNICATION 0204	958	958	215	1,173	0	1,173
DUES-LICENSES-REGIST 0207	500	500	0	500	0	500
ADVERTISING-PROMOT 0208	55,825	55,825	(18,475)	37,350	0	37,350
TRAVEL IN STATE 0221	8,151	8,151	2,448	10,599	0	10,599
TRAVEL OUT OF STATE 0222	3,630	3,630	(3,630)	0	0	0
OFFICE SUPPL-PRINTNG 0231	4,520	4,520	1,800	6,320	0	6,320
REAL PROPERTY RENTAL 0251	12,500	12,500	(12,500)	0	0	0
SUPPORTIVE SERVICES 0200	86,084	86,084	(30,142)	55,942	0	55,942
CENTRAL-SER DATA-SER 0410	1,560	1,620	0	1,620	0	1,620
TELECOMMUNICATIONS 0420	7,773	8,090	0	8,090	0	8,090
EQUIPMENT SERVICE CENTER 0430	240	240	0	240	0	240
CENT. SERV./DATA SERV. 0400	9,573	9,950	0	9,950	0	9,950
SPACE RENTAL 0520	0	12,000	1,000	13,000	0	13,000
SPACE RENTAL 0500	0	12,000	1,000	13,000	0	13,000
LOCAL GOVERNMENTS 0602	4,648,269	4,648,269	130,589	4,778,858	0	4,778,858
GRANTS & AID PAYMENT 0600	4,648,269	4,648,269	130,589	4,778,858	0	4,778,858
PROFESSIONAL FEES 0901	405,108	223,618	(106,278)	117,340	0	117,340
CONTRACTUAL SERVICES 0900	405,108	223,618	(106,278)	117,340	0	117,340
EXPENDITURE TOTALS	5,149,034	5,161,411	(4,831)	5,156,580	0	5,156,580
SOURCES OF FUNDING						
EARMARKED REVENUE FUND 6602	5,149,034	5,161,411	(4,831)	5,156,580	0	5,156,580
SPECIAL REVENUE R	5,149,034	5,161,411	(4,831)	5,156,580	0	5,156,580
TOTAL FUNDING	5,149,034	5,161,411	(4,831)	5,156,580	0	5,156,580
AUTHORIZED EMPLOYEES						
AWEC EMPLOYEE COUNT		1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	1	0	1

Agency Name: MINERS' HOSPITAL BOARD		Wyoming On Line Financial System Codes					
Appropriation Organization Name: MINERS' HOSPITAL BOARD		AGY	AORG	EORG	FUND	APPR UNIT	
Expense Organization Name: MINERS' HOSPITAL BOARD ADMINISTRATION		014	0100	0101	490	490	
1		2	3	4	5	6	7
Base Budget		Standard Budget	Exception Request	Total Agency Request	Governor's Changes		Governor's Recommendation
Description	Code						