



# STATE OF WYOMING

**007**

Agency Number

## 2015-2016 BIENNIUM BUDGET REQUEST

### WYOMING MILITARY DEPARTMENT

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

A handwritten signature in black ink, appearing to read "K Luke Reiner", written over a horizontal line.

Name

K Luke Reiner

Title

The Adjutant General

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

Douglas C Shope

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Prepared for the February 2014 Legislature

Budget Division, Department of Administration & Information

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DEPARTMENT WYOMING MILITARY DEPARTMENT							DEPT 007
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
DIVISION							
MILITARY DEPT. OPERATIONS	0100	13,527,270	12,730,017	648,075	13,378,092	(409,991)	12,968,101
AIR NATIONAL GUARD	0200	11,038,543	10,655,248	201,373	10,856,621	(100,000)	10,756,621
CAMP GUERNSEY	0300	879,387	774,546	4,800	779,346	0	779,346
ARMY NATIONAL GUARD	0400	28,219,954	30,056,752	10,498,147	40,554,899	(1,338,580)	39,216,319
VETERANS SERVICES	0500	2,587,486	2,477,907	208,198	2,686,105	0	2,686,105
OREGON TRAIL VETS CEMETERY	0600	592,977	596,580	0	596,580	0	596,580
MILITARY SUPPORT TO CIVILIAN AUTHORITIES	0700	183,006	169,952	0	169,952	(48,000)	121,952
CIVIL AIR PATROL	0800	213,459	223,959	25,500	249,459	0	249,459
AFTON ARMORY CONSTRUCTION	7000	0	0	13,400,000	13,400,000	0	13,400,000
REGIONAL TRAINING INSTITUTE LEVEL III CONSTRUCTION	7100	0	0	31,000,000	31,000,000	0	31,000,000
ARMORY MAINTENANCE STATE-WIDE	7200	0	0	4,800,000	4,800,000	(4,800,000)	0
TOTAL BY DIVISION		57,242,082	57,684,961	60,786,093	118,471,054	(6,696,571)	111,774,483
OBJECT SERIES							
PERSONAL SERVICES	0100	33,434,001	33,393,923	1,338,580	34,732,503	(1,338,580)	33,393,923
SUPPORTIVE SERVICES	0200	16,594,864	15,818,357	6,265,279	22,083,636	(557,991)	21,525,645
RESTRICTIVE SERVICES	0300	86,716	5,258	0	5,258	0	5,258
CENT. SERV./DATA SERV.	0400	224,611	158,599	93,446	252,045	0	252,045
GRANTS & AID PAYMENT	0600	2,622,369	2,622,369	0	2,622,369	0	2,622,369
CAPITAL EXPENDITURES	0700	0	0	49,200,000	49,200,000	(4,800,000)	44,400,000
CONTRACTUAL SERVICES	0900	4,279,521	5,686,455	3,888,788	9,575,243	0	9,575,243
TOTAL BY OBJECT SERIES		57,242,082	57,684,961	60,786,093	118,471,054	(6,696,571)	111,774,483
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	17,883,393	16,885,221	3,304,352	20,189,573	(2,888,419)	17,301,154
FEDERAL FUNDS	X	33,901,863	35,646,616	57,472,102	93,118,718	(3,808,152)	89,310,566
OTHER FUNDS	Z	5,456,826	5,153,124	9,639	5,162,763	0	5,162,763
TOTAL BY FUNDS		57,242,082	57,684,961	60,786,093	118,471,054	(6,696,571)	111,774,483
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		230	230	11	241	(11)	230
PART TIME EMPLOYEE COUNT		47	47	0	47	0	47
AWEC EMPLOYEE COUNT		2	2	0	2	0	2
TOTAL AUTHORIZED EMPLOYEES		279	279	11	290	(11)	279

DEPARTMENT WYOMING MILITARY DEPARTMENT

DEPT 007

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**SECTION 1. DEPARTMENT STATUTORY AUTHORITY**

The legal basis for the Wyoming Military Department is found in Wyoming Statute, Title 19, Defense Forces and Affairs. The Military Department consists of the Adjutant General and three divisions:

- Army National Guard
- Air National Guard
- State Military Affairs

The Governor is identified as the Commander-in-Chief with the responsibility to appoint an Adjutant General. Title 19 identifies how the Governor may use the Wyoming National Guard to fulfill its state mission of providing assistance to the people of the state, our service population, by protecting lives and property and by preserving peace, order and public safety.

Two additional major state programs are:

Oregon Trail State Veterans' Cemetery, the legal basis for which is found in W.S. 19-14-108. This section of the statutes establishes the cemetery and provides for its support by the General Fund, through the Military Department's budget, so that the cemetery is maintained so eligible veterans and eligible family members may be buried without cost.

Veterans' Commission, the legal basis for which is found in W.S. 19-14-107. This section of the statutes establishes the commission, provides for the appointment and terms of the membership and establishes its responsibilities.

NOTE: The U.S. Congress determines the amount of federal funding for agency programs, annually.

**SECTION 2. QUALITY OF LIFE RESULT**

The Wyoming Military Department is a responsible steward of State assets and effectively responds to the needs of residents and guests. Students are successfully educated and prepared for life's opportunities.

**SECTION 3. CONTRIBUTION TO WYO QUALITY OF LIFE**

This agency contributes to Wyoming's wellbeing by: Generating ready forces to safeguard Wyoming and protect the nation while adding value to our communities. One team of dedicated professionals, structured, resourced and always ready to respond as the state and nation's best.

DEPARTMENT WYOMING MILITARY DEPARTMENT

DEPT 007

**SECTION 4. BASIC FACTS**

This agency has 3,106 employees. This includes 1,632 Army and 1,151 Air National Guard personnel, 74 non-military federal employees, and 249 state employees.

Budget information does not include federal funds for the biennium in the approximate amount of \$160 million which is executed for the Military Department directly by the United States Property and Fiscal Officer. Additionally, federal funds paid directly by the Department of Defense for federal deployments of Wyoming units or personnel are not shown in any of these amounts.

<b>Total</b>	<b>\$ 119,254,233</b>
Federal Funds	\$ 93,617,965
General Funds	\$ 20,325,665
Other Funds	\$ 5,310,603

Our clients are the residents of Wyoming, the citizens of the United States, National Guard Bureau and the Department of Defense. Our six most important programs and the number to be served are:

- 1... Training Facilities..... 600,000 mandays
- 2... Military Force for State & Federal Missions.....100% state missions
- 3... Community Facilities.....23
- Located in: Afton, Evanston, Rock Springs, Lander, Laramie, Cheyenne (7), Wheatland, Torrington, Guernsey, Douglas, Casper (3), Gillette, Sheridan, Worland, and Powell.
- 4... Veterans.....56,400
- 5... Civil Air Patrol.....100% funded missions
- 6...Community Programs..... 8,200 students and military families

**SECTION 5. PERFORMANCE MEASURES**

The performance measures that we find most important to our work are:

- 1. Training Facilities (100 percent training mission accomplishment)
- 2. National Guard Strength and Growth Rate (100 percent mission accomplishment)
- 3. Community Facilities (Available for community and emergency use)
- 4. Veterans (Federal benefits received)
- 5. Civil Air Patrol Missions (100 percent mission accomplishment)
- 6. Community Programs (Challenge, Starbase, Military Benefit Programs)

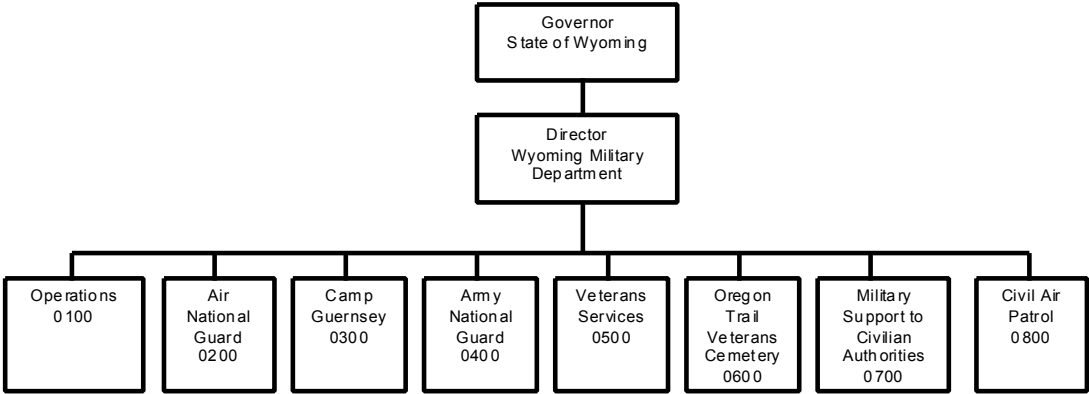
DEPARTMENT WYOMING MILITARY DEPARTMENT

DEPT 007

**SECTION 6. DEPARTMENT PRIORITIES****007 - Wyoming Military Department  
2015-2016 Biennium Budget Request**

Priority	Page #	Unit #	Item Requested	Department Request	General Fund	Federal Fund	Other Fund	Governor's Recs
1	82	7000	Afton Readiness Center Construction	13,400,000	0	13,400,000	0	13,400,000
2	85	7100	Regional Training Institute Construction	31,000,000	0	31,000,000	0	31,000,000
3	88	7200	Armory Maintenance State Wide	4,800,000	2,400,000	2,400,000	0	0
4	10	0101	115th Utilities and Maintenance	198,000	198,000	0	0	198,000
5	11	0101	Camp Guernsey Range Maintenance (Grazing Lease)	409,991	409,991	0	0	0
6	22	0201	Air National Guard Civil Engineering (CE) Maintenance	200,000	50,000	150,000	0	100,000
7	57	0503	Veterans Commission - Service Organization Contracts	150,000	150,000	0	0	150,000
8	38	0401	Army National Guard - Trades Positions	1,338,580	5,428	1,333,152	0	0
9	12	0101	Communications	40,084	40,084	0	0	40,084
10	26	0203	Communications	1,373	0	1,373	0	1,373
11	32	0302	Computers and Software	4,800	0	0	4,800	4,800
12	39	0401	Communications	21,216	0	21,216	0	21,216
13	45	0405	Data and Communications	19,355	0	14,516	4,839	19,355
14	52	0502	Communications	1,882	0	1,882	0	1,882
15	57	0503	Software and Communications	20,087	20,087	0	0	20,087
16	63	0505	Data Services	5,262	5,262	0	0	5,262
17	39	0401	Federal Cooperative Agreement Increases	9,118,996	0	9,118,996	0	9,118,996
18	53	0502	State Approving Agency Administrative Support	30,967	0	30,967	0	30,967
19	78	0801	Civil Air Patrol - Forward Looking Infrared Devices Maintenance	25,500	25,500	0	0	25,500
			<b>TOTAL</b>	<b>\$60,786,093</b>	<b>\$3,304,352</b>	<b>\$57,472,102</b>	<b>\$9,639</b>	<b>\$54,089,522</b>
			General Fund	3,304,352				
			Federal Funds	57,472,102				
			Other Funds	9,639				
			Total Funding	\$60,786,093				

SECTION 7. DEPARTMENT ORGANIZATION





DEPARTMENT WYOMING MILITARY DEPARTMENT							DEPT 007
DIVISION MILITARY DEPT. OPERATIONS							DIV NO 0100
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
UNIT							
STATE AFFAIRS	0101	10,889,435	10,092,182	648,075	10,740,257	(409,991)	10,330,266
EDUCATIONAL ASSISTANCE	0103	1,123,276	1,311,776	0	1,311,776	0	1,311,776
SGLI PREMIUM	0107	611,500	1,223,000	0	1,223,000	0	1,223,000
FIRST RESPONDER RETIREMENT	0111	903,059	103,059	0	103,059	0	103,059
TOTAL BY UNIT		13,527,270	12,730,017	648,075	13,378,092	(409,991)	12,968,101
OBJECT SERIES							
PERSONAL SERVICES	0100	6,382,530	6,165,406	0	6,165,406	0	6,165,406
SUPPORTIVE SERVICES	0200	4,269,611	3,594,594	607,991	4,202,585	(409,991)	3,792,594
CENT. SERV./DATA SERV.	0400	80,762	71,529	40,084	111,613	0	111,613
GRANTS & AID PAYMENT	0600	2,622,369	2,622,369	0	2,622,369	0	2,622,369
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	171,998	276,119	0	276,119	0	276,119
TOTAL BY OBJECT SERIES		13,527,270	12,730,017	648,075	13,378,092	(409,991)	12,968,101
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	13,527,270	12,730,017	648,075	13,378,092	(409,991)	12,968,101
NON-EXPENDABLE TRUST	N	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL BY FUNDS		13,527,270	12,730,017	648,075	13,378,092	(409,991)	12,968,101
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		38	38	0	38	0	38
PART TIME EMPLOYEE COUNT		12	12	0	12	0	12
TOTAL AUTHORIZED EMPLOYEES		50	50	0	50	0	50

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION MILITARY DEPT. OPERATIONS  
 UNIT STATE AFFAIRS

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0100 0101 001 101

## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 19-7-103, 104

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

This unit funds all Wyoming Military Department (WYMD) state operations of state programs and coordination of the federally reimbursed state programs that are processed for the agency. It provides personnel and other resources to execute the duties and responsibilities of The Adjutant General (TAG) including the operation, maintenance and support of all WYMD facilities statewide.

This appropriation supports the operations, maintenance and repair of all WYMD property locations statewide including: armories at Afton, Casper, Cheyenne, Cody, Douglas, Evanston, Gillette, Lander, Laramie, Lovell, Powell, Rock Springs, Sheridan, Torrington, Wheatland, and Worland; one major training site at Camp Guernsey; and three federal training areas at Lander, Lovell, and Sheridan.

**Part B: Revenue** 100% General Fund

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

## **SECTION 3. EXCEPTION BUDGET REQUEST**

### **1. PRIORITY #4 115th ARMORY UTILITIES AND MAINTENANCE**

**A. EXPLANATION OF REQUEST:** This increase for utilities and maintenance costs for 25% of 5500 Bishop Blvd, Cheyenne consists of 83,000 square feet and is known as the 115<sup>th</sup> Armory. This space is currently occupied by the Wyoming Office of Homeland Security. During the 2013-2014 biennium, the same amount as this request was appropriated from one time general funds. This space was paid for by a cooperative agreement as long as the space was occupied by the United States Property and Fiscal Office (USPFO). The space was vacated by the federal program and became the responsibility of the state with the move of this office to the new headquarters building on F.E. Warren AFB.

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION MILITARY DEPT. OPERATIONS  
 UNIT STATE AFFAIRS

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0100 0101 001 101

#### B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1.	0201 Real Property Repairs	\$ 70,000	100% 1001
2.	0203 Utilities	\$ 80,000	100% 1001
3.	0237 Soft Goods Housekeeping	\$ 30,000	100% 1001
4.	0239 Other Repairs – Supplies	<u>\$ 18,000</u>	100% 1001
	Total	\$198,000	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #1 will improve the Department's performance measures of: *Provide the Best Training Facilities* for our soldiers and airmen. *Modernize and Maintain Armories* to better support state emergencies for use as command centers, staging areas, shelters, housing and feeding responders, and use for community resident activities.

#### GOVERNOR'S RECOMMENDATION

*I recommend approval of this exception request as submitted.*

#### 2. PRIORITY #5 CAMP GUERNSEY RANGE MAINTENANCE (Grazing Lease)

**A. EXPLANATION OF REQUEST:** In 2009 the Wyoming Military Department developed and established a new Forage Utilization Program for all lands at Camp Guernsey. The goal of this program is to better manage lands, reimburse the agency (007) for the outgoing expense of grazing leases held with the Office of State Lands and Investments (OSLI), and use funds for improvements to agency land; i.e., fences, wells, road maintenance and fire services improvements, etc. The new Forage Utilization Plans and Leases are issued for seven year terms in order to allow the grazer to apply for and receive government assistance for range improvements. In FY2011, we received \$208,801 from existing and new grazing leases entered into with local ranchers and deposited it to the general fund. We requested and were appropriated this same amount in the 2013-2015 biennial budget. During FY2012 and FY2013 we deposited to the general fund an additional amount of \$409,991 for grazing leases. The Military Department requests the amount of \$409,991 be included in this budget to support the land requirements at Camp Guernsey and allow for improvements to the lands to continue both grazing and military training.

#### B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1.	0201 Real Property Repairs	<u>\$ 409,991</u>	100% 1001
	Total	\$ 409,991	100% 1001 General Fund

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION MILITARY DEPT. OPERATIONS  
 UNIT STATE AFFAIRS

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0100 0101 001 101

**C. PERFORMANCE JUSTIFICATION:** Priority #5 will improve the Department's performance measures of: *Provide the Best Training Facilities* for our soldiers and airmen. We will increase the relevance and readiness of Wyoming's single built-up training area which provides facilities to absolutely position Camp Guernsey to perform pre-mobilization/post mission accomplishment at 100%.

**GOVERNOR'S RECOMMENDATION**

*I recommend denial of this request as submitted.*

**3. PRIORITY #9 COMMUNICATIONS**

**A. EXPLANATION OF REQUEST:** This increase for telecommunications charges are required to supplement the standard appropriation in order to procure the forecast services for the 2015-2016 biennium from external vendors and Enterprise Technology Services (ETS). The following amounts were developed through one-on-one coordination with ETS Business Services: For telecommunications charges, projects #007TC5182; and subs #007TC7505, #007TC5184, and #007TC7519 were evaluated which included 1130-Long Distance, 1220-Last Mile Circuit Chg, 1410-Direct Charge – Monthly, 1411-Direct Bill – Occasional, 1420-Cellular Monthly Chg, 1809-Desk Phone, 1815-Voice Mail, and 1819-Cellular Devices.

**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	Object Code	Amount	Funding Source
1.	0420 Telecommunication Charges	\$ 40,084	100% 1001
	Total	\$ 40,084	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #9 will improve the Department's performance measures of: *Increase Strength and Growth Rate* reflecting health of the force structure to absolutely satisfy 100 percent mission accomplishment. *Provide the Best Training Facilities* for our soldiers and airmen. *Modernize and Maintain Armories* to better support state emergencies for use as command centers, staging areas, shelters, housing and feeding responders, and use for community resident activities.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of \$40,084 in general fund for telecommunication. This request was approved by OCIO recommendation as listed above in the department's narrative.*

DEPARTMENT DIVISION UNIT	WYOMING MILITARY DEPARTMENT MILITARY DEPT. OPERATIONS STATE AFFAIRS	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		007	0100	0101	001	101	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
SALARIES-SET BY LAW	0101	244,504	257,681	0	257,681	0	257,681
SALARIES CLASSIFIED	0103	3,710,549	3,532,585	0	3,532,585	0	3,532,585
SALARIES OTHER	0104	288,849	310,730	0	310,730	0	310,730
EMPLOYER PD BENEFITS	0105	2,112,508	1,096,629	0	1,096,629	0	1,096,629
EMPLOYER HEALTH INS BENEFITS	0196	0	942,542	0	942,542	0	942,542
RETIREEES INSURANCE	0197	26,120	25,239	0	25,239	0	25,239
PERSONAL SERVICES	0100	6,382,530	6,165,406	0	6,165,406	0	6,165,406
REAL PROPTY REP & MT	0201	1,344,684	1,065,883	479,991	1,545,874	(409,991)	1,135,883
EQUIPMENT REP & MNTC	0202	20,000	20,000	0	20,000	0	20,000
UTILITIES	0203	1,103,636	1,023,636	80,000	1,103,636	0	1,103,636
COMMUNICATION	0204	92,261	92,261	0	92,261	0	92,261
DUES-LICENSES-REGIST	0207	18,000	18,000	0	18,000	0	18,000
ADVERTISING-PROMOT	0208	1,428	1,428	0	1,428	0	1,428
MISCELLANEOUS	0210	18,295	18,295	0	18,295	0	18,295
TRAVEL IN STATE	0221	194,028	74,028	0	74,028	0	74,028
TRAVEL OUT OF STATE	0222	48,640	28,640	0	28,640	0	28,640
PERMANENTLY ASSIGNED VEHICLES	0223	36,144	36,144	0	36,144	0	36,144
OFFICE SUPPL-PRINTNG	0231	59,200	59,200	0	59,200	0	59,200
MTR VEH&AIRPLANE SUP	0233	105,904	105,904	0	105,904	0	105,904
FOOD FOOD SVC SUPPL	0234	400	400	0	400	0	400
MEDICAL-LAB SUPPLIES	0235	1,000	1,000	0	1,000	0	1,000
EDUCA-RECREATNL SUPP	0236	4,000	4,000	0	4,000	0	4,000
SOFT GOODS&HOUSEKPNG	0237	247,904	217,904	30,000	247,904	0	247,904
FARM & LIVESTOCK SUP	0238	8,243	8,243	0	8,243	0	8,243
OTH REPAIR-MAINT SUP	0239	252,002	234,002	18,000	252,002	0	252,002
DP REPRODUCT OTH EQ	0242	52,752	0	0	0	0	0
TRANSPORTATION EQUIP	0243	50,000	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
FARM & SHOP EQUIPMNT	0249	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	518,561	518,561	0	518,561	0	518,561
EQUIPMENT RENTAL	0252	3,359	3,359	0	3,359	0	3,359
ASSESSMENTS	0253	1,920	1,920	0	1,920	0	1,920
INSURANCE-BOND PREMS	0254	0	0	0	0	0	0
PAYMENTS	0255	0	0	0	0	0	0
AWARDS - PRIZES	0257	0	0	0	0	0	0
AWARDS-PRIZES	0271	26,320	26,320	0	26,320	0	26,320
MAINTENANCE CONTRACTS EXTERNAL	0292	45,464	20,000	0	20,000	0	20,000
VISA PURCHASE	0299	0	0	0	0	0	0

DEPARTMENT DIVISION UNIT	WYOMING MILITARY DEPARTMENT MILITARY DEPT. OPERATIONS STATE AFFAIRS	Wyoming On Line Financial Codes					
		DEPT 007	DIVISION 0100	UNIT 0101	FUND 001	APPR 101	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
SUPPORTIVE SERVICES	0200	4,254,145	3,579,128	607,991	4,187,119	(409,991)	3,777,128
CENTRAL-SER DATA-SER	0410	23,707	14,474	0	14,474	0	14,474
TELECOMMUNICATIONS	0420	57,055	57,055	40,084	97,139	0	97,139
CENT. SERV./DATA SERV.	0400	80,762	71,529	40,084	111,613	0	111,613
CLIENT/RECIPIENT BENEFITS PAID	0630	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
CAPITAL OUTLAY	0701	0	0	0	0	0	0
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
PROFESSIONAL FEES	0901	171,998	276,119	0	276,119	0	276,119
CONTRACTUAL SERVICES	0900	171,998	276,119	0	276,119	0	276,119
EXPENDITURE TOTALS		10,889,435	10,092,182	648,075	10,740,257	(409,991)	10,330,266
SOURCE OF FUNDING							
GENERAL FUND	1001	10,889,435	10,092,182	648,075	10,740,257	(409,991)	10,330,266
GENERAL FUND/BRA	G	10,889,435	10,092,182	648,075	10,740,257	(409,991)	10,330,266
LAND SALES-INTEREST	4110	0	0	0	0	0	0
NON-EXPENDABLE TRUST	N	0	0	0	0	0	0
GOVERNOR NON-STATUTORY	5001	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL FUNDING		10,889,435	10,092,182	648,075	10,740,257	(409,991)	10,330,266
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		38	38	0	38	0	38
PART TIME EMPLOYEE COUNT		12	12	0	12	0	12
TOTAL AUTHORIZED EMPLOYEES		50	50	0	50	0	50

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION MILITARY DEPT. OPERATIONS  
 UNIT EDUCATIONAL ASSISTANCE

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0100 0103 001 101

## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 19-9-501 to 19-9-504

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

Wyoming Statute Title 19, Chapter 9, Article 5 Educational Assistance, enables every member of the Wyoming National Guard who is eligible and who so desires to complete one college degree at any Wyoming public institution of higher learning up to 100% tuition free, or allows partial tuition assistance at approved Wyoming private post-high school institutions for completion of a certificate program.

This unit significantly contributes to the overall recruiting effort of the Wyoming National Guard.

The Adjutant General (TAG) administers the program through promulgated rules for the administration, implementation and proper utilization of the plan.

**Part B: Revenue** 100% General Fund

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

## **SECTION 3. EXCEPTION BUDGET REQUEST**

No exception request per this unit.

DEPARTMENT DIVISION UNIT	WYOMING MILITARY DEPARTMENT MILITARY DEPT. OPERATIONS EDUCATIONAL ASSISTANCE		Wyoming On Line Financial Codes				
			DEPT 007	DIVISION 0100	UNIT 0103	FUND 001	APPR 101
1 Description	Code	2 Base Budget	3 Standard Budget 2015-2016	4 Total Exception Request	5 Total Agency Request	6 Total Governor Recs Changes	7 Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	0	0	0	0	0	0
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	0	0	0	0	0	0
PERSONAL SERVICES	0100	0	0	0	0	0	0
COMMUNICATION	0204	400	400	0	400	0	400
OFFICE SUPPL-PRINTNG	0231	400	400	0	400	0	400
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	800	800	0	800	0	800
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0
SCHOLARSP & ED ASS'T	0607	1,122,476	1,310,976	0	1,310,976	0	1,310,976
GRANTS & AID PAYMENT	0600	1,122,476	1,310,976	0	1,310,976	0	1,310,976
PROFESSIONAL FEES	0901	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		1,123,276	1,311,776	0	1,311,776	0	1,311,776
SOURCE OF FUNDING							
GENERAL FUND	1001	1,123,276	1,311,776	0	1,311,776	0	1,311,776
GENERAL FUND/BRA	G	1,123,276	1,311,776	0	1,311,776	0	1,311,776
TOTAL FUNDING		1,123,276	1,311,776	0	1,311,776	0	1,311,776



DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION MILITARY DEPT. OPERATIONS  
 UNIT SGLI PREMIUM

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0100 0107 001 101

## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 19-9-601 to 19-9-603

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

This unit provides the Wyoming national guard members group life insurance premium assistance plan to reimburse qualified members of the Wyoming national guard for servicemembers group life insurance (SGLI) premiums or state sponsored life insurance (SSLI) premiums.

The Adjutant General (TAG) administers the program through promulgated rules for the administration, implementation and proper utilization of the plan.

**Part B: Revenue** 100% General Fund

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

## **SECTION 3. EXCEPTION BUDGET REQUEST**

No exception request per this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING MILITARY DEPARTMENT MILITARY DEPT. OPERATIONS SGLI PREMIUM		DEPT 007	DIVISION 0100	UNIT 0107	FUND 001	APPR 101	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	611,500	1,223,000	0	1,223,000	0	1,223,000
GRANTS & AID PAYMENT	0600	611,500	1,223,000	0	1,223,000	0	1,223,000
EXPENDITURE TOTALS		611,500	1,223,000	0	1,223,000	0	1,223,000
SOURCE OF FUNDING							
GENERAL FUND	1001	611,500	1,223,000	0	1,223,000	0	1,223,000
GENERAL FUND/BRA	G	611,500	1,223,000	0	1,223,000	0	1,223,000
TOTAL FUNDING		611,500	1,223,000	0	1,223,000	0	1,223,000

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION MILITARY DEPT. OPERATIONS  
 UNIT FIRST RESPONDER RETIREMENT

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0100 0111 001 101

## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 19-11-115 (e) through (g)

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

This unit provides Wyoming residents whose primary occupation is that of a first responder when that person is called or ordered into federal service with payment of retirement contributions to a public or private retirement or pension system plan. Contributions will be made for both the employer and employee contributions not to exceed \$5,000.00 per person per year.

The Adjutant General (TAG) administers the program through this statute including promulgated rules for the method of application for persons not serving in the Wyoming National Guard.

**Part B: Revenue** 100% General Fund

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

## **SECTION 3. EXCEPTION BUDGET REQUEST**

No exception request per this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING MILITARY DEPARTMENT MILITARY DEPT. OPERATIONS FIRST RESPONDER RETIREMENT		DEPT 007	DIVISION 0100	UNIT 0111	FUND 001	APPR 101	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	0	0	0	0	0	0
PERSONAL SERVICES	0100	0	0	0	0	0	0
TRAVEL IN STATE	0221	14,666	14,666	0	14,666	0	14,666
SUPPORTIVE SERVICES	0200	14,666	14,666	0	14,666	0	14,666
CLIENT/RECIPIENT BENEFITS PAID	0630	888,393	88,393	0	88,393	0	88,393
GRANTS & AID PAYMENT	0600	888,393	88,393	0	88,393	0	88,393
PROFESSIONAL FEES	0901	0	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		903,059	103,059	0	103,059	0	103,059
SOURCE OF FUNDING							
GENERAL FUND	1001	903,059	103,059	0	103,059	0	103,059
GENERAL FUND/BRA	G	903,059	103,059	0	103,059	0	103,059
TOTAL FUNDING		903,059	103,059	0	103,059	0	103,059

DEPARTMENT WYOMING MILITARY DEPARTMENT							DEPT 007
DIVISION AIR NATIONAL GUARD							DIV NO 0200
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
UNIT							
AIR NATIONAL GUARD	0201	9,949,459	9,784,790	200,000	9,984,790	(100,000)	9,884,790
STARBASE	0203	1,089,084	870,458	1,373	871,831	0	871,831
TOTAL BY UNIT		11,038,543	10,655,248	201,373	10,856,621	(100,000)	10,756,621
OBJECT SERIES							
PERSONAL SERVICES	0100	8,688,209	8,305,468	0	8,305,468	0	8,305,468
SUPPORTIVE SERVICES	0200	2,346,652	2,346,652	200,000	2,546,652	(100,000)	2,446,652
RESTRICTIVE SERVICES	0300	2	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	3,680	3,128	1,373	4,501	0	4,501
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		11,038,543	10,655,248	201,373	10,856,621	(100,000)	10,756,621
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	853,730	840,334	50,000	890,334	(25,000)	865,334
FEDERAL FUNDS	X	10,184,813	9,814,914	151,373	9,966,287	(75,000)	9,891,287
TOTAL BY FUNDS		11,038,543	10,655,248	201,373	10,856,621	(100,000)	10,756,621
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		63	62	0	62	0	62
AWEC EMPLOYEE COUNT		2	2	0	2	0	2
TOTAL AUTHORIZED EMPLOYEES		65	64	0	64	0	64

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION AIR NATIONAL GUARD  
 UNIT AIR NATIONAL GUARD

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0200 0201 001 201

## **SECTION 1. UNIT STATUTORY AUTHORITY**

19-9-102, 19-9-201 to 19-9-207

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

This unit provides personnel and other resources to maintain and support the Air National Guard base, which occupies leased land at the Cheyenne Municipal Airport. The base consists of 35 buildings on 120 acres. There are 355,000 square feet under roof with an estimated replacement value of \$45 million. Security of the base, the airport control tower and radar approach control, and crash fire rescue support for the Cheyenne Municipal Airport are provided through this appropriation.

New federal construction funds of \$30 million have been approved over the next several years to expand and enhance the Air National Guard facilities. These funds will contribute to overall airport usage and facilities available.

NOTE: The U.S. Congress determines the amount of federal funding for agency programs annually.

### **Part B: Revenue**

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

## **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

## **SECTION 3. EXCEPTION BUDGET REQUEST**

### **1. PRIORITY #6 CIVIL ENGINEERING MAINTENANCE COSTS**

**A. EXPLANATION OF REQUEST:** This increase of \$200,000 in federal and general funds will allow the Air National Guard (ANG) to properly maintain all the new facilities at the base at the Cheyenne Regional Airport. The facilities maintenance budget for the ANG base has not increased during the last decade. The remodel of building #16, the large primary office facility, brings a significant requirement to maintain modern heating, ventilating, and air conditioning systems. The facilities maintenance budget cooperative agreement for the ANG base requires a match of 25 percent general funds.

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION AIR NATIONAL GUARD  
 UNIT AIR NATIONAL GUARD

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0200 0201 001 201

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**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	Object Code	Amount	Funding Source
1.	0201 Real Property Repairs	\$ 200,000	75% 7317, 25% 1001
	Total	\$ 200,000	75% 7317, 25% 1001
		\$ 150,000	100% 7317, Federal Fund
		\$ 50,000	100% 1001, General Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #6 will improve the Department's performance measures of: Increase Strength and Growth Rate reflecting health of the force structure to absolutely satisfy 100 percent mission accomplishment. Provide the Best Training Facilities for our soldiers and airmen.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of \$25,000 in general fund and \$75,000 in federal funds for additional maintenance at the Cheyenne Regional Airport and denial of \$25,000 in general fund and \$75,000 in federal funds.*

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING MILITARY DEPARTMENT AIR NATIONAL GUARD AIR NATIONAL GUARD		DEPT 007	DIVISION 0200	UNIT 0201	FUND 001	APPR 201	
1 Description	Code	2 Base Budget	3 Standard Budget 2015-2016	4 Total Exception Request	5 Total Agency Request	6 Total Governor Recs Changes	7 Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	5,142,760	5,128,867	0	5,128,867	0	5,128,867
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	2,707,085	1,070,309	0	1,070,309	0	1,070,309
EMPLOYER HEALTH INS BENEFITS	0196	0	1,497,008	0	1,497,008	0	1,497,008
RETIREEES INSURANCE	0197	42,000	31,546	0	31,546	0	31,546
PERSONAL SERVICES	0100	7,891,845	7,727,730	0	7,727,730	0	7,727,730
REAL PROPTY REP & MT	0201	79,150	79,150	200,000	279,150	(100,000)	179,150
EQUIPMENT REP & MNTC	0202	8,093	8,093	0	8,093	0	8,093
UTILITIES	0203	1,312,116	1,312,116	0	1,312,116	0	1,312,116
COMMUNICATION	0204	27,456	27,456	0	27,456	0	27,456
DUES-LICENSES-REGIST	0207	38,623	38,623	0	38,623	0	38,623
MISCELLANEOUS	0210	22,697	22,697	0	22,697	0	22,697
TRAVEL IN STATE	0221	6,000	6,000	0	6,000	0	6,000
TRAVEL OUT OF STATE	0222	54,000	54,000	0	54,000	0	54,000
OFFICE SUPPL-PRINTNG	0231	14,400	14,400	0	14,400	0	14,400
MTR VEH&AIRPLANE SUP	0233	2,000	2,000	0	2,000	0	2,000
EDUCA-RECREATNL SUPP	0236	10,000	10,000	0	10,000	0	10,000
SOFT GOODS&HOUSEKPNG	0237	120,000	120,000	0	120,000	0	120,000
FARM & LIVESTOCK SUP	0238	2,165	2,165	0	2,165	0	2,165
OTH REPAIR-MAINT SUP	0239	156,118	156,118	0	156,118	0	156,118
REAL PROPERTY RENTAL	0251	201,114	201,114	0	201,114	0	201,114
EQUIPMENT RENTAL	0252	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	2,053,932	2,053,932	200,000	2,253,932	(100,000)	2,153,932
COST ALLOCATION	0301	2	0	0	0	0	0
RESTRICTIVE SERVICES	0300	2	0	0	0	0	0
TELECOMMUNICATIONS	0420	3,680	3,128	0	3,128	0	3,128
CENT. SERV./DATA SERV.	0400	3,680	3,128	0	3,128	0	3,128
PROFESSIONAL FEES	0901	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		9,949,459	9,784,790	200,000	9,984,790	(100,000)	9,884,790
SOURCE OF FUNDING							
GENERAL FUND	1001	853,730	840,334	50,000	890,334	(25,000)	865,334
GENERAL FUND/BRA	G	853,730	840,334	50,000	890,334	(25,000)	865,334
00.007 AIR GRD-ADMINISTRATION	7317	9,095,729	8,944,456	150,000	9,094,456	(75,000)	9,019,456



DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		007		0200	0201	001	201
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
FEDERAL FUNDS	X	9,095,729	8,944,456	150,000	9,094,456	(75,000)	9,019,456
TOTAL FUNDING		9,949,459	9,784,790	200,000	9,984,790	(100,000)	9,884,790
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		59	59	0	59	0	59
TOTAL AUTHORIZED EMPLOYEES		59	59	0	59	0	59

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION AIR NATIONAL GUARD  
 UNIT STARBASE

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0200 0203 001 201

## **SECTION 1. UNIT STATUTORY AUTHORITY**

None

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

This unit provides for the StarBase Youth Programs: This is a 22.5 hour, five day, fifth grade program with the goal to motivate students to explore Science, Technology, Engineering and Math (STEM) as they continue their education. The program serves students in target groups that are historically under-represented in STEM, those who are socio-economically disadvantaged, low in academic performance, or have a disability. The program encourages students to set goals and achieve them. The program engages students through the inquiry-based curriculum with its "hands-on, mind-on" experiential activities. 1,050 students are served in the classroom and 400 students are served during community outreach events.

The STARBASE 2.0 program combines STEM activities with a relationship-rich, school-based afterschool environment to provide the missing link for at-risk youth making the transition from elementary to middle school and on to high school. It extends the positive impact of STARBASE through an afterschool STEM mentoring approach which solidifies students' attachment to and engagement with school. 40 students are served by STARBASE 2.0

### **Part B: Revenue**

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

## **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

## **SECTION 3. EXCEPTION BUDGET REQUEST**

### **1. PRIORITY #10 COMMUNICATIONS**

**A. EXPLANATION OF REQUEST:** This increase for telecommunications charges are required to supplement the standard appropriation in order to procure the forecast services for the 2015-2016 biennium from Enterprise Technology Services (ETS). These amounts were developed through one-on-one coordination with ETS Business Services. For telecommunications charges, project 007TC6298 was evaluated which includes 1130-Long Distance, 1420-Cellular Monthly Chg, 1809-Desk Phone, 1815-Voice Mail, and 1819-Cellular Devices.

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION AIR NATIONAL GUARD  
 UNIT STARBASE

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0200 0203 001 201

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**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	Object Code	Amount	Funding Source
1.	0420 Telecommunications	\$ 1,373	100% 7317
	Total	\$ 1,373	100% 7317 Federal Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #10 will Support State Education by redefining the use of funds and double our efforts to promote math and science to the state's fifth grade students, increase community outreach and become involved in as many community activities as possible where science, technology, engineering, and mathematics (STEM) can be promoted.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of \$1,373 in federal funds for telecommunication. This request was approved by OCIO recommendation as listed above in the department's narrative.*

DEPARTMENT DIVISION UNIT	WYOMING MILITARY DEPARTMENT AIR NATIONAL GUARD STARBASE		Wyoming On Line Financial Codes				
			DEPT 007	DIVISION 0200	UNIT 0203	FUND 001	APPR 201
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	472,846	334,233	0	334,233	0	334,233
EMPLOYER PD BENEFITS	0105	217,894	62,091	0	62,091	0	62,091
AWEC SALARY & BENEFITS	0110	102,760	103,396	0	103,396	0	103,396
EMPLOYER HEALTH INS BENEFITS	0196	0	75,310	0	75,310	0	75,310
RETIREEES INSURANCE	0197	2,864	2,708	0	2,708	0	2,708
PERSONAL SERVICES	0100	796,364	577,738	0	577,738	0	577,738
UTILITIES	0203	0	34,932	0	34,932	0	34,932
COMMUNICATION	0204	54,000	54,000	0	54,000	0	54,000
DUES-LICENSES-REGIST	0207	4,000	4,000	0	4,000	0	4,000
MISCELLANEOUS	0210	8,000	8,000	0	8,000	0	8,000
TRAVEL IN STATE	0221	16,000	0	0	0	0	0
TRAVEL OUT OF STATE	0222	40,000	21,068	0	21,068	0	21,068
OFFICE SUPPL-PRINTNG	0231	60,000	60,000	0	60,000	0	60,000
EDUCA-RECREATNL SUPP	0236	98,720	98,720	0	98,720	0	98,720
SOFT GOODS&HOUSEKPNG	0237	12,000	12,000	0	12,000	0	12,000
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	292,720	292,720	0	292,720	0	292,720
TELECOMMUNICATIONS	0420	0	0	1,373	1,373	0	1,373
CENT. SERV./DATA SERV.	0400	0	0	1,373	1,373	0	1,373
EXPENDITURE TOTALS		1,089,084	870,458	1,373	871,831	0	871,831
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	0	0	0	0
GENERAL FUND/BRA	G	0	0	0	0	0	0
00.007 AIR GRD-ADMINISTRATION	7317	1,089,084	870,458	1,373	871,831	0	871,831
FEDERAL FUNDS	X	1,089,084	870,458	1,373	871,831	0	871,831
TOTAL FUNDING		1,089,084	870,458	1,373	871,831	0	871,831
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	3	0	3	0	3
AWEC EMPLOYEE COUNT		2	2	0	2	0	2
TOTAL AUTHORIZED EMPLOYEES		6	5	0	5	0	5

DEPARTMENT WYOMING MILITARY DEPARTMENT							DEPT 007
DIVISION CAMP GUERNSEY							DIV NO 0300
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
UNIT							
Billeting Fund 476	0302	794,445	774,546	4,800	779,346	0	779,346
BILLETING FUND	0302	84,942	0	0	0	0	0
TOTAL BY UNIT		879,387	774,546	4,800	779,346	0	779,346
OBJECT SERIES							
PERSONAL SERVICES	0100	453,097	436,163	0	436,163	0	436,163
SUPPORTIVE SERVICES	0200	199,273	196,234	4,800	201,034	0	201,034
RESTRICTIVE SERVICES	0300	5,755	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	2,075	2,149	0	2,149	0	2,149
CONTRACTUAL SERVICES	0900	219,187	140,000	0	140,000	0	140,000
TOTAL BY OBJECT SERIES		879,387	774,546	4,800	779,346	0	779,346
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	79,187	0	0	0	0	0
SPECIAL REVENUE	SR	800,200	774,546	4,800	779,346	0	779,346
TOTAL BY FUNDS		879,387	774,546	4,800	779,346	0	779,346
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	3	0	3	0	3
PART TIME EMPLOYEE COUNT		5	5	0	5	0	5
TOTAL AUTHORIZED EMPLOYEES		8	8	0	8	0	8

**DEPARTMENT** WYOMING MILITARY DEPARTMENT  
**DIVISION** CAMP GUERNSEY  
**UNIT** BILLETING FUND

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0300	0302	001	301

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**SECTION 1. UNIT STATUTORY AUTHORITY**

This unit has been transferred to unit 0302 fund 476 and will be turned off for the final budget book.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING MILITARY DEPARTMENT CAMP GUERNSEY BILLETING FUND		DEPT 007	DIVISION 0300	UNIT 0302	FUND 001	APPR 301	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
COST ALLOCATION	0301	5,755	0	0	0	0	0
RESTRICTIVE SERVICES	0300	5,755	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	79,187	0	0	0	0	0
CONTRACTUAL SERVICES	0900	79,187	0	0	0	0	0
EXPENDITURE TOTALS		84,942	0	0	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	79,187	0	0	0	0	0
GENERAL FUND/BRA	G	79,187	0	0	0	0	0
AIR&ARMY NTL GRD FCLTS-RNTLS	4301R	5,755	0	0	0	0	0
SPECIAL REVENUE	SR	5,755	0	0	0	0	0
TOTAL FUNDING		84,942	0	0	0	0	0

**DEPARTMENT** WYOMING MILITARY DEPARTMENT  
**DIVISION** CAMP GUERNSEY  
**UNIT** Billeting Fund 476

**Wyoming On Line Financial Codes**  

DEPT	DIVISION	UNIT	FUND	APPR
007	0300	0302	476	476

## **SECTION 1. UNIT STATUTORY AUTHORITY**

19-9-201 to 19-9-207

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

This unit provides personnel and other resources to operate and maintain the billeting function required at the Camp Guernsey training site for National Guard units from Wyoming and other states to perform annual field training and weekend training.

The Camp is also used extensively for the training requirements of all branches of the military service, both active and reserve, as well as the training requirements of other state and federal agencies.

**Part B: Revenue** 100% Agency Fund

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

## **SECTION 3. EXCEPTION BUDGET REQUEST**

### **1. PRIORITY #11 COMPUTERS & SOFTWARE**

**A. EXPLANATION OF REQUEST:** This increase for computers and software maintenance agreements are required to supplement the standard appropriation in order to procure the forecast services for the 2015-2016 biennium from external vendors. The following amounts were developed through one-on-one coordination with the vendor and submitted to ETS for review and approval (OCIO#9ZF2U): For computers, Dell OptiPlex 7010, Quantity 2 @ \$890.24, Dell Latitude E6530, Quantity 1 @ \$1,138.43, For software maintenance agreements, VLA Office Pro Plus 2013, Quantity 3 @ \$328.92. Zero Base justification for \$900 in object code 0292 offsets the amount requested.



DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION CAMP GUERNSEY  
 UNIT Billeting Fund 476

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0300 0302 476 476

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**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	Object Code	Amount	Funding Source
1.	0242 Data Proc./Computer Equip.	\$ 4,700	100% 4301
2.	0292 External Maint. Agreements	\$ 100	100% 4301
	Total	\$ 4,800	100% 4301 Agency Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #11 will improve the Department's performance measures of: Provide the Best Training Facilities for our soldiers and airmen. We will increase the relevance and readiness of Wyoming's single built-up training area which provides facilities to absolutely position Camp Guernsey to perform pre-mobilization/post mission accomplishment at 100%.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of \$4,700 in other funds as one time funding for the replacement of computers and \$100 in other funds for maintenance. This request was approved by OCIO recommendation OCIO-9ZF2U.*

*I recommend that all computer purchases be made via the Chief Information Officer's State Technology Replacement Program at standardized pricing established by the program. I further recommend that all funds appropriated for this program be restricted and not expended for any other purpose.*

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING MILITARY DEPARTMENT CAMP GUERNSEY Billeting Fund 476		DEPT	DIVISION	UNIT	FUND	APPR	
		007	0300	0302	476	476	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	187,530	187,496	0	187,496	0	187,496
SALARIES OTHER	0104	106,725	103,210	0	103,210	0	103,210
EMPLOYER PD BENEFITS	0105	157,264	71,217	0	71,217	0	71,217
EMPLOYER HEALTH INS BENEFITS	0196	0	72,689	0	72,689	0	72,689
RETIREEES INSURANCE	0197	1,578	1,551	0	1,551	0	1,551
PERSONAL SERVICES	0100	453,097	436,163	0	436,163	0	436,163
EQUIPMENT REP & MNTC	0202	3,400	3,400	0	3,400	0	3,400
UTILITIES	0203	53,074	53,074	0	53,074	0	53,074
COMMUNICATION	0204	15,460	15,460	0	15,460	0	15,460
ADVERTISING-PROMOT	0208	400	400	0	400	0	400
MISCELLANEOUS	0210	13,000	13,000	0	13,000	0	13,000
OFFICE SUPPL-PRINTNG	0231	5,000	5,000	0	5,000	0	5,000
MTR VEH&AIRPLANE SUP	0233	10,000	10,000	0	10,000	0	10,000
FOOD FOOD SVC SUPPL	0234	4,000	4,000	0	4,000	0	4,000
MEDICAL-LAB SUPPLIES	0235	0	0	0	0	0	0
SOFT GOODS&HOUSEKPNG	0237	80,000	80,000	0	80,000	0	80,000
OTH REPAIR-MAINT SUP	0239	5,000	5,000	0	5,000	0	5,000
DP REPRODUCT OTH EQ	0242	3,039	0	4,700	4,700	0	4,700
EQUIPMENT RENTAL	0252	0	0	0	0	0	0
ASSESSMENTS	0253	0	0	0	0	0	0
PAYMENTS	0255	6,000	6,000	0	6,000	0	6,000
MAINTENANCE CONTRACTS EXTERNAL	0292	900	900	100	1,000	0	1,000
SUPPORTIVE SERVICES	0200	199,273	196,234	4,800	201,034	0	201,034
CENTRAL-SER DATA-SER	0410	1,224	1,159	0	1,159	0	1,159
TELECOMMUNICATIONS	0420	851	990	0	990	0	990
CENT. SERV./DATA SERV.	0400	2,075	2,149	0	2,149	0	2,149
PROFESSIONAL FEES	0901	140,000	140,000	0	140,000	0	140,000
CONTRACTUAL SERVICES	0900	140,000	140,000	0	140,000	0	140,000
EXPENDITURE TOTALS		794,445	774,546	4,800	779,346	0	779,346
SOURCE OF FUNDING							
AIR&ARMY NTL GRD FCLTS-RNTLS	4301R	794,445	774,546	4,800	779,346	0	779,346
SPECIAL REVENUE	SR	794,445	774,546	4,800	779,346	0	779,346
TOTAL FUNDING		794,445	774,546	4,800	779,346	0	779,346
AUTHORIZED EMPLOYEES							

DEPARTMENT		Wyoming On Line Financial Codes				
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR
WYOMING MILITARY DEPARTMENT		007	0300	0302	476	476
CAMP GUERNSEY						
Billeting Fund 476						
1		2	3	4	5	6
Description		Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes
Code						
FULL TIME EMPLOYEE COUNT		3	3	0	3	0
PART TIME EMPLOYEE COUNT		5	5	0	5	0
TOTAL AUTHORIZED EMPLOYEES		8	8	0	8	0

DEPARTMENT WYOMING MILITARY DEPARTMENT							DEPT 007
DIVISION ARMY NATIONAL GUARD							DIV NO 0400
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
UNIT							
ARMY NATIONAL GUARD	0401	20,590,828	22,752,761	10,478,792	33,231,553	(1,338,580)	31,892,973
CHALLENGE PROGRAM	0405	7,629,126	7,303,991	19,355	7,323,346	0	7,323,346
TOTAL BY UNIT		28,219,954	30,056,752	10,498,147	40,554,899	(1,338,580)	39,216,319
OBJECT SERIES							
PERSONAL SERVICES	0100	15,884,777	16,387,060	1,338,580	17,725,640	(1,338,580)	16,387,060
SUPPORTIVE SERVICES	0200	8,650,015	8,604,415	5,380,208	13,984,623	0	13,984,623
RESTRICTIVE SERVICES	0300	75,701	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	40,525	39,341	40,571	79,912	0	79,912
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	3,568,936	5,025,936	3,738,788	8,764,724	0	8,764,724
TOTAL BY OBJECT SERIES		28,219,954	30,056,752	10,498,147	40,554,899	(1,338,580)	39,216,319
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	39,001	38,586	5,428	44,014	(5,428)	38,586
SCHOOL FOUNDATION PRGM ACCNT	S5	4,629,126	4,351,078	4,839	4,355,917	0	4,355,917
FEDERAL FUNDS	X	23,551,827	25,667,088	10,487,880	36,154,968	(1,333,152)	34,821,816
TOTAL BY FUNDS		28,219,954	30,056,752	10,498,147	40,554,899	(1,338,580)	39,216,319
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		112	113	11	124	(11)	113
PART TIME EMPLOYEE COUNT		29	29	0	29	0	29
TOTAL AUTHORIZED EMPLOYEES		141	142	11	153	(11)	142

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION ARMY NATIONAL GUARD  
 UNIT ARMY NATIONAL GUARD

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0400 0401 001 401

## **SECTION 1. UNIT STATUTORY AUTHORITY**

19-9-102, 19-9-201 to 19-9-207

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

This unit provides personnel and other resources to maintain and support Army National Guard facilities statewide including: thirteen vehicle maintenance shops, four warehouses, two motor vehicle storage buildings, two aircraft maintenance hangars, one flammable material building, Camp Guernsey Training Site, and one United States Property and Fiscal Office. These facilities are located in Casper, Cheyenne, Cody, Evanston, Guernsey, Lander, Laramie, Lovell, Rock Springs and Sheridan. This appropriation also funds personnel and other resources that provide engineering and environmental support for eighteen Army National Guard installations statewide.

Camp Guernsey training site consists of 115 buildings and more than 70,000 acres of ranges and maneuver areas. The National Guard Bureau officially licenses this training site for use by National Guard units from Wyoming and other states to perform annual field training and weekend training. The camp is also used extensively for the training requirements of all branches of the military service, both active and reserve, as well as the training requirements of other state and federal agencies. Facilities located at Camp Guernsey also provide daily maintenance, support and supply services for all the Wyoming Army National Guard units throughout the State.

NOTE: The U.S. Congress determines the amount of federal funding for agency programs annually.

**Part B: Revenue** 100% Federal Fund

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

## **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION ARMY NATIONAL GUARD  
 UNIT ARMY NATIONAL GUARD

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0400 0401 001 401

### **SECTION 3. EXCEPTION BUDGET REQUEST**

#### **1. PRIORITY #8 ARMORY TRADES PERSONNEL**

**A. EXPLANATION OF REQUEST:** This request for eleven trades positions (L01 through L11) is critical to provide routine and preventive facilities maintenance at armories state-wide. Three Skilled Trades Specialists, three Senior HVAC mechanics, and three Electrical Supervisors will be based in Rock Springs (Southwest State Quadrant), Worland (Northwest State Quadrant), and Casper (Northeast State Quadrant) to support the armories in each respective area. Additionally, two Buildings & Grounds Specialists will be located in Casper. Each trades employee may be required to report to any armory state-wide if that discipline is needed for unique situations and special projects.

#### **B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	Object Code	Amount	Funding Source
1.	0103 Salaries-Classified	\$ 904,560	100% 7315
2.	0105 Benefits	\$ 209,857	100% 7315
3.	0196 Employer Health Benefit	\$ 218,735	100% 7315
4.	0197 Retirees Insurance	\$ <u>5,428</u>	100% 1001
	Total	\$1,338,580	
		\$1,333,152	100% 7315 Federal Fund
		\$ 5,428	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #8 will improve the Department's performance measures of: Provide the Best Training Facilities for our soldiers and airmen. Modernize and Maintain Armories to better support state emergencies for use as command centers, staging areas, shelters, housing and feeding responders, and use for community resident activities.

#### **GOVERNOR'S RECOMMENDATION**

*I recommend denial of \$5,428 in general fund, \$1,333,152 in federal funds and 11 trades positions.*

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION ARMY NATIONAL GUARD  
 UNIT ARMY NATIONAL GUARD

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0400 0401 001 401

## **2. PRIORITY #12 COMMUNICATIONS**

**A. EXPLANATION OF REQUEST:** This increase for telecommunications charges are required to supplement the standard appropriation in order to procure the forecast services for the 2015-2016 biennium from Enterprise Technology Services (ETS). These amounts were developed through one-on-one coordination with ETS Business Services. For telecommunications charges, project 007TC6298 was evaluated which includes 1130-Long Distance, 1420-Cellular Monthly Chg, 1809-Desk Phone, 1815-Voice Mail, and 1819-Cellular Devices and project 007C7519 was evaluated which includes 1220-Last Mile Circuit Chg, 1410-Direct Charge Monthly, 1420-Cellular Monthly Chrg, 1809-Desk Phone, 1815-Voice Mail, and 1819-Cellular Devices.

### **B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	Object Code	Amount	Funding Source
1.	0420 Telecommunications	\$ 21,216	100% 7315
	Total	\$ 21,216	100% 7315 Federal Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #12 will improve the Department's performance measures of: Provide the Best Training Facilities for our soldiers and airmen. Modernize and Maintain Armories to better support state emergencies for use as command centers, staging areas, shelters, housing and feeding responders, and use for community resident activities.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of \$21,216 in federal funds for telecommunication. This request was approved by OCIO recommendation as listed above in the department's narrative.*

## **3. PRIORITY #17 FEDERAL COOPERATIVE AGREEMENT INCREASES**

**A. EXPLANATION OF REQUEST:** This increase for \$9,118,996.00 in the Army National Guard budget is an adjustment to reduce the historic amounts that were routinely added to the budget through the B-11 process based on new allocations of federal funds for unique projects. While these funds were unique, the types of projects are routine and reoccurring from one biennium to the next. These projects include building maintenance, site/infrastructure maintenance, janitorial contracts, safety inspection contracts, and contracts for archeological, cultural, and environmental studies relating to facilities and operations. The facilities being maintained include over 1,000,000 square feet under roof and over 80,000 acres of property in 16 communities. Additionally, two new facilities, a vehicle maintenance shop in Laramie and a new readiness center (armory) in Cheyenne, were constructed and require an additional amount for utilities and maintenance. During the 2011-2012 biennium \$8,563,036 and during the first 13 months of 2013-2014 \$9,022,929 was expended in the 0201, 0239, and 0900 object codes. This program is projected to continue to increase through the 2015-2016 biennium.

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION ARMY NATIONAL GUARD  
 UNIT ARMY NATIONAL GUARD

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0400 0401 001 401

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**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	Object Code	Amount	Funding Source
1.	0201 Building Repair & Maint.	\$ 4,559,498	100% 7315
2.	0203 Utilities	\$ 227,975	100% 7315
3.	0239 Other Repair & Maint. Supp	\$ 592,735	100% 7315
4.	0900 Professional & Consult Svc.	<u>\$ 3,738,788</u>	100% 7315
	Total	\$ 9,118,996	100% 7315 Federal Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #17 will improve the Department's performance measures of: Provide the Best Training Facilities for our soldiers and airmen. Modernize and Maintain Armories to better support state emergencies for use as command centers, staging areas, shelters, housing and feeding responders, and use for community resident activities.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of this exception request as submitted.*



DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING MILITARY DEPARTMENT ARMY NATIONAL GUARD ARMY NATIONAL GUARD		DEPT 007	DIVISION 0400	UNIT 0401	FUND 001	APPR 401	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	6,123,552	6,549,050	904,560	7,453,610	(904,560)	6,549,050
SALARIES OTHER	0104	631,758	762,778	0	762,778	(209,857)	552,921
EMPLOYER PD BENEFITS	0105	3,346,380	1,671,603	209,857	1,881,460	0	1,881,460
EMPLOYER HEALTH INS BENEFITS	0196	0	1,822,886	218,735	2,041,621	(218,735)	1,822,886
RETIREEES INSURANCE	0197	39,001	39,307	5,428	44,735	(5,428)	39,307
PERSONAL SERVICES	0100	10,140,691	10,845,624	1,338,580	12,184,204	(1,338,580)	10,845,624
REAL PROPTY REP & MT	0201	2,464,626	2,464,626	4,559,498	7,024,124	0	7,024,124
EQUIPMENT REP & MNTC	0202	8,928	8,928	0	8,928	0	8,928
UTILITIES	0203	2,746,995	2,746,995	227,975	2,974,970	0	2,974,970
COMMUNICATION	0204	80,761	80,761	0	80,761	0	80,761
DUES-LICENSES-REGIST	0207	17,028	17,028	0	17,028	0	17,028
ADVERTISING-PROMOT	0208	1,000	1,000	0	1,000	0	1,000
MISCELLANEOUS	0210	10,852	10,852	0	10,852	0	10,852
TRAVEL IN STATE	0221	314,508	314,508	0	314,508	0	314,508
TRAVEL OUT OF STATE	0222	119,560	119,560	0	119,560	0	119,560
OFFICE SUPPL-PRINTNG	0231	14,909	14,909	0	14,909	0	14,909
MTR VEH&AIRPLANE SUP	0233	9,010	9,010	0	9,010	0	9,010
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
MEDICAL-LAB SUPPLIES	0235	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	384	384	0	384	0	384
SOFT GOODS&HOUSEKPNG	0237	158,933	158,933	0	158,933	0	158,933
FARM & LIVESTOCK SUP	0238	37,214	37,214	0	37,214	0	37,214
OTH REPAIR-MAINT SUP	0239	577,814	577,814	592,735	1,170,549	0	1,170,549
TRANSPORTATION EQUIP	0243	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
FARM & SHOP EQUIPMNT	0249	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	346,000	346,000	0	346,000	0	346,000
EQUIPMENT RENTAL	0252	10,679	10,679	0	10,679	0	10,679
ASSESSMENTS	0253	0	0	0	0	0	0
PAYMENTS	0255	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	6,919,201	6,919,201	5,380,208	12,299,409	0	12,299,409
TELECOMMUNICATIONS	0420	0	0	21,216	21,216	0	21,216
CENT. SERV./DATA SERV.	0400	0	0	21,216	21,216	0	21,216
CAPITAL OUTLAY	0701	0	0	0	0	0	0
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
PROFESSIONAL FEES	0901	3,530,936	4,987,936	3,738,788	8,726,724	0	8,726,724

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING MILITARY DEPARTMENT ARMY NATIONAL GUARD ARMY NATIONAL GUARD		DEPT 007	DIVISION 0400	UNIT 0401	FUND 001	APPR 401	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
CONTRACTUAL SERVICES	0900	3,530,936	4,987,936	3,738,788	8,726,724	0	8,726,724
EXPENDITURE TOTALS		20,590,828	22,752,761	10,478,792	33,231,553	(1,338,580)	31,892,973
SOURCE OF FUNDING							
GENERAL FUND	1001	39,001	38,586	5,428	44,014	(5,428)	38,586
GENERAL FUND/BRA	G	39,001	38,586	5,428	44,014	(5,428)	38,586
00.001 ARMY GRD-ADMINISTRATION	7315	20,304,943	22,714,175	10,473,364	33,187,539	(1,333,152)	31,854,387
00.005 ARMY GRD-GRNSY-ADMN	7316	246,884	0	0	0	0	0
FEDERAL FUNDS	X	20,551,827	22,714,175	10,473,364	33,187,539	(1,333,152)	31,854,387
TOTAL FUNDING		20,590,828	22,752,761	10,478,792	33,231,553	(1,338,580)	31,892,973
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		67	68	11	79	(11)	68
PART TIME EMPLOYEE COUNT		29	29	0	29	0	29
TOTAL AUTHORIZED EMPLOYEES		96	97	11	108	(11)	97

DEPARTMENT		WYOMING MILITARY DEPARTMENT					Wyoming On Line Financial Codes					
DIVISION		ARMY NATIONAL GUARD					DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		ARMY NATIONAL GUARD					007	0400	0401	001	401	
Pos#	FT/ PT	1 Band#	Class Date	Percent			2	3	4	5	6	7
Class Code		Position Title		GF	FF	OF	Agency Request Salary	Agency Request Benefits	Agency Request Total	Gov's Recommendations Salary	Gov's Recommendations Benefits	Gov's Recommendations Total
L0001 TDST06	F	100 SKILLED TRADES SPECIALIST		0	99		79,560	38,208	117,768	0	0	0
L0002 TDST06	F	100 SKILLED TRADES SPECIALIST		0	99		79,560	38,208	117,768	0	0	0
L0003 TDST06	F	100 SKILLED TRADES SPECIALIST		0	99		79,560	38,208	117,768	0	0	0
L0004 TDHV07	F	100 SENIOR HVAC SPECIALIST		0	99		85,536	40,753	126,289	0	0	0
L0005 TDHV07	F	100 SENIOR HVAC SPECIALIST		0	99		85,536	40,753	126,289	0	0	0
L0006 TDHV07	F	100 SENIOR HVAC SPECIALIST		0	99		85,536	39,630	125,166	0	0	0
L0007 TDEL08	F	100 ELECTRICAL SUPERVISOR		0	99		92,664	42,449	135,113	0	0	0
L0008 TDEL08	F	100 ELECTRICAL SUPERVISOR		0	99		92,664	42,449	135,113	0	0	0
L0009 TDEL08	F	100 ELECTRICAL SUPERVISOR		0	99		92,664	42,449	135,113	0	0	0
L0010 TDBG05	F	100 BUILDINGS & GROUNDS SPECIALIST		0	99		65,640	34,895	100,535	0	0	0

DEPARTMENT		WYOMING MILITARY DEPARTMENT					Wyoming On Line Financial Codes					
DIVISION		ARMY NATIONAL GUARD					DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		ARMY NATIONAL GUARD					007	0400	0401	001	401	
Pos#	FT/ PT	1		Percent			2	3	4	5	6	7
		Band#	Class Date	GF	FF	OF	Agency Request Salary	Agency Request Benefits	Agency Request Total	Gov's Recommendations Salary	Gov's Recommendations Benefits	Gov's Recommendations Total
Class Code		Position Title										
L0011	F	100										
TDBG05		BUILDINGS & GROUNDS SPECIALIST			0	99	65,640	36,018	101,658	0	0	0
Total							904,560	434,020	1,338,580	0	0	0
Authorized Employees Full Time							11			0		

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION ARMY NATIONAL GUARD  
 UNIT CHALLENGE PROGRAM

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0400 0405 009 009

## **SECTION 1. UNIT STATUTORY AUTHORITY**

None

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

This unit provides funds to conduct a resident youth program (ChalleNGe Program) targeting at-risk youth (i.e. high school dropouts 16-18 years old) in the state of Wyoming through a rigorous program of education, training and community service. During the 17-month program, which consists of a 20-week resident education program that runs four times per year (including 12 months of follow-up monitoring), corps members focus on eight core components that develop the whole person in terms of mind, body and personal values. Emphasis is on self-discipline, self-esteem, education and development of healthy life styles. The eight core components are: Leadership/Fellowship, Responsible Citizenship, Academic Excellence (GED or high school diploma), Job Skills, Life Coping Skills, Health and Hygiene, Community Service and Physical Fitness.

**Part B: Revenue 75%** Federal Fund 25% School Foundation Fund for \$4,000,000. 100% School Foundation for balance.

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

## **SECTION 3. EXCEPTION BUDGET REQUEST**

### **1. PRIORITY #13 DATA & COMMUNICATIONS**

**A. EXPLANATION OF REQUEST:** This increase for data services and telecommunications charges are required to supplement the standard appropriation in order to procure the forecast services for the 2015-2016 biennium from Enterprise Technology Services (ETS). These amounts were developed through one-on-one coordination with ETS Business Services. For data services, project #007IT4749 was evaluated which included 0561-Out of Warranty Parts and 0760-CommVault Backups. For telecommunications charges, project 007TC6928 was evaluated which includes 1220-Last Mile Circuit Chg, 1420-Cellular Monthly Chg, and 1819-Cellular Devices.

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION ARMY NATIONAL GUARD  
 UNIT CHALLENGE PROGRAM

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0400 0405 009 009

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**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	Object Code	Amount	Funding Source
1.	0410 IT Data Services (ETS)	\$ 1,043	75% 7315, 25% 5839
2.	0420 Telecommunications	<u>\$ 18,312</u>	75% 7315, 25% 5839
	Total	\$ 19,355	75% 7315, 25% 5839
		\$ 14,516	100% 7315 Federal Fund
		\$ 4,839	100% 1001 School Found.

**C. PERFORMANCE JUSTIFICATION:** Priority #13 will improve the Department's performance measures of: Support State Education by increasing attendance of the Wyoming Cowboy Challenge Academy. We will assist high school drop outs to become productive members of society and provide a process to complete a GED or high school diploma.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of \$14,516 in federal funds and \$4,839 in school foundation funds for data services and telecommunication. This request was approved by OCIO recommendation as listed above in the department's narrative.*

DEPARTMENT DIVISION UNIT	WYOMING MILITARY DEPARTMENT ARMY NATIONAL GUARD CHALLENGE PROGRAM		Wyoming On Line Financial Codes				
			DEPT 007	DIVISION 0400	UNIT 0405	FUND 009	APPR 009
1 Description	Code	2 Base Budget	3 Standard Budget 2015-2016	4 Total Exception Request	5 Total Agency Request	6 Total Governor Recs Changes	7 Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,840,447	3,678,610	0	3,678,610	0	3,678,610
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	1,880,517	884,683	0	884,683	0	884,683
EMPLOYER HEALTH INS BENEFITS	0196	0	955,965	0	955,965	0	955,965
RETIREEES INSURANCE	0197	23,122	22,178	0	22,178	0	22,178
PERSONAL SERVICES	0100	5,744,086	5,541,436	0	5,541,436	0	5,541,436
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	24,000	24,000	0	24,000	0	24,000
UTILITIES	0203	97,500	97,500	0	97,500	0	97,500
COMMUNICATION	0204	0	0	0	0	0	0
DUES-LICENSES-REGIST	0207	10,000	10,000	0	10,000	0	10,000
ADVERTISING-PROMOT	0208	20,000	20,000	0	20,000	0	20,000
MISCELLANEOUS	0210	6,000	6,000	0	6,000	0	6,000
TRAVEL IN STATE	0221	108,000	108,000	0	108,000	0	108,000
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0
PERMANENTLY ASSIGNED VEHICLES	0223	100,000	100,000	0	100,000	0	100,000
OFFICE SUPPL-PRINTNG	0231	61,000	61,000	0	61,000	0	61,000
MTR VEH&AIRPLANE SUP	0233	4,451	4,451	0	4,451	0	4,451
FOOD FOOD SVC SUPPL	0234	858,040	858,040	0	858,040	0	858,040
MEDICAL-LAB SUPPLIES	0235	56,000	56,000	0	56,000	0	56,000
EDUCA-RECREATNL SUPP	0236	132,000	132,000	0	132,000	0	132,000
SOFT GOODS&HOUSEKPNG	0237	188,223	188,223	0	188,223	0	188,223
OTH REPAIR-MAINT SUP	0239	20,000	20,000	0	20,000	0	20,000
DP REPRODUCT OTH EQ	0242	45,600	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	1,730,814	1,685,214	0	1,685,214	0	1,685,214
COST ALLOCATION	0301	75,701	0	0	0	0	0
RESTRICTIVE SERVICES	0300	75,701	0	0	0	0	0
CENTRAL-SER DATA-SER	0410	435	435	1,043	1,478	0	1,478
TELECOMMUNICATIONS	0420	40,090	38,906	18,312	57,218	0	57,218
CENT. SERV./DATA SERV.	0400	40,525	39,341	19,355	58,696	0	58,696
PROFESSIONAL FEES	0901	38,000	38,000	0	38,000	0	38,000
CONTRACTUAL SERVICES	0900	38,000	38,000	0	38,000	0	38,000
EXPENDITURE TOTALS		7,629,126	7,303,991	19,355	7,323,346	0	7,323,346
SOURCE OF FUNDING							

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		007		0400	0405	009	009
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
SCHOOL FOUND. PROGRAM	5839	4,629,126	4,351,078	4,839	4,355,917	0	4,355,917
SCHOOL FOUNDATION PRGM ACCNT	S5	4,629,126	4,351,078	4,839	4,355,917	0	4,355,917
00.001 ARMY GRD-ADMINISTRATION	7315	3,000,000	2,952,913	14,516	2,967,429	0	2,967,429
FEDERAL FUNDS	X	3,000,000	2,952,913	14,516	2,967,429	0	2,967,429
TOTAL FUNDING		7,629,126	7,303,991	19,355	7,323,346	0	7,323,346
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		45	45	0	45	0	45
TOTAL AUTHORIZED EMPLOYEES		45	45	0	45	0	45



DEPARTMENT WYOMING MILITARY DEPARTMENT							DEPT 007
DIVISION VETERANS SERVICES							DIV NO 0500
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
UNIT							
VETERANS RETIREE COUNCIL	0501	7,500	7,500	0	7,500	0	7,500
VETERANS EDUCATION	0502	165,223	164,614	32,849	197,463	0	197,463
VETERANS COMMISSION	0503	1,961,188	1,871,843	170,087	2,041,930	0	2,041,930
VETERANS BURIAL TEAMS	0504	54,000	54,000	0	54,000	0	54,000
VETERANS MUSEUM	0505	399,575	379,950	5,262	385,212	0	385,212
TOTAL BY UNIT		2,587,486	2,477,907	208,198	2,686,105	0	2,686,105
OBJECT SERIES							
PERSONAL SERVICES	0100	1,676,935	1,751,349	0	1,751,349	0	1,751,349
SUPPORTIVE SERVICES	0200	592,690	539,839	46,780	586,619	0	586,619
RESTRICTIVE SERVICES	0300	5,258	5,258	0	5,258	0	5,258
CENT. SERV./DATA SERV.	0400	93,603	37,461	11,418	48,879	0	48,879
CONTRACTUAL SERVICES	0900	219,000	144,000	150,000	294,000	0	294,000
TOTAL BY OBJECT SERIES		2,587,486	2,477,907	208,198	2,686,105	0	2,686,105
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,414,763	2,305,793	175,349	2,481,142	0	2,481,142
SPECIAL REVENUE	SR	7,500	7,500	0	7,500	0	7,500
FEDERAL FUNDS	X	165,223	164,614	32,849	197,463	0	197,463
TOTAL BY FUNDS		2,587,486	2,477,907	208,198	2,686,105	0	2,686,105
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	12	0	12	0	12
PART TIME EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		13	13	0	13	0	13

**DEPARTMENT** WYOMING MILITARY DEPARTMENT  
**DIVISION** VETERANS SERVICES  
**UNIT** VETERANS RETIREE COUNCIL

**Wyoming On Line Financial Codes**  
**DEPT** **DIVISION** **UNIT** **FUND** **APPR**  
007 0500 0501 001 501

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### **SECTION 1. UNIT STATUTORY AUTHORITY**

None

### **SECTION 2. STANDARD BUDGET REQUEST**

#### **Part A: Narrative**

The Veteran's Retiree Council provides National Guard Retirees updated information that keeps them abreast of new initiatives, changes, benefits, and financial counseling. This is accomplished via newsletters and one conference per year.

**Part B: Revenue 100%** General Fund

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

### **SECTION 3. EXCEPTION BUDGET REQUEST**

No exception request per this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING MILITARY DEPARTMENT VETERANS SERVICES VETERANS RETIREE COUNCIL		DEPT 007	DIVISION 0500	UNIT 0501	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
COMMUNICATION	0204	0	0	0	0	0	0
TRAVEL IN STATE	0221	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	7,500	7,500	0	7,500	0	7,500
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	7,500	7,500	0	7,500	0	7,500
PROFESSIONAL FEES	0901	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		7,500	7,500	0	7,500	0	7,500
SOURCE OF FUNDING							
GENERAL FUND	1001	7,500	7,500	0	7,500	0	7,500
GENERAL FUND/BRA	G	7,500	7,500	0	7,500	0	7,500
TOTAL FUNDING		7,500	7,500	0	7,500	0	7,500

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION VETERANS SERVICES  
 UNIT VETERANS EDUCATION

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0500 0502 001 501

## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 19-14-107

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

The Veterans' Education Office approves and supervises programs of post-secondary education that comply with the provisions of Title 38 of the United States Code and disapproves those who fail to comply with the provisions of the law. Approximately \$4 million of veterans' education benefits are paid annually to Wyoming veterans and dependents in all post-secondary training institutions.

This unit provides personnel and resources to approve and supervise educational institutions that provide-post secondary educational opportunities for veterans, widows and orphans who meet the eligibility requirements for educational benefits administered by the United States Department of Veterans Affairs. It also monitors those educational institutions and training establishments that offer approved courses or programs. This program provides updated information on all currently approved institutions of higher learning, non-college degree programs and numerous apprenticeship and on-the-job training opportunities.

There are no match or maintenance-of-effort requirements associated with the receipt of these funds.

**Part B: Revenue** 100% Federal Fund

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

## **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

## **SECTION 3. EXCEPTION BUDGET REQUEST**

### **1. PRIORITY #14 COMMUNICATIONS**

**A. EXPLANATION OF REQUEST:** This increase for telecommunications charges are required to supplement the standard appropriation in order to procure the forecast services for the 2015-2016 biennium from Enterprise Technology Services (ETS). These amounts were developed through one-on-one coordination with ETS Business Services. For telecommunications charges, project 007TC7270 was evaluated which includes 1130-Long Distance, 1809-Desk Phone, and 1815-Voice Mail.

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION VETERANS SERVICES  
 UNIT VETERANS EDUCATION

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0500 0502 001 501

## B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1.	0420 Telecommunications	\$ 1,882	100% 7401
	Total	\$ 1,882	100% 7401 Federal Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #14 will improve the Department's performance measures of: Caring for Veterans after they have honorably served our country and way of life is a reflection of our state and nation's values. Ensuring authorized institutions of higher learning are qualified to receive federal education benefits on behalf of veterans.

## GOVERNOR'S RECOMMENDATION

*I recommend approval of \$1,882 in federal funds for telecommunication. This request was approved by OCIO recommendation as listed above in the department's narrative.*

## 2. PRIORITY #18 STATE APPROVING AGENCY ADMINISTRATIVE SUPPORT

**A. EXPLANATION OF REQUEST:** This increase for \$30,967 is requested to authorize the expenditure of federal grant funding (administrative support) pushed to the program for supplies, printing, and reproduction required to execute the primary functions; authorizing post-secondary education and training programs participating in the education of veterans, and ensuring compliance with statutory and regulatory requirements for veterans and dependents receiving federal funds.

## B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1.	0231 Office Supplies, Print, Rep	\$ 30,967	100% 7401
	Total	\$ 30,967	100% 7401 Federal Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #18 will improve the Department's performance measures of: Caring for Veterans after they have honorably served our country and way of life is a reflection of our state and nation's values. Ensures authorized institutions of higher learning and training institutions are available and qualified to train and educate veterans. Ensures these institutions are accurately reporting training and costs for veteran and institutional payments.

**DEPARTMENT** WYOMING MILITARY DEPARTMENT  
**DIVISION** VETERANS SERVICES  
**UNIT** VETERANS EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0500	0502	001	501

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**GOVERNOR'S RECOMMENDATION**

*I recommend approval of this exception request as submitted.*

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION		FUND	
UNIT		007		0500		0502	
						001	
						501	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	117,390	117,408	0	117,408	0	117,408
EMPLOYER PD BENEFITS	0105	28,085	30,196	0	30,196	0	30,196
EMPLOYER HEALTH INS BENEFITS	0196	0	0	0	0	0	0
RETIREE'S INSURANCE	0197	715	719	0	719	0	719
PERSONAL SERVICES	0100	146,190	148,323	0	148,323	0	148,323
COMMUNICATION	0204	576	576	0	576	0	576
DUES-LICENSES-REGIST	0207	2,076	2,076	0	2,076	0	2,076
MISCELLANEOUS	0210	0	0	0	0	0	0
TRAVEL IN STATE	0221	3,527	3,527	0	3,527	0	3,527
TRAVEL OUT OF STATE	0222	2,815	2,815	0	2,815	0	2,815
OFFICE SUPPL-PRINTNG	0231	439	439	30,967	31,406	0	31,406
DP REPRODUCT OTH EQ	0242	2,538	0	0	0	0	0
EQUIPMENT RENTAL	0252	1,000	1,000	0	1,000	0	1,000
MAINTENANCE CONTRACTS EXTERNAL	0292	600	600	0	600	0	600
SUPPORTIVE SERVICES	0200	13,571	11,033	30,967	42,000	0	42,000
COST ALLOCATION	0301	5,258	5,258	0	5,258	0	5,258
RESTRICTIVE SERVICES	0300	5,258	5,258	0	5,258	0	5,258
CENTRAL-SER DATA-SER	0410	204	0	0	0	0	0
TELECOMMUNICATIONS	0420	0	0	1,882	1,882	0	1,882
CENT. SERV./DATA SERV.	0400	204	0	1,882	1,882	0	1,882
EXPENDITURE TOTALS		165,223	164,614	32,849	197,463	0	197,463
SOURCE OF FUNDING							
00.004 VETERANS' EDUCATION	7401	165,223	164,614	32,849	197,463	0	197,463
FEDERAL FUNDS	X	165,223	164,614	32,849	197,463	0	197,463
TOTAL FUNDING		165,223	164,614	32,849	197,463	0	197,463
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		1	1	0	1	0	1

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION VETERANS SERVICES  
 UNIT VETERANS COMMISSION

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0500 0503 001 501

## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 19-14-107

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

This unit funds the administrative activities of the Veterans' Commission. The Veterans' Commission was created in 1975, with major statutory amendments subsequently occurring in 1999, 2003, 2004, 2005, and 2011. The statute charges the Commission, which is composed of twelve members who are appointed by the Governor, to:

- (i) Study all federal and state legislation affecting veterans, their spouses, dependents and beneficiaries;
- (ii) Establish liaison with agencies dealing with veterans' affairs;
- (iii) Make recommendations to the Legislature and to the Governor concerning veterans; and
- (iv) Adopt policies and procedures necessary to administer the veteran burial team account;
- (v) Prepare, maintain and distribute information, by printed material or otherwise, to educate Wyoming veterans and their families regarding veterans' benefits, healthcare and disability claims, pension claims and other matters relevant to veteran status;
- (vi) Provide oversight and administrative services for the operation of any veterans' cemetery;
- (vii) Provide assistance to Wyoming veterans and their families for the filing and processing of veterans' benefits, veterans' healthcare benefits and United States Department of Veterans Affairs disability and pension claims;
- (viii) Administer all vehicle licensing obligations required of the commission;
- (ix) Maintain and administer the veterans' commission expendable trust fund;
- (x) Appoint an executive director. The director shall hire and supervise authorized staff;
- (xi) Perform other duties imposed by this section or as required by the legislature.

### **Part B: Revenue 100% General Fund**

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

## **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*



DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION VETERANS SERVICES  
 UNIT VETERANS COMMISSION

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0500 0503 001 501

### **SECTION 3. EXCEPTION BUDGET REQUEST**

#### **1. PRIORITY #7 VETERANS COMMISSION – SERVICE ORGANIZATION CONTRACTS**

**A. EXPLANATION OF REQUEST:** This request for \$150,000 to become part of the standard budget is for the purposes of processing VA disability and pension claims with a contract for professional services with the primary Veterans Service Organizations in Wyoming (American Legion, VFW, DAV). The claims are initially generated with the assistance of county and state employees (13 total). The claims are then processed for personal legal representation with these nationally accredited organizations prior to submission and prosecution by the VA's Cheyenne Regional Office. Using this funding process eliminates the need to place three state employees at the VA's Cheyenne Regional Office. This contract for services ensures the VA disability and pension claims are processed in a timely and accurate manner to ensure successful prosecution of the claims. If this additional funding is not authorized the result will be a lack of personal representation in the highly complex VA disability and pension claim process. Historically, we were appropriated \$75,000 during the 2011 biennium, which currently exists in our standard budget. In the 2013 biennium we requested an additional \$150,000 and were appropriated \$75,000 in one time funding. With the growing volume of claims representations required, an additional \$150,000 or a total of \$225,000 is needed in the standard budget.

#### **B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	Object Code	Amount	Funding Source
1.	0901 Professional Services	\$ 150,000	100% 1001
	Total	\$ 150,000	100% 1001, General Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #7 will Improve Outreach across Wyoming, Improve Data Collection regarding the Veterans we work with, and Improve Training of the Wyoming Veterans Commission Staff and our Veterans Service Organization partners.

#### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the request as submitted.*

#### **2. PRIORITY #15 SOFTWARE & COMMUNICATIONS**

**A. EXPLANATION OF REQUEST:** This increase for telecommunications charges are required to supplement the standard appropriation in order to procure the forecast services for the 2015-2016 biennium from external vendors and Enterprise Technology Services (ETS). The following amounts were developed through one-on-one coordination with the vendor and submitted to Enterprise Technology Services (ETS) for review and approval (OCIO#RYGNK): For software maintenance agreements, VLA Office Pro Plus w/SA, Quantity 12 @ \$328.92, and approval (OCIO#UXHXU): For software maintenance agreements

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION VETERANS SERVICES  
 UNIT VETERANS COMMISSION

Wyoming On Line Financial Codes  
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 007 0500 0503 001 501

Vetra-Spec, Quantity 12 @ \$798. This projected amount totals \$13,524. A zero base justification for \$9,250 address a portion of the amount and this exception request addresses the balance of \$4,274. The following amounts were developed through one-on-one coordination with ETS Business Services: For telecommunications charges, project #007TC5191 was evaluated which included 1130-Long Distance, 1135-Long Distance Intl, 1138-800 Service, 1410-Direct Charge – Monthly, 1411-Direct Bill – Occasional, 1420-Cellular Monthly Chg, 1809-Desk Phone, 1815-Voice Mail, and 1819-Cellular Devices.

**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	Object Code	Amount	Funding Source
1.	0292 External Maint. Agreements	\$ 15,813	100% 1001
2.	0420 Telecommunication Charges	\$ <u>4,274</u>	100% 1001
	Total	\$ 20,087	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #15 will Improve Outreach across Wyoming, Improve Data Collection regarding the Veterans we work with, and Improve Training of the Wyoming Veterans Commission Staff and our Veterans Service Organization partners.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of \$20,087 in general fund for maintenance and telecommunication. This request was approved by OCIO recommendation as listed above in the department's narrative.*

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING MILITARY DEPARTMENT VETERANS SERVICES VETERANS COMMISSION		DEPT 007	DIVISION 0500	UNIT 0503	FUND 001	APPR 501	
1 Description	Code	2 Base Budget	3 Standard Budget 2015-2016	4 Total Exception Request	5 Total Agency Request	6 Total Governor Recs Changes	7 Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	879,535	960,833	0	960,833	0	960,833
EMPLOYER PD BENEFITS	0105	385,883	237,309	0	237,309	0	237,309
EMPLOYER HEALTH INS BENEFITS	0196	0	158,405	0	158,405	0	158,405
RETIREES INSURANCE	0197	5,318	5,819	0	5,819	0	5,819
PERSONAL SERVICES	0100	1,270,736	1,362,366	0	1,362,366	0	1,362,366
EQUIPMENT REP & MNTC	0202	500	500	0	500	0	500
COMMUNICATION	0204	7,000	7,000	0	7,000	0	7,000
DUES-LICENSES-REGIST	0207	1,960	1,960	0	1,960	0	1,960
ADVERTISING-PROMOT	0208	0	0	0	0	0	0
MISCELLANEOUS	0210	0	0	0	0	0	0
TRAVEL IN STATE	0221	118,580	118,580	0	118,580	0	118,580
TRAVEL OUT OF STATE	0222	43,800	43,800	0	43,800	0	43,800
PERMANENTLY ASSIGNED VEHICLES	0223	44,000	44,000	0	44,000	0	44,000
BD/COMM TRAVEL REIMBURSEME	0227	57,431	57,431	0	57,431	0	57,431
OFFICE SUPPL-PRINTNG	0231	80,227	80,227	0	80,227	0	80,227
LICENSE PLATES-REGIS	0232	0	0	0	0	0	0
MTR VEH&AIRPLANE SUP	0233	11,200	11,200	0	11,200	0	11,200
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	500	500	0	500	0	500
OTH REPAIR-MAINT SUP	0239	7,600	7,600	0	7,600	0	7,600
INTANGIBLES	0240	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	16,980	0	0	0	0	0
TRANSPORTATION EQUIP	0243	33,333	0	0	0	0	0
REAL PROPERTY RENTAL	0251	5,000	5,000	0	5,000	0	5,000
EQUIPMENT RENTAL	0252	0	0	0	0	0	0
AWARDS-PRIZES	0271	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	9,250	9,250	15,813	25,063	0	25,063
SUPPORTIVE SERVICES	0200	437,361	387,048	15,813	402,861	0	402,861
CENTRAL-SER DATA-SER	0410	62,187	2,529	0	2,529	0	2,529
TELECOMMUNICATIONS	0420	25,904	29,900	4,274	34,174	0	34,174
CENT. SERV./DATA SERV.	0400	88,091	32,429	4,274	36,703	0	36,703
PROFESSIONAL FEES	0901	165,000	90,000	150,000	240,000	0	240,000
CONTRACTUAL SERVICES	0900	165,000	90,000	150,000	240,000	0	240,000
EXPENDITURE TOTALS		1,961,188	1,871,843	170,087	2,041,930	0	2,041,930
SOURCE OF FUNDING							

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		007		0500	0503	001	501
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
GENERAL FUND	1001	1,953,688	1,864,343	170,087	2,034,430	0	2,034,430
GENERAL FUND/BRA	G	1,953,688	1,864,343	170,087	2,034,430	0	2,034,430
GIFTS & DONATIONS	6204	7,500	7,500	0	7,500	0	7,500
SPECIAL REVENUE	SR	7,500	7,500	0	7,500	0	7,500
TOTAL FUNDING		1,961,188	1,871,843	170,087	2,041,930	0	2,041,930
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	10	0	10	0	10
TOTAL AUTHORIZED EMPLOYEES		10	10	0	10	0	10

**DEPARTMENT** WYOMING MILITARY DEPARTMENT  
**DIVISION** VETERANS SERVICES  
**UNIT** VETERANS BURIAL TEAMS

**Wyoming On Line Financial Codes**  
**DEPT** **DIVISION** **UNIT** **FUND** **APPR**  
 007 0500 0504 001 501

## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 19-14-109

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

This unit provides up to \$50 per burial team, per funeral with approval from the Veterans' Commission for all claims.

**Part B: Revenue** 100% General Fund

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

## **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

## **SECTION 3. EXCEPTION BUDGET REQUEST**

No exception request per this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION		UNIT	
UNIT		007		0500		0504	
FUND		001		001		501	
1		2		3		4	
Description		Base Budget		Standard Budget 2015-2016		Total Exception Request	
Code		5		6		7	
		Total Governor Recs Changes		Total Agency Request		Governor Recommendation	
EXPENDITURES							
PROFESSIONAL FEES	0901	54,000	54,000	0	54,000	0	54,000
CONTRACTUAL SERVICES	0900	54,000	54,000	0	54,000	0	54,000
EXPENDITURE TOTALS		54,000	54,000	0	54,000	0	54,000
SOURCE OF FUNDING							
GENERAL FUND	1001	54,000	54,000	0	54,000	0	54,000
GENERAL FUND/BRA	G	54,000	54,000	0	54,000	0	54,000
TOTAL FUNDING		54,000	54,000	0	54,000	0	54,000

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION VETERANS SERVICES  
 UNIT VETERANS MUSEUM

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0500 0505 001 501

## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 19-14-110

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

This unit provides an operational budget to ensure Wyoming residents and visitors with access to the Wyoming Memorial Veterans' Museum. The building and grounds are located at the Natrona County International Airport eight miles West of Casper and was constructed as a servicemen's club for enlisted personnel during WWII. The museum building is the foundation of artifacts with 15 murals that depict aspects of Wyoming history painted on interior walls and dedicated in June 1944. The mission of the museum is dedicated to the collection, preservation and exhibit of artifacts, uniforms, memorabilia, personal and historic records related to all of the military conflicts in which residents of the United States have participated. The time periods of interest would span from Frontier times to the present. Relating the collection to military history and informing the public is another important mission of the museum. The Wyoming Veterans' Memorial Museum will honor all veterans of the Army, Navy, Air Force, Coast Guard, Marines, and Merchant Marine, regardless of their original or present place of residence.

The Adjutant General (TAG) administers the program through separately established statutory powers and duties as detailed in W.S. 19-7-103.

**Part B: Revenue** 100% General Fund

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

## **SECTION 3. EXCEPTION BUDGET REQUEST**

### **1. PRIORITY #16 DATA SERVICES**

**A. EXPLANATION OF REQUEST:** This increase for software maintenance agreements and data services charges are required to supplement the standard appropriation in order to procure the forecast services for the 2015-2016 biennium from external vendors and Enterprise Technology Services (ETS). The

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION VETERANS SERVICES  
 UNIT VETERANS MUSEUM

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0500 0505 001 501

following amounts were developed through one-on-one coordination with ETS Business Services: For data services, project #007IT4773 was evaluated which included, 0760-CommVault Backups, 0780-SONAS File Storage, and 0801-Private Cloud Servers.

**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	Object Code	Amount	Funding Source
1.	0410 IT Data Services (ETS)	\$ 5,262	100% 1001
	Total	\$ 5,262	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #16 The Wyoming Veterans Memorial Museum will Collect, Preserve, and Exhibit Artifacts, uniforms, memorabilia, personal and historic records related to all of the military conflicts in which citizens of the United States have participated, ensuring that the primary artifact, the museum, remains open to the public.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of \$5,262 in general fund for data services. This request was approved by OCIO recommendation as listed above in the department's narrative.*



DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING MILITARY DEPARTMENT VETERANS SERVICES VETERANS MUSEUM		DEPT 007	DIVISION 0500	UNIT 0505	FUND 001	APPR 501	
1 Description	Code	2 Base Budget	3 Standard Budget 2015-2016	4 Total Exception Request	5 Total Agency Request	6 Total Governor Recs Changes	7 Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	117,390	117,408	0	117,408	0	117,408
SALARIES OTHER	0104	45,760	45,760	0	45,760	0	45,760
EMPLOYER PD BENEFITS	0105	95,874	41,258	0	41,258	0	41,258
EMPLOYER HEALTH INS BENEFITS	0196	0	35,248	0	35,248	0	35,248
RETIREEES INSURANCE	0197	985	986	0	986	0	986
PERSONAL SERVICES	0100	260,009	240,660	0	240,660	0	240,660
REAL PROPTY REP & MT	0201	39,000	39,000	0	39,000	0	39,000
EQUIPMENT REP & MNTC	0202	8,500	8,500	0	8,500	0	8,500
UTILITIES	0203	13,200	13,200	0	13,200	0	13,200
COMMUNICATION	0204	2,725	2,725	0	2,725	0	2,725
DUES-LICENSES-REGIST	0207	1,210	1,210	0	1,210	0	1,210
ADVERTISING-PROMOT	0208	3,750	3,750	0	3,750	0	3,750
MISCELLANEOUS	0210	1,750	1,750	0	1,750	0	1,750
TRAVEL IN STATE	0221	1,500	1,500	0	1,500	0	1,500
TRAVEL OUT OF STATE	0222	2,500	2,500	0	2,500	0	2,500
OFFICE SUPPL-PRINTNG	0231	35,000	35,000	0	35,000	0	35,000
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	18,000	18,000	0	18,000	0	18,000
OTH REPAIR-MAINT SUP	0239	5,000	5,000	0	5,000	0	5,000
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	2,123	2,123	0	2,123	0	2,123
SUPPORTIVE SERVICES	0200	134,258	134,258	0	134,258	0	134,258
CENTRAL-SER DATA-SER	0410	816	0	5,262	5,262	0	5,262
TELECOMMUNICATIONS	0420	4,492	5,032	0	5,032	0	5,032
CENT. SERV./DATA SERV.	0400	5,308	5,032	5,262	10,294	0	10,294
EXPENDITURE TOTALS		399,575	379,950	5,262	385,212	0	385,212
SOURCE OF FUNDING							
GENERAL FUND	1001	399,575	379,950	5,262	385,212	0	385,212
GENERAL FUND/BRA	G	399,575	379,950	5,262	385,212	0	385,212
TOTAL FUNDING		399,575	379,950	5,262	385,212	0	385,212
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	1	0	1	0	1
PART TIME EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		2	2	0	2	0	2

DEPARTMENT		Wyoming On Line Financial Codes					APPR
DIVISION		DEPT		DIVISION		UNIT	
UNIT		007		0500		0505	
						FUND	501
						001	
1		2	3	4	5	6	7
Description		Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
Code							

DEPARTMENT WYOMING MILITARY DEPARTMENT							DEPT 007
DIVISION OREGON TRAIL VETS CEMETERY							DIV NO 0600
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
UNIT							
OREGON TRAIL VETS CEMETERY	0601	592,977	596,580	0	596,580	0	596,580
TOTAL BY UNIT		592,977	596,580	0	596,580	0	596,580
OBJECT SERIES							
PERSONAL SERVICES	0100	323,947	326,525	0	326,525	0	326,525
SUPPORTIVE SERVICES	0200	164,664	164,664	0	164,664	0	164,664
CENT. SERV./DATA SERV.	0400	3,966	4,991	0	4,991	0	4,991
CONTRACTUAL SERVICES	0900	100,400	100,400	0	100,400	0	100,400
TOTAL BY OBJECT SERIES		592,977	596,580	0	596,580	0	596,580
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	572,977	576,580	0	576,580	0	576,580
SPECIAL REVENUE	SR	20,000	20,000	0	20,000	0	20,000
TOTAL BY FUNDS		592,977	596,580	0	596,580	0	596,580
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	2	0	2	0	2
TOTAL AUTHORIZED EMPLOYEES		2	2	0	2	0	2

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION OREGON TRAIL VETS CEMETERY  
 UNIT OREGON TRAIL VETS CEMETERY

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0600 0601 001 601

## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 19-14-108

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

The Oregon Trail State Veterans' Cemetery in Evansville, located three miles north of Casper, has an administration/maintenance building and a chapel, and encompasses an area of 120 acres in size. Eligible veterans and their eligible family members may be buried in the cemetery without cost. There is an average of six burials per week with over one thousand individuals presently interred.

This unit provides for the operation and maintenance of the cemetery, with the exception of the cost of burial vaults, which are reimbursed by the United States Government.

**Part B: Revenue** 100% General Fund

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

## **SECTION 3. EXCEPTION BUDGET REQUEST**

No exception request per this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING MILITARY DEPARTMENT OREGON TRAIL VETS CEMETERY OREGON TRAIL VETS CEMETERY		DEPT 007	DIVISION 0600	UNIT 0601	FUND 001	APPR 601	
1 Description	Code	2 Base Budget	3 Standard Budget 2015-2016	4 Total Exception Request	5 Total Agency Request	6 Total Governor Recs Changes	7 Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	191,312	191,314	0	191,314	0	191,314
EMPLOYER PD BENEFITS	0105	131,442	53,895	0	53,895	0	53,895
EMPLOYER HEALTH INS BENEFITS	0196	0	80,121	0	80,121	0	80,121
RETIREES INSURANCE	0197	1,193	1,195	0	1,195	0	1,195
PERSONAL SERVICES	0100	323,947	326,525	0	326,525	0	326,525
REAL PROPTY REP & MT	0201	26,024	26,024	0	26,024	0	26,024
EQUIPMENT REP & MNTC	0202	10,687	10,687	0	10,687	0	10,687
UTILITIES	0203	33,470	33,470	0	33,470	0	33,470
COMMUNICATION	0204	5,257	5,257	0	5,257	0	5,257
DUES-LICENSES-REGIST	0207	238	238	0	238	0	238
MISCELLANEOUS	0210	24,709	24,709	0	24,709	0	24,709
TRAVEL IN STATE	0221	1,728	1,728	0	1,728	0	1,728
OFFICE SUPPL-PRINTNG	0231	1,660	1,660	0	1,660	0	1,660
MTR VEH&AIRPLANE SUP	0233	9,672	9,672	0	9,672	0	9,672
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
MEDICAL-LAB SUPPLIES	0235	107	107	0	107	0	107
EDUCA-RECREATNL SUPP	0236	240	240	0	240	0	240
SOFT GOODS&HOUSEKPNG	0237	2,496	2,496	0	2,496	0	2,496
FARM & LIVESTOCK SUP	0238	17,880	17,880	0	17,880	0	17,880
OTH REPAIR-MAINT SUP	0239	26,072	26,072	0	26,072	0	26,072
EQUIPMENT RENTAL	0252	2,499	2,499	0	2,499	0	2,499
ASSESSMENTS	0253	0	0	0	0	0	0
PAYMENTS	0255	1,000	1,000	0	1,000	0	1,000
MAINTENANCE CONTRACTS EXTERNAL	0292	925	925	0	925	0	925
SUPPORTIVE SERVICES	0200	164,664	164,664	0	164,664	0	164,664
CENTRAL-SER DATA-SER	0410	204	0	0	0	0	0
TELECOMMUNICATIONS	0420	3,762	4,991	0	4,991	0	4,991
CENT. SERV./DATA SERV.	0400	3,966	4,991	0	4,991	0	4,991
PROFESSIONAL FEES	0901	100,400	100,400	0	100,400	0	100,400
CONTRACTUAL SERVICES	0900	100,400	100,400	0	100,400	0	100,400
EXPENDITURE TOTALS		592,977	596,580	0	596,580	0	596,580
SOURCE OF FUNDING							
GENERAL FUND	1001	572,977	576,580	0	576,580	0	576,580
GENERAL FUND/BRA	G	572,977	576,580	0	576,580	0	576,580
BURIAL PLOT FUNERAL FEE-RMBRSM	6202	20,000	20,000	0	20,000	0	20,000

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION				DEPT	DIVISION	UNIT	FUND	APPR
UNIT				007	0600	0601	001	601
1		2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation	
SPECIAL REVENUE	SR	20,000	20,000	0	20,000	0	20,000	
TOTAL FUNDING		592,977	596,580	0	596,580	0	596,580	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		2	2	0	2	0	2	
TOTAL AUTHORIZED EMPLOYEES		2	2	0	2	0	2	

DEPARTMENT WYOMING MILITARY DEPARTMENT							DEPT 007
DIVISION MILITARY SUPPORT TO CIVILIAN AUTHORITIES							DIV NO 0700
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
UNIT							
TRAINING AND NON-EMERGENT MISSIONS	0702	172,506	169,952	0	169,952	(48,000)	121,952
AVALANCHE SUPPORT	0704	10,500	0	0	0	0	0
TOTAL BY UNIT		183,006	169,952	0	169,952	(48,000)	121,952
OBJECT SERIES							
PERSONAL SERVICES	0100	24,506	21,952	0	21,952	0	21,952
SUPPORTIVE SERVICES	0200	158,500	148,000	0	148,000	(48,000)	100,000
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		183,006	169,952	0	169,952	(48,000)	121,952
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	183,006	169,952	0	169,952	(48,000)	121,952
TOTAL BY FUNDS		183,006	169,952	0	169,952	(48,000)	121,952

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION MILITARY SUPPORT TO CIVILIAN  
 AUTHORITIES  
 UNIT TRAINING AND NON-EMERGENT  
 MISSIONS

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 0700 0702 001 701

## **SECTION 1. UNIT STATUTORY AUTHORITY**

None

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

This unit supports Wyoming National Guard (WYNG) personnel in purely state roles. This would encompass participation of Wyoming National Guard members to attend Defense Support to Civil Authorities (DSCA) related training, exercises, coordination meetings, workshops, etc. or other specific state missions that cannot be tailored into one of the National Guard's federal mission categories. In addition it would be used to assist with purchasing and maintaining needed emergency response communications equipment.

General Emergency Management: Critical to the successful implementation of the National Guard resources in an emergency is the need to train and exercise personnel for state emergencies. One of the core capabilities of the National Guard is to respond in the event of a state emergency whether it is natural or man-made to provide DSCA. In order to meet this responsibility, the need to train and exercise exists. While most of this training may occur with federal funds, some additional training is required to ensure individual and unit readiness that federal funds do not cover. This will provide the funding necessary to participate in state and local exercises, attend coordination meetings with other response agencies as well as providing training for National Guard members in such things as the incident command system.

Homeland Security: Since 1995, the United States has seen several incidents of terrorism take place within the homeland. The events of April 19, 1995 (Oklahoma City), September 11, 2001 (New York, Pennsylvania, and Pentagon), as well as the April 15, 2013 Boston Bombing clearly demonstrated the vulnerability of the U.S. to attacks perpetrated by terrorists, both foreign and domestic. Wyoming as a state is not a major population base, nor is any of the individual communities within its borders. However, significant loss of life within the Capitol Complex Network and University could be experienced should an act of terrorism be performed. Economic devastation and significant blows to human and animal health could be facilitated simultaneously by use of chemical, biological, radiological or explosive agents. An attack on private sector energy facilities or other critical infrastructure located in Wyoming could have profound economic and quality of life effects nationwide. Local and state law enforcement resources are limited and would be stretched well beyond maximum capacity should a terrorist event take place. The advent of Homeland Security has created new initiatives such as agro-terrorism, bioterrorism and the Strategic National Stockpile (pharmaceutical and medical supplies and equipment), all of which may require support from the National Guard in order to meet the objective of saving the lives of Wyoming citizens. To ensure the National Guard is ready to successfully meet the requirements associated with the new and varied types of missions, it must train and sustain an appropriate number of Guard members. Even though some initial training has occurred; it is imperative to maintain capabilities through sustainment training as well as additional initial training to individuals who are new to the WYNG or have moved to new positions within the guard. Additionally, communications systems will be augmented and maintained to provide compatibility including WYOLINK systems.



**DEPARTMENT** WYOMING MILITARY DEPARTMENT  
**DIVISION** MILITARY SUPPORT TO CIVILIAN  
 AUTHORITIES  
**UNIT** TRAINING AND NON-EMERGENT  
 MISSIONS

**Wyoming On Line Financial Codes**  
**DEPT** **DIVISION** **UNIT** **FUND** **APPR**  
 007 0700 0702 001 701

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Communication: Operational communication devices for the Domestic Operations division of the agency are critical to ensure reliable communications during crisis response and to maintain situational awareness throughout the year. Equipment that is maintained is cell phones, satellite phones, radios (WYOLINK), computers, printers, and vehicles that are not covered under federal funding.

**Part B: Revenue** 100% General Fund

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted with the following exception: the removal of \$48,000 in object code 0221-In State Travel based on my review of the zero base narrative in the Chapter 17 Report.*

**SECTION 3. EXCEPTION BUDGET REQUEST**

No exception request per this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING MILITARY DEPARTMENT MILITARY SUPPORT TO CIVILIAN AUTHORITIES TRAINING AND NON-EMERGENT MISSIONS		DEPT 007	DIVISION 0700	UNIT 0702	FUND 001	APPR 701	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
SALARIES OTHER	0104	20,000	20,000	0	20,000	0	20,000
EMPLOYER PD BENEFITS	0105	4,386	1,952	0	1,952	0	1,952
EMPLOYER HEALTH INS BENEFITS	0196	0	0	0	0	0	0
RETIREES INSURANCE	0197	120	0	0	0	0	0
PERSONAL SERVICES	0100	24,506	21,952	0	21,952	0	21,952
UTILITIES	0203	0	0	0	0	0	0
DUES-LICENSES-REGIST	0207	0	0	0	0	0	0
TRAVEL IN STATE	0221	96,000	96,000	0	96,000	(48,000)	48,000
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	52,000	52,000	0	52,000	0	52,000
SUPPORTIVE SERVICES	0200	148,000	148,000	0	148,000	(48,000)	100,000
PROFESSIONAL FEES	0901	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		172,506	169,952	0	169,952	(48,000)	121,952
SOURCE OF FUNDING							
GENERAL FUND	1001	172,506	169,952	0	169,952	(48,000)	121,952
GENERAL FUND/BRA	G	172,506	169,952	0	169,952	(48,000)	121,952
TOTAL FUNDING		172,506	169,952	0	169,952	(48,000)	121,952

**DEPARTMENT** WYOMING MILITARY DEPARTMENT  
**DIVISION** MILITARY SUPPORT TO CIVILIAN  
AUTHORITIES  
**UNIT** AVALANCHE SUPPORT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0700	0704	001	701

**SECTION 1. UNIT STATUTORY AUTHORITY**

None

**SECTION 2. STANDARD BUDGET REQUEST**

This unit provides maintenance for two howitzers in support of the National Park Service used to control avalanches in Sylvan Pass between Cody and Yellowstone National Park on highways 14/16/20. This allows public access to Yellowstone National Park in the winter time through the East entrance.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION		UNIT	
UNIT		007		0700		0704	
						FUND	
						001	
						APPR	
						701	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	0	0	0	0	0	0
PERSONAL SERVICES	0100	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
TRAVEL IN STATE	0221	0	0	0	0	0	0
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	10,500	0	0	0	0	0
SUPPORTIVE SERVICES	0200	10,500	0	0	0	0	0
EXPENDITURE TOTALS		10,500	0	0	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	10,500	0	0	0	0	0
GENERAL FUND/BRA	G	10,500	0	0	0	0	0
TOTAL FUNDING		10,500	0	0	0	0	0

DEPARTMENT WYOMING MILITARY DEPARTMENT							DEPT 007
DIVISION CIVIL AIR PATROL							DIV NO 0800
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
UNIT							
WYOMING CIVIL AIR PATROL	0801	213,459	223,959	25,500	249,459	0	249,459
TOTAL BY UNIT		213,459	223,959	25,500	249,459	0	249,459
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	213,459	223,959	25,500	249,459	0	249,459
TOTAL BY OBJECT SERIES		213,459	223,959	25,500	249,459	0	249,459
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	213,459	223,959	25,500	249,459	0	249,459
TOTAL BY FUNDS		213,459	223,959	25,500	249,459	0	249,459

**DEPARTMENT** WYOMING MILITARY DEPARTMENT  
**DIVISION** CIVIL AIR PATROL  
**UNIT** WYOMING CIVIL AIR PATROL

**Wyoming On Line Financial Codes**  
**DEPT** **DIVISION** **UNIT** **FUND** **APPR**  
 007 0800 0801 001 801

## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 19-15-101 to 19-15-102

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

Civil Air Patrol was moved to the Military Department by the 2004 legislature. This unit provides: civil air patrol aviation training flight time, education, training aids, books and equipment; maintenance and hangar rent for on-loan United States Air Force aircraft; and maintenance supplies and equipment for communications network and administrative costs as may be approved by the department.

**Part B: Revenue** 100% General Fund

**Part C: Budget Subject to Zero-Basing** These amounts have been identified and justified within the Chapter 17 budget document.

## **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

## **SECTION 3. EXCEPTION BUDGET REQUEST**

### **1. PRIORITY #19 FORWARD LOOKING INFRARED (FLIR) MAINTENANCE**

**A. EXPLANATION OF REQUEST:** This increase for \$25,500 is requested to maintain forward looking infrared devices (FLIR) installed on two Civil Air Patrol aircraft. This equipment significantly enhances vision at night and during inclement weather. This equipment will require routine maintenance in the amount of \$9,000 annually per item for a total requirement of \$36,000 during the biennium. In the Military Department Net to Zero adjustments, \$10,500 was moved from budget 0704 Avalanche Support to this Civil Air Patrol budget. The avalanche support mission of maintaining and storing two howitzers has been transferred to a federal agency with better capabilities.

### **B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	<b>Object Code</b>	<b>Amount</b>	<b>Funding Source</b>
1.	0202 Equipment Repair & Maint.	\$ 25,500	100% 1001

**DEPARTMENT** WYOMING MILITARY DEPARTMENT  
**DIVISION** CIVIL AIR PATROL  
**UNIT** WYOMING CIVIL AIR PATROL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0800	0801	001	801

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Total	\$ 25,500	100% 1001 General Fund
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**C. PERFORMANCE JUSTIFICATION:** Priority #19 will improve the Department’s performance measures of: Sustain Five Aircraft in Wyoming by providing current resources to fund aircraft maintenance, fuel, flight hours, and volunteer training. We will help people during emergencies, relieve human suffering, and save the lives of downed aviators and those lost in the back country.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of this exception request as submitted.*

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		007		0800	0801	001	801
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
EQUIPMENT REP & MNTC	0202	0	0	25,500	25,500	0	25,500
TRAVEL IN STATE	0221	0	0	0	0	0	0
MTR VEH&AIRPLANE SUP	0233	120,318	120,318	0	120,318	0	120,318
EDUCA-RECREATNL SUPP	0236	20,000	20,000	0	20,000	0	20,000
OTH REPAIR-MAINT SUP	0239	0	10,500	0	10,500	0	10,500
REAL PROPERTY RENTAL	0251	73,141	73,141	0	73,141	0	73,141
SUPPORTIVE SERVICES	0200	213,459	223,959	25,500	249,459	0	249,459
EXPENDITURE TOTALS		213,459	223,959	25,500	249,459	0	249,459
SOURCE OF FUNDING							
GENERAL FUND	1001	213,459	223,959	25,500	249,459	0	249,459
GENERAL FUND/BRA	G	213,459	223,959	25,500	249,459	0	249,459
TOTAL FUNDING		213,459	223,959	25,500	249,459	0	249,459



DEPARTMENT WYOMING MILITARY DEPARTMENT							DEPT 007
DIVISION AFTON ARMORY CONSTRUCTION							DIV NO 7000
1	2	3	4	5	6	7	
Unit	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
UNIT							
AFTON ARMORY CONSTRUCTION	7001	0	0	13,400,000	13,400,000	0	13,400,000
TOTAL BY UNIT		0	0	13,400,000	13,400,000	0	13,400,000
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	13,400,000	13,400,000	0	13,400,000
TOTAL BY OBJECT SERIES		0	0	13,400,000	13,400,000	0	13,400,000
SOURCES OF FUNDING							
FEDERAL FUNDS	X	0	0	13,400,000	13,400,000	0	13,400,000
TOTAL BY FUNDS		0	0	13,400,000	13,400,000	0	13,400,000

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION AFTON ARMORY CONSTRUCTION  
 UNIT AFTON ARMORY CONSTRUCTION

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 7000 7001 C01 C01

## **1. Capital Construction Request**

### **1. PRIORITY #1: AFTON ARMORY CONSTRUCTION**

**A. EXPLANATION OF REQUEST:** This request for \$13,400,000, in federal spending authority is required to complete level III design and construction for the Afton Armory. Matching general funds were requested and appropriated in the 2013-2014 biennial budget request in the amount of \$3,275,000. During the 2011-2012 supplemental budget request, \$125,000 was appropriated to purchase land at a new location. In coordination with the community, county and A&I Construction Office the new site has been acquired for the armory with actions continuing to consolidate additional boundary properties. The current facilities are outdated for current training functions, vehicle storage, and use as an emergency shelter. The new construction will provide modern facilities for unit training and ensure the readiness for the equipment to support both federal and state needs.

### **B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	<b>Object Code</b>	<b>Amount</b>	<b>Funding Source</b>
1	0701-Capitol Outlay	\$ 13,400,000	100% 7315
	Total	\$ 13,400,000	100% 7315 Federal Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #1 will improve the Department's performance measures of: *Provide the Best Training Facilities* for our soldiers and airmen. *Modernize and Maintain Armories* to better support state emergencies for use as command centers, staging areas, shelters, housing and feeding responders, and use for community resident activities.

### **STATE BUILDING COMMISSION'S (SBC) RECOMMENDATION**

*The SBC recommends approval of \$13,400,000 in federal funds for the Afton Readiness Center.*

### **GOVERNOR'S RECOMMENDATION**

*I concur with the SBC recommendation.*

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		007		7000	7001	C01	C01
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
REMODELING-ADDITION	00701	0	0	13,400,000	13,400,000	0	13,400,000
CAPITAL EXPENDITURES	0700	0	0	13,400,000	13,400,000	0	13,400,000
EXPENDITURE TOTALS		0	0	13,400,000	13,400,000	0	13,400,000
SOURCE OF FUNDING							
00.001 ARMY GRD-ADMINISTRATION	7315	0	0	13,400,000	13,400,000	0	13,400,000
FEDERAL FUNDS	X	0	0	13,400,000	13,400,000	0	13,400,000
TOTAL FUNDING		0	0	13,400,000	13,400,000	0	13,400,000

DEPARTMENT WYOMING MILITARY DEPARTMENT							DEPT 007
DIVISION REGIONAL TRAINING INSTITUTE LEVEL III CONSTRUCTION							DIV NO 7100
1	2	3	4	5	6	7	
Unit	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
UNIT REGIONAL TRAINING INSTITUTE LEVEL III CONSTRUCTION	7101	0	0	31,000,000	31,000,000	0	31,000,000
TOTAL BY UNIT		0	0	31,000,000	31,000,000	0	31,000,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	31,000,000	31,000,000	0	31,000,000
TOTAL BY OBJECT SERIES		0	0	31,000,000	31,000,000	0	31,000,000
SOURCES OF FUNDING FEDERAL FUNDS	X	0	0	31,000,000	31,000,000	0	31,000,000
TOTAL BY FUNDS		0	0	31,000,000	31,000,000	0	31,000,000

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION REGIONAL TRAINING INSTITUTE LEVEL  
 III CONSTRUCTION  
 UNIT REGIONAL TRAINING INSTITUTE LEVEL  
 III CONSTRUCTION

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 7100 7101 C01 C01

## **1. Capital Construction Request**

### **1. PRIORITY #2: REGIONAL TRAINING INSTITUTE LEVEL III CONSTRUCTION**

**A. EXPLANATION OF REQUEST:** This request for \$31,000,000 in federal spending authority is required to complete Level III construction of the Regional Training Institute at Camp Guernsey, Guernsey, Wyoming. During the 2013-2014 biennial budget request, \$3,100,000 in federal spending authority was appropriated for the design. This new RTI will enhance the ability of Camp Guernsey to deliver training effectively and to qualify military members in their respective courses for mission deployment. This project will provide the appropriate class/training rooms, equipment storage, administrative space, housing, dining facility, and additional support facilities necessary.

### **B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	Object Code	Amount	Funding Source
1	0701-Capitol Outlay	\$ 31,000,000	100% 7315
	Total	\$ 31,000,000	100% 7315 Federal Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #2 will improve the Department's performance measure of 100% training mission accomplishment. We will Provide the Best Training Facilities for our soldiers and airmen.

### **STATE BUILDING COMMISSION'S (SBC) RECOMMENDATION**

*The SBC recommends approval of \$31,000,000 in federal funds for the Regional Training Institute.*

### **GOVERNOR'S RECOMMENDATION**

*I concur with the SBC recommendation.*

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		007		7100	7101	C01	C01
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
REMODELING-ADDITION	00701	0	0	31,000,000	31,000,000	0	31,000,000
CAPITAL EXPENDITURES	0700	0	0	31,000,000	31,000,000	0	31,000,000
EXPENDITURE TOTALS		0	0	31,000,000	31,000,000	0	31,000,000
SOURCE OF FUNDING							
00.001 ARMY GRD-ADMINISTRATION	7315	0	0	31,000,000	31,000,000	0	31,000,000
FEDERAL FUNDS	X	0	0	31,000,000	31,000,000	0	31,000,000
TOTAL FUNDING		0	0	31,000,000	31,000,000	0	31,000,000

DEPARTMENT WYOMING MILITARY DEPARTMENT							DEPT 007
DIVISION ARMORY MAINTENANCE STATE-WIDE							DIV NO 7200
1	2	3	4	5	6	7	
Unit	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
UNIT							
ARMORY MAINTENANCE STATE-WIDE	7201	0	0	4,800,000	4,800,000	(4,800,000)	0
TOTAL BY UNIT		0	0	4,800,000	4,800,000	(4,800,000)	0
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	4,800,000	4,800,000	(4,800,000)	0
TOTAL BY OBJECT SERIES		0	0	4,800,000	4,800,000	(4,800,000)	0
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	2,400,000	2,400,000	(2,400,000)	0
FEDERAL FUNDS	X	0	0	2,400,000	2,400,000	(2,400,000)	0
TOTAL BY FUNDS		0	0	4,800,000	4,800,000	(4,800,000)	0

DEPARTMENT WYOMING MILITARY DEPARTMENT  
 DIVISION ARMORY MAINTENANCE STATE-WIDE  
 UNIT ARMORY MAINTENANCE STATE-WIDE

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 007 7200 7201 C01 C01

### **1. Capital Construction Request**

#### **1. PRIORITY #3: ARMORY MAINTENANCE STATE-WIDE**

**A. EXPLANATION OF REQUEST:** This request for \$4,800,000 is required to address the agency facility maintenance backlog. The \$2,400,000 in general funds will be matched with federal funds to accomplish facilities maintenance projects that will eliminate the 393 work order backlog. Repairs and upgrades include but are not limited to heating ventilating and air conditioning (HVAC), interior and exterior lighting, doors and windows, parking lot repaving, and compound security fencing. The funding is required to ensure the agency overcomes the growing maintenance backlog and achieve a level of service capability for the facilities to the communities and for soldier support.

#### **B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

	<b>Object Code</b>	<b>Amount</b>	<b>Funding Source</b>
1	0701-Capitol Outlay	\$ 4,800,000	50% 1001, 50% 7315
	Total	\$ 4,800,000	50% 1001, 50% 7315
		\$ 2,400,000	100% 1001 General Fund
		\$ 2,400,000	100% 7315 Federal Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #3 will improve the Department's performance measures of: *Provide the Best Training Facilities* for our soldiers and airmen. *Modernize and Maintain Armories* to better support state emergencies for use as command centers, staging areas, shelters, housing and feeding responders, and use for community resident activities.

#### **STATE BUILDING COMMISSION'S (SBC) RECOMMENDATION**

*The SBC recommends approval of \$2,400,000 in general fund and \$2,400,000 in federal funds for the Armory Maintenance state wide.*

#### **GOVERNOR'S RECOMMENATION**

*I recommend denial of \$2,400,000 in general fund and \$2,400,000 in federal funds.*



DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		007		7200	7201	C01	C01
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
REMODELING-ADDITION	00701	0	0	4,800,000	4,800,000	(4,800,000)	0
CAPITAL EXPENDITURES	0700	0	0	4,800,000	4,800,000	(4,800,000)	0
EXPENDITURE TOTALS		0	0	4,800,000	4,800,000	(4,800,000)	0
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	2,400,000	2,400,000	(2,400,000)	0
GENERAL FUND/BRA	G	0	0	2,400,000	2,400,000	(2,400,000)	0
00.001 ARMY GRD-ADMINISTRATION	7315	0	0	2,400,000	2,400,000	(2,400,000)	0
FEDERAL FUNDS	X	0	0	2,400,000	2,400,000	(2,400,000)	0
TOTAL FUNDING		0	0	4,800,000	4,800,000	(4,800,000)	0