

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 024: State Parks and Cultural Resources

Prepared for the February 2021 Legislature.

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 

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State Budget Department

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Department Name: STATE PARKS CULTURAL RESOURCES			Department Number: 024				
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ADMINISTRATION & SUPPORT	0100	3,229,045	(642,191)	0	0	0	2,586,854
CULTURAL RESOURCES	0200	18,946,580	(895,962)	(536,278)	0	24,750	17,539,090
ST PARKS & HIST. SITES	0400	37,119,575	(584,450)	0	0	0	36,535,125
TOTAL BY DIVISION		59,295,200	(2,122,603)	(536,278)	0	24,750	56,661,069
OBJECT SERIES							
PERSONNEL	0100	33,587,763	(1,736,611)	0	0	0	31,851,152
SUPPORTIVE SERVICES	0200	14,739,913	(85,892)	(81,042)	0	24,750	14,597,729
RESTRICTIVE SERVICES	0300	346,804	0	0	0	0	346,804
CENT. SERV./DATA SERV.	0400	639,212	0	0	0	0	639,212
SPACE RENTAL	0500	288,000	0	0	0	0	288,000
GRANTS & AID PAYMENT	0600	6,811,891	(200,100)	(212,598)	0	0	6,399,193
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	1,280,000	(100,000)	(100,000)	0	0	1,080,000
CONTRACTUAL SERVICES	0900	1,601,617	0	(142,638)	0	0	1,458,979
TOTAL BY OBJECT SERIES		59,295,200	(2,122,603)	(536,278)	0	24,750	56,661,069
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	32,808,485	(3,280,848)	(536,278)	0	24,750	29,016,109
FEDERAL FUNDS	X	7,260,507	(113,488)	0	0	0	7,147,019
OTHER FUNDS	Z	19,226,208	1,271,733	0	0	0	20,497,941
TOTAL BY FUNDS		59,295,200	(2,122,603)	(536,278)	0	24,750	56,661,069
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		161	(10)	0	0	0	151
PART TIME EMPLOYEE COUNT		88	(17)	0	0	0	71
AWEC EMPLOYEE COUNT		15	0	0	0	0	15
TOTAL AUTHORIZED EMPLOYEES		264	(27)	0	0	0	237

Department Name: STATE PARKS CULTURAL
RESOURCES

Department Number: 024

SECTION 1. STATE OF THE AGENCY

Agency Overview

State Parks and Cultural Resources provide memorable, recreational, cultural and educational opportunities and experiences to **improve communities and enrich lives** through a combination of preservation, education, outreach, planning, granting, conservation, construction, maintenance, public safety and economic impact and development. Our Agency serves Wyoming citizens, out-of-state visitors, local, county and state governments and agencies, public schools and institutions of higher education, Wyoming nonprofit organizations, and Wyoming businesses.

Agency Background & Structure

The Department of State Parks and Cultural Resources (SPCR) consists of 161 full time positions and 88 part-time positions (11 permanent part-time, and 77 seasonal positions). The department consists of two divisions and an administration section: the Division of State Parks, Historic Sites and Trails (SPHS&T), the Division of Cultural Resources (State Historic Preservation Office, State Archives, Wyoming Arts Council, the State Museum, Office of the State Archaeologist, and Wyoming Cultural Trust Fund), and Administrative Services Section that services the entire agency (Director's Office, Accounting, Human Resources, Public Information/Marketing/Technology).

The agency's and division's headquarters, State Historic Preservation Office (SHPO), State Museum, State Archives, Wyoming Arts Council, and Cultural Trust Fund are located in Cheyenne, with SHPO Records Office and State Archaeologist office in Laramie, Trails Program field office in Lander, Central Construction field office in Shoshoni, and State Parks and Historic Sites located statewide.

SPCR accomplishes its mission in consultation with the Wyoming State Parks & Cultural Resources Commission, a nine member advisory body representing seven geographically appointed districts with two additional at-large members that meet quarterly and additionally as needed. SPCR has five additional boards/councils that assist individual programs, including; State Trails Council, Wyoming Arts Council, Wyoming Cultural Trust Fund Board, State Historic Records Advisory Board, and National Register of Historic Places.

Agency Challenges/Risks/Priorities

Impact communities and enrich lives by providing excellent customer service, public outreach and products to our visitors/consumers/constituents. One major challenge for our agency is the cost of employee turnover. It is also our last but definitely not least goal in our strategic plan. We narrowed our focus on how to keep a workforce satisfied and competent with the hope to increase our retention. We are also developing recruiting programs to ensure we hire potential long term candidates. Also, due to reductions in budget and manpower, we have doubled our efforts on sponsorships and development of a robust volunteer program to ensure our existing programs remain intact and beneficial to the State.

Department Name: STATE PARKS CULTURAL
RESOURCES

Department Number: 024

Strategic implementation of the Outdoor Recreation Task Force and ENDOW related outdoor recreation/tourism and knowledge/creative initiatives and recommendations. A continuing challenge is securing funding for the Office of Outdoor Recreation through legislative actions such as a non-motorized funding bill, an outdoor recreation infrastructure trust fund bill, and other opportunities as they arise. The Wyoming Arts Council will continue to provide assistance in further developing the knowledge and creative based sectors that contribute to economic development strategies for the State.

Provide expedient, internet based review of federal National Historic Preservation Act, Section 106 undertakings to ensure minerals projects are not unduly delayed while preserving significant cultural resources.

Provide vital grant funding to Wyoming communities and user groups. The agency continues to provide funding, and seek increased funding through the Land and Water Conservation Fund, Recreation Trail Program, the Motor Boat Gas Tax Program, the Wyoming Cultural Trust Fund, the Wyoming Arts Council, the State Historic Preservation Office - Certified Local Government Grants, and the State Historic Records Advisory Board's grants.

Agency Successes and Efficiencies

Since 2010 SPCR has faced numerous budget cuts, and environmental impacts (i.e. flooding, storms), and reduced staffing by twenty-one full time and part time employees (11%). At the same time we have seen visitation increase 12% with a greater demand for services. Even with limited resources we still have nearly \$500 million dollar economic impact on the state of Wyoming. Far before the official state efficiency study, this agency implemented a budget efficiency program to ensure our programs' survival and attempted to get us back to a 'core' level of service are consumers demand.

We built efficiency into our strategic planning efforts and in our employees' performance goals. As part of this continual process review effort, all programs have developed budget gap plans with innovation and streamlining being areas of focus to continue to provide a transformative experience for our consumers. Examples include: 1) completed a holistic review of all staffing duties to consolidate tasks among our broad agency to ensure program service continuity while maintaining minimal consumer impact 2) developed action strategies to ensure we are doing all we can to keep our high producing employees with our agency and reduce costly turnover 3) partnered with an architectural/engineering firm as well as local power companies to perform energy audits on our park/site facilities 4) leveraged technology to reduce everything from paper supplies to face-to-face meetings 5) through interagency cost allocation, we charge appropriate budgets when the Administration Division works/travels for another Division within the Agency 6) we have revamped our granting section that provides for exploration of additional grants that will support both the agency and other government entities 7) and reduced MVMS fleet by 11% since 2009.

Regarding a Statewide Recreational Licensing System, we have had initial discussions with the Game and Fish Department to create more solutions regarding streamlining and updating the licensing and permitting processes. Wyoming State Parks, Historic Sites, and Trails is two years into a minimum five year contract with a reservation company that offers one stop shopping for day use, camping, snowmobile, and off road vehicle permits as well as campsite reservations, at no cost to the agency. This platform is upgradeable to include hunting and fishing licenses and we will continue to work with Game and Fish to determine the size and scope feasibility for future possibilities. Also, we are currently beta testing a comprehensive website that will encompass all aspects of outdoor recreation in Wyoming, tentatively scheduled to go live in Spring 2020. The homepage of this application will include links to purchase hunting and fishing licenses, as well as reserve campgrounds and buy parks permits.

Department Name: STATE PARKS CULTURAL RESOURCES		Department Number: 024
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SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Established 1895, reorganized July 1, 1999 as the Department of State Parks and Cultural Resources

W.S. 9-2-401 through 9-2-419 W.S. 9-2-901 through 9-2-911 W.S. 9-2-1701 through 9-2-1708 W.S. 9-2-2017 W.S. 9-2-2301 through 9-2-2308 W.S. 11-10-113 W.S. 16-6-801 through 16-6-805 W.S. 24-14-101 through 24-14-102 W.S. 31-2-401 through 31-2-409 W.S. 31-2-701 through 31-2-707 W.S. 36-4-101 through 36-4-123 W.S. 36-8-103 through 36-8-107 W.S. 36-8-301 through 36-8-320 W.S. 36-8-501 through 36-8-502 W.S. 36-8-601 through 36-8-602 W.S. 36-8-701 through 36-8-702 W.S. 36-8-801 W.S. 36-8-901 through 36-8-902 W.S. 36-8-1001 through 36-8-1002 W.S. 36-8-1203 through 36-8-1204 W.S. 36-8-1402 W.S. 36-8-1501 W.S. 36-8-1601 through 36-8-1602 W.S. 39-17-111	State Archives, Museums and Historic Department Wyoming Art's Council Reorganization of State Government Department of State Parks/Cultural Resources Creation Wyoming Cultural Trust Fund Act Wyoming Pioneer Memorial Museum Works of Art in Public Buildings State Parks Road Program Snowmobiles Off-road Recreational Vehicles State Parks and Cultural Resources State Parks and Reserves - In General State Parks and Reserves - Hot Springs State Park State Parks and Reserves - South Pass City State Historical Site State Parks and Reserves - Curt Gowdy State Park State Parks and Reserves - Sinks Canyon State Park State Parks and Reserves - Fort Fred Steele State Historic Site State Parks and Reserves - Bear River State Park State Parks and Reserves - Wyoming Territorial Prison State Parks and Reserves - Designated Transfer of Lands Wyoming Historic Mine Trail and Byway Other Designations State Parks and Reserves - Quebec 01 State Historic Site Snowmobile Gas Tax Distribution	
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Department Name: STATE PARKS CULTURAL RESOURCES		Department Number: 024

SECTION 5. DEPARTMENT PRIORITIES

024 - State Parks & Cultural Resources 2021-2022 Biennium Priorities									
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions	Describe the consequences if priority is cut.
1	0400	0450	State Parks Field Operations	23,160,415	18,270,675		4,889,740	156	State Parks would not exist. 78.1 million in local economic impact gone.
2	0200	0225	State Historic Preservation Office	3,850,325	1,018,095	1,817,429	1,014,801	13	Federal government would review all Section 106 projects and Historic Preservation/ Archeology programs would not exist.
3	0200	0240/ 0249	State Archives	3,324,693	3,270,912		53,781	16	State records and historical records would not be available.
4	0400	0420	State Parks Trail Program	12,093,660	139,466	2,907,960	9,046,234	15	353 million in direct consumer spending drastically reduced.
5	0200	0205	State Museum	2,033,647	1,691,668	141,979	200,000	10	The only museum focused on Wyoming would not exist and artifacts would not receive curatorial care.
6	0200	0215/ 0216	State Archaeologist	3,393,429	748,580		2,644,849	9	Research, public outreach and curation of archaeology in Wyoming would not exist.
7	0200	0231	Wyoming Arts Council	3,693,906	2,224,133	1,399,773	70,000	8	Support for the arts through technical assistance and funding would not exist.
8	0200	0220	Wyoming Cultural Trust Fund Administration	1,830,438	1,030,438		800,000	0	Grants supporting Wyoming's cultural and heritage would not exist.

Department Name: STATE PARKS CULTURAL RESOURCES								Department Number: 024	
9	0400	0404	State Parks Grants (LWCF)	993,366		993,366		0	Elimination of grants to State and local communities.
10	0100	0101	Administration & Support	3,229,045	3,229,045			17	Agency direction, management and enterprise support of agency programs would not exist.
11	0400	0401	State Parks Administration	872,134	365,331		506,803	4	Division direction and management would not exist.
12	0200	0201	Cultural Resources Administration	820,142	820,142			1	Division direction and management would not exist.
			Totals	\$59,295,200	\$32,808,485	\$7,260,507	\$19,226,208	249	

Department Name: STATE PARKS CULTURAL RESOURCES		Department Number: 024
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- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

024 - State Parks and Cultural Resources 2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0201	Step Two COVID19 Reduction - Cultural Resources We The People One Time 600 Series	(\$10,000)	0	(\$10,000)	(\$10,000)	\$0	\$0	0
2	0201	Step Two COVID19 Reduction - Cultural Resources Humanities Council One Time 600 Series	(\$30,000)	0	(\$30,000)	(\$30,000)	\$0	\$0	0
3	0220	Step Two COVID19 Reduction - Cultural Trust Fund Administration Corpus One Time 800 Series	(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
4	0249	Step Two COVID19 Reduction - Digital Records Repository HPE Content Manager Maintenance Agreements One Time 200 Series	(\$31,542)	0	(\$31,542)	(\$31,542)	\$0	\$0	0
5	0450	Step Two COVID19 Reduction - Park Operations Office of Outdoor Recreation GAP Funding Supplies One Time 200 Series	(\$11,350)	0	(\$11,350)	(\$11,350)	\$0	\$0	0

Department Name: STATE PARKS CULTURAL RESOURCES			Department Number: 024						
6	0101	Step Two COVID19 Reduction - Administration & Support Advertising, Commission, Travel, & Supplies 200 Series	(\$4,000)	0	(\$4,000)	(\$4,000)	\$0	\$0	0
7	0201	Step Two COVID19 Reduction - Cultural Resources Travel 200 Series	(\$3,000)	0	(\$3,000)	(\$3,000)	\$0	\$0	0
8	0220	Step Two COVID19 Reduction - Cultural Trust Fund Administration Travel 200 Series	(\$7,000)	0	(\$7,000)	(\$7,000)	\$0	\$0	0
9	0231	Step Two COVID19 Reduction - Arts Council Travel 200 Series	(\$23,000)	0	(\$23,000)	(\$23,000)	\$0	\$0	0
10	0205	Step Two COVID19 Reduction - State Museum Supplies & Promotion 200 Series	(\$6,000)	0	(\$6,000)	(\$6,000)	\$0	\$0	0
11	0231	Step Two COVID19 Reduction - Arts Council Grants 600 Series	(\$160,100)	0	(\$160,100)	(\$160,100)	\$0	\$0	0
12*	0450	Step Two COVID19 Reduction - Park Operations Utilities and Permanently Assigned Vehicles General Funds to Other Funds 200 Series	\$0	0	\$0	(\$1,114,793)	\$0	\$1,114,793	0
13	0450	Step Two COVID19 Reduction - Park Operations Vacant Temporary Positions Benefits Budget 100 Series	(\$22,835)	-17	(\$22,835)	(\$22,835)	\$0	\$0	-17

Department Name: STATE PARKS CULTURAL RESOURCES			Department Number: 024						
14	0225	Step Two COVID19 Reduction - SHPO Administration Position CRCR10 Cultural Resources Supervisor to Other Funds 100 Series	\$0	0	\$0	(\$83,987)	\$0	\$83,987	0
15	0225	Step Two COVID19 Reduction - SHPO Administration Position CRCR10 Cultural Resources Supervisor, General Funds to Other Funds 100 Series	\$0	0	\$0	(\$72,953)	\$0	\$72,953	0
16	0450	Step Two COVID19 Reduction - Park Operations Vacant Position CRPA11 Parks District Manager Reclassification to TDBG05 Building & Grounds Specialist 100 Series	(\$70,943)	0	(\$70,943)	(\$70,943)	\$0	\$0	0
17	0450	Step Two COVID19 Reduction - Park Operations Vacant Position CRPA08 Assistant Parks Supervisor Reclassification to TDBG05 Building & Grounds Specialist 100 Series	(\$39,057)	0	(\$39,057)	(\$39,057)	\$0	\$0	0
18	0101	Step Two COVID19 Reduction - Administration & Support	(\$123,377)	-1	(\$123,377)	(\$123,377)	\$0	\$0	-1

Department Name: STATE PARKS CULTURAL RESOURCES			Department Number: 024						
		Vacant Position FIAC06 Accounting Technician 100 Series							
19	0101	Step Two COVID19 Reduction - Position	(\$141,432)	-1	(\$141,432)	(\$141,432)	\$0	\$0	-1
20	0101	Step Two COVID19 Reduction - Position	(\$202,417)	-1	(\$202,417)	(\$202,417)	\$0	\$0	-1
21	0450	Step Two COVID19 Reduction - Park Operations Vacant Position ENEG10 Project Engineer 100 Series	(\$141,883)	-1	(\$141,883)	(\$141,883)	\$0	\$0	-1
22	0240	Step Two COVID19 Reduction - Archives and Record Management Vacant Position BARD09 Records & Data Management Analyst 100 Series	(\$188,480)	-1	(\$188,480)	(\$188,480)	\$0	\$0	-1
23	0225	Step Two COVID19 Reduction - SHPO Administration Vacant Position CRCR10 Cultural Resources Supervisor 100 Series	(\$189,145)	-1	(\$189,145)	(\$75,657)	(\$113,488)	\$0	-1
24	0205	Step Two COVID19 Reduction - State Museum Vacant Position CRCR08 Cultural Resources Specialist 100 Series	(\$147,698)	-1	(\$147,698)	(\$147,698)	\$0	\$0	-1
25	0450	Step Two COVID19 Reduction - Park Operations Vacant Position TDST08 Skilled Trades Supervisor I 100 Series	(\$151,229)	-1	(\$151,229)	(\$151,229)	\$0	\$0	-1

Department Name: STATE PARKS CULTURAL RESOURCES		Department Number: 024
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26	0450	Step Two COVID19 Reduction - Park Operations Vacant Position BAAS05 Office Support Specialist I 100 Series	(\$147,150)	-1	(\$147,150)	(\$147,150)	\$0	\$0	-1
27	0101	Step Two COVID19 Reduction - Administration & Support Vacant Position PIPR09 Senior Public Relations Specialist 100 Series	(\$170,965)	-1	(\$170,965)	(\$170,965)	\$0	\$0	-1
Totals			(\$2,122,603)	-27	(\$2,122,603)	(\$3,280,848)	(\$113,488)	\$1,271,733	-27
General Fund			(\$3,280,848)	10 FT	\$182,892 One-Time				
Federal Funds			(\$113,488)	17 PT					
Other Funds			\$1,271,733						
Total Reductions			(\$2,122,603)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Two COVID Reductions									

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

024 - State Parks and Cultural Resources									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0201	Step Three COVID19 Reduction - Cultural Resources We The People One Time	(\$10,000)	0	(\$10,000)	(\$10,000)	\$0	\$0	0

Department Name: STATE PARKS CULTURAL RESOURCES			Department Number: 024						
2	0201	Step Three COVID19 Reduction - Cultural Resources Humanities Council One Time	(\$30,000)	0	(\$30,000)	(\$30,000)	\$0	\$0	0
3	0220	Step Three COVID19 Reduction - Cultural Trust Fund Administration Corpus One Time	(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
4	0249	Step Three COVID19 Reduction - Digital Records Repository HPE Content Manager Maintenance Agreements One Time	(\$31,542)	0	(\$31,542)	(\$31,542)	\$0	\$0	0
5	0201	Step Three COVID19 Reduction - Cultural Resources Dues, Advertising & Travel 200 Series	(\$3,000)	0	(\$3,000)	(\$3,000)	\$0	\$0	0
6	0220	Step Three COVID19 Reduction - Cultural Trust Fund Travel 200 Series	(\$3,500)	0	(\$3,500)	(\$3,500)	\$0	\$0	0
7	0231	Step Three COVID19 Reduction - Arts Council Communication, Dues, Advertising & Travel 200 Series	(\$20,000)	0	(\$20,000)	(\$20,000)	\$0	\$0	0
8	0215	Step Three COVID19 Reduction - State Archaeologist Advertising, Travel & Supplies 200 Series	(\$15,000)	0	(\$15,000)	(\$15,000)	\$0	\$0	0

Department Name: STATE PARKS CULTURAL RESOURCES										Department Number: 024		
9	0205	Step Three COVID19 Reduction - State Museum Dues, Advertising, Supplies, Printing & Equipment Rental 200 Series	(\$8,000)	0		(\$8,000)	(\$8,000)	\$0	\$0	0		
10	0231	Step Three COVID19 Reductions - Arts Council Position 02790, Diversity Equity & Inclusion Coordinator, CRCR08 Cultural Resource Specialist to Federal Funds 100 Series	\$0	0		\$0	(\$172,598)	\$172,598	\$0	0		
11	0225	Step Three COVID19 Reduction - SHPO Administration Position 03060, Administrative Assistant, BAAS06 Office Support Specialist II to Federal Funds 100 Series	\$0	0		\$0	(\$142,638)	\$142,638	\$0	0		
Totals			(\$221,042)	0		(\$221,042)	(\$536,278)	\$315,236	\$0	0		
			General Fund	(\$536,278)	\$171,542 One-Time							
			Federal Funds	\$315,236								
			Other Funds	\$0								
Total Reductions			(\$221,042)									
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions												

1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: STATE PARKS CULTURAL RESOURCES							
Division Name: ADMINISTRATION & SUPPORT							
Department Number: 024							
Division Number: 0100							
UNIT							
ADMINISTRATION & SUPPORT	0101	3,229,045	(642,191)	0	0	0	2,586,854
TOTAL BY UNIT		3,229,045	(642,191)	0	0	0	2,586,854
OBJECT SERIES							
PERSONNEL	0100	3,062,733	(638,191)	0	0	0	2,424,542
SUPPORTIVE SERVICES	0200	86,660	(4,000)	0	0	0	82,660
CENT. SERV./DATA SERV.	0400	78,391	0	0	0	0	78,391
CONTRACTUAL SERVICES	0900	1,261	0	0	0	0	1,261
TOTAL BY OBJECT SERIES		3,229,045	(642,191)	0	0	0	2,586,854
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,229,045	(642,191)	0	0	0	2,586,854
TOTAL BY FUNDS		3,229,045	(642,191)	0	0	0	2,586,854
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		17	(4)	0	0	0	13
TOTAL AUTHORIZED EMPLOYEES		17	(4)	0	0	0	13

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ADMINISTRATION & SUPPORT					
Unit Name:	ADMINISTRATION & SUPPORT					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 9-2-2017-Department of State Parks/Cultural Resources Creation
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – Step Two Covid19 Reductions - Administration and Support Supportive Services

A. EXPLANATION OF REDUCTION: Reduce Administration & Support Advertising, Commission, Travel, and Supplies

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

	Object Code	Amount	Funding Source
1	0208 - Advertising-Promot	(\$500)	
2	0221 - Travel In State	(\$2,500)	
3	0222 - Travel Out of State	(\$500)	
4	0230 - Supplies	(\$500)	
	Total	(\$4,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction will decrease travel for the Director and Commission resulting in fewer in person meetings/site visits/professional development opportunities and more virtual meetings throughout the State. It will decrease multiple supplies series lines and will utilize more enterprise supply collections. It will also reduce the Human Resources advertisement of positions resulting in a more local search for employees.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 18 – Step Two COVID19 Reduction - Vacant Accounting Technician

A. EXPLANATION OF REDUCTION: Eliminate FIAC06, Accounting Technician

Department Name:	STATE PARKS CULTURAL RESOURCES			
Division Name:	ADMINISTRATION & SUPPORT			
Unit Name:	ADMINISTRATION & SUPPORT			
		Wyoming On Line Financial Codes		
		DEPT	DIVISION	UNIT
		024	0100	0101
			FUND	APPR
			001	101

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$78,111)	
2	0105 - Employer Pd Benefits	(\$45,266)	
	Total	(\$123,377)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will result in fewer accounting staff available to assist the programs and staff. The remaining accounting staff will need to assume duties related to this position resulting in slower response and lower ability to assist field personnel.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 19 – Step Two COVID19 Reduction - Position

A. EXPLANATION OF REDUCTION: Eliminate Position

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$93,062)	
2	0105 - Employer Pd Benefits	(\$48,370)	
	Total	(\$141,432)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will eliminate an agency statewide coordination regarding our media presence. Each individual program will need to elevate their abilities.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ADMINISTRATION & SUPPORT					
Unit Name:	ADMINISTRATION & SUPPORT					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0100	0101	001	101

PRIORITY # 20 – Step Two COVID19 Reduction - Position

A. EXPLANATION OF REDUCTION: Eliminate Position

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$117,849)	
2	0105 - Employer Pd Benefits	(\$84,568)	
	Total	(\$202,417)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will eliminate an agency statewide coordination regarding our media presence. Each individual program will need to elevate their abilities.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 27 – Step Two COVID19 Reduction - Vacant Senior Public Relations Specialist Position

A. EXPLANATION OF REDUCTION: Eliminate PIPR09, Senior Public Relations Specialist

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$115,512)	
2	0105 - Employer Pd Benefits	(\$55,453)	
	Total	(\$170,965)	100% 1001 General Fund

Department Name:	STATE PARKS CULTURAL RESOURCES				Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION & SUPPORT				DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION & SUPPORT				024	0100	0101	001	101

C. REDUCTION IMPACT: Elimination of this position will eliminate an agency statewide coordination effort regarding marketing and grant/sponsorship development. Each individual program will need to develop their own grants and sponsorships as well as develop their own marketing plans. We will also need to budget to hire professional services contractors to assist with our marketing needs.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		ADMINISTRATION & SUPPORT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		ADMINISTRATION & SUPPORT			024	0100	0101	001	101
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	1,972,794	(404,534)	0	0	0	1,568,260		
EMPLOYER PD BENEFITS	0105	547,529	(117,200)	0	0	0	430,329		
EMPLOYER HEALTH INS BENEFITS	0196	530,350	(113,959)	0	0	0	416,391		
RETIREES INSURANCE	0197	12,060	(2,498)	0	0	0	9,562		
PERSONNEL	0100	3,062,733	(638,191)	0	0	0	2,424,542		
EQUIPMENT REP & MNTC	0202	100	0	0	0	0	100		
UTILITIES	0203	2,000	0	0	0	0	2,000		
COMMUNICATION	0204	1,300	0	0	0	0	1,300		
DUES-LICENSES-REGIST	0207	12,400	0	0	0	0	12,400		
ADVERTISING-PROMOT	0208	10,000	(500)	0	0	0	9,500		
MISCELLANEOUS	0210	0	0	0	0	0	0		
TRAVEL IN STATE	0221	32,510	(2,500)	0	0	0	30,010		
TRAVEL OUT OF STATE	0222	4,000	(500)	0	0	0	3,500		
SUPPLIES	0230	8,140	(500)	0	0	0	7,640		
OFFICE SUPPL-PRINTNG	0231	14,060	0	0	0	0	14,060		
MTR VEH&AIRPLANE SUP	0233	750	0	0	0	0	750		
SOFTWARE	0240	0	0	0	0	0	0		
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0		
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0		
EQUIPMENT RENTAL	0252	1,400	0	0	0	0	1,400		
INSURANCE & BOND PREMS	0254	0	0	0	0	0	0		
SUPPORTIVE SERVICES	0200	86,660	(4,000)	0	0	0	82,660		
CENTRAL-SER DATA-SER	0410	53,331	0	0	0	0	53,331		
TELECOMMUNICATIONS	0420	25,060	0	0	0	0	25,060		
CENT. SERV./DATA SERV.	0400	78,391	0	0	0	0	78,391		
CONTRACT SERVICES	0901	1,261	0	0	0	0	1,261		
CONTRACTUAL SERVICES	0900	1,261	0	0	0	0	1,261		
EXPENDITURE TOTALS		3,229,045	(642,191)	0	0	0	2,586,854		
SOURCE OF FUNDING									
GENERAL FUND	1001	3,229,045	(642,191)	0	0	0	2,586,854		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		ADMINISTRATION & SUPPORT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		ADMINISTRATION & SUPPORT			024	0100	0101	001	101
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
GENERAL FUND/BRA	G	3,229,045	(642,191)	0	0	0	2,586,854		
TOTAL FUNDING		3,229,045	(642,191)	0	0	0	2,586,854		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		17	(4)	0	0	0	13		
TOTAL AUTHORIZED EMPLOYEES		17	(4)	0	0	0	13		

Department Name:		STATE PARKS CULTURAL RESOURCES					Department Number:		024
Division Name:		CULTURAL RESOURCES					Division Number:		0200
1		2	3	4	5	6	7		
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
UNIT									
CULTURAL RESOURCES	0201	820,142	(43,000)	(43,000)	0	1,500	735,642		
STATE MUSEUM	0205	2,033,647	(153,696)	(8,000)	0	4,000	1,875,951		
STATE ARCHAEOLOGIST	0215	748,580	0	(15,000)	0	7,500	741,080		
ARCHAEOLOGY CONTRACTING	0216	2,644,849	0	0	0	0	2,644,849		
CULTURAL TRUST FUND ADMINISTRATION	0220	1,830,438	(107,000)	(103,500)	0	1,750	1,621,688		
SHPO ADMINISTRATION	0225	3,850,325	(189,145)	(142,638)	0	0	3,518,542		
WYOMING ARTS COUNCIL	0231	3,693,906	(183,100)	(192,598)	0	10,000	3,328,208		
ARCHIVES & RECORDS MANAGEMENT	0240	2,814,165	(188,479)	0	0	0	2,625,686		
DIGITAL RECORDS REPOSITORY	0249	510,528	(31,542)	(31,542)	0	0	447,444		
TOTAL BY UNIT		18,946,580	(895,962)	(536,278)	0	24,750	17,539,090		
OBJECT SERIES									
PERSONNEL	0100	11,793,842	(525,320)	0	0	0	11,268,522		
SUPPORTIVE SERVICES	0200	1,295,756	(70,542)	(81,042)	0	24,750	1,168,922		
RESTRICTIVE SERVICES	0300	321,804	0	0	0	0	321,804		
CENT. SERV./DATA SERV.	0400	161,579	0	0	0	0	161,579		
GRANTS & AID PAYMENT	0600	3,346,650	(200,100)	(212,598)	0	0	2,933,952		
NON-OPERATING EXPENDITURES	0800	1,200,000	(100,000)	(100,000)	0	0	1,000,000		
CONTRACTUAL SERVICES	0900	826,949	0	(142,638)	0	0	684,311		
TOTAL BY OBJECT SERIES		18,946,580	(895,962)	(536,278)	0	24,750	17,539,090		
SOURCES OF FUNDING									
ENTERPRISE FUND	EF	200,000	0	0	0	0	200,000		
GENERAL FUND/BRA	G	10,803,968	(939,414)	(536,278)	0	24,750	9,353,026		
SPECIAL REVENUE	SR	4,583,431	156,940	0	0	0	4,740,371		
FEDERAL FUNDS	X	3,359,181	(113,488)	0	0	0	3,245,693		
TOTAL BY FUNDS		18,946,580	(895,962)	(536,278)	0	24,750	17,539,090		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		54	(3)	0	0	0	51		
PART TIME EMPLOYEE COUNT		3	0	0	0	0	3		
AWEC EMPLOYEE COUNT		15	0	0	0	0	15		
TOTAL AUTHORIZED EMPLOYEES		72	(3)	0	0	0	69		

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	CULTURAL RESOURCES					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0201	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-901 through 9-2-911-Art's Council
 W.S. 9-2-2301 through 9-2-2308-Cultural Trust Fund
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 16-6-801 through 16-6-805-Works of Art in Public Buildings
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources
 W.S. 36-8-1402 Wyoming Historic Mine Trail and Byway

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two Covid19 Reduction - We The People / SPCR Partnership Pass Through

A. EXPLANATION OF REDUCTION: Reduce We The People Pass-Through Funding

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

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$10,000)	
	Total	(\$10,000)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This program is a voluntary program that promotes civic competence and responsibility in middle and high school students. The funds provide training, materials and assistance with the administration of the program. The reduction will impact the program by reducing the amount of training and materials available and the administrator of the program will need to reduce the number of hours spent on the program. In the past two biennium, the final report for We the People has reflected that their spending is lower than the entire pass through, so we expect this reduction to have a minor impact.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$10,000 is one-time funding.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	CULTURAL RESOURCES					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0201	001	201

PRIORITY # 2 – Step Two COVID19 Reduction - Wyoming Humanities Council / SPCR Partnership Pass Through

A. EXPLANATION OF REDUCTION: Reduce Wyoming Humanities Council Pass-Through Funding

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

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$30,000)	
	Total	(\$30,000)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This one time appropriation, Wyoming Humanities Council/SPCR Partnership Pass Through, is used by the Humanities Council to strengthen local economies through investment and partnerships in cultural organizations throughout the state in the form of grants. The reduction will result in fewer dollars available for granting out to these cultural organizations for the biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$30,000 is one-time funding.

PRIORITY # 7 – Step Two Covid19 Reduction - Cultural Resources Supportive Services

A. EXPLANATION OF REDUCTION: Reduce Cultural Resources Travel

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

	Object Code	Amount	Funding Source
1	0221 - Travel In State	(\$1,500)	
2	0222 - Travel Out of State	(\$1,500)	
	Total	(\$3,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction will decrease travel for the Deputy Director, resulting in fewer in person meetings/site visits/professional development opportunities and more virtual meetings.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	CULTURAL RESOURCES					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0201	001	201

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Three Covid19 Reduction - We The People / SPCR Partnership Pass Through

A. EXPLANATION OF REDUCTION: Reduce We The People Pass-Through Funding

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

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$10,000)	
	Total	(\$10,000)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This program is a voluntary program that promotes civic competence and responsibility in middle and high school students. The funds provide training, materials and assistance with the administration of the program. The reduction will impact the program by reducing the amount of training and materials available and the administrator of the program will need to reduce the number of hours spent on the program. In the past two biennium, the final report for We the People has reflected that their spending is lower than the entire pass through, so we expect this reduction to have a minor impact.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$10,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

PRIORITY # 2 – Step Three Covid19 Reduction - Wyoming Humanities Council / SPCR Partnership Pass Through

A. EXPLANATION OF REDUCTION: Reduce Wyoming Humanities Council Pass-Through Funding

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	CULTURAL RESOURCES					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0201	001	201

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

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$30,000)	
	Total	(\$30,000)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This one time appropriation, Wyoming Humanities Council/SPCR Partnership Pass Through, is used by the Humanities Council to strengthen local economies through investment and partnerships in cultural organizations throughout the state in the form of grants. The reduction will result in fewer dollars available for granting out to these cultural organizations for the biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$30,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

PRIORITY # 5 – Step Three Covid19 Reduction - Cultural Resources Supportive Services

A. EXPLANATION OF REDUCTION: Reduce Cultural Resources Dues, Advertising and Travel

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

	Object Code	Amount	Funding Source
1	0207 - Dues-Licenses-Regist	(\$1,000)	
2	0208 - Advertising-Promot	(\$1,000)	
3	0221 - Travel In State	(\$1,000)	
	Total	(\$3,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction will decrease travel for the Deputy Director as well as opportunities to attend conferences/meetings for professional development. Memberships for the Division this budget typically assists with for professional organizations will be extremely limited. The Division will need to restrict these activities to the absolute essentials and continue to seek opportunities for more virtual meetings.

Department Name:	STATE PARKS CULTURAL RESOURCES		Wyoming On Line Financial Codes				
Division Name:	CULTURAL RESOURCES		DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	CULTURAL RESOURCES		024	0200	0201	001	201

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$3,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$1,500) be reduced this biennium and the on-going portion of this reduction amount of (\$1,500) be biennialized for BFY 2023-2024.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		CULTURAL RESOURCES			024	0200	0201	001	201
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	218,246	0	0	0	0	218,246		
EMPLOYER PD BENEFITS	0105	59,897	0	0	0	0	59,897		
EMPLOYER HEALTH INS BENEFITS	0196	34,723	0	0	0	0	34,723		
RETIREES INSURANCE	0197	1,333	0	0	0	0	1,333		
PERSONNEL	0100	314,199	0	0	0	0	314,199		
UTILITIES	0203	500	0	0	0	0	500		
COMMUNICATION	0204	250	0	0	0	0	250		
DUES-LICENSES-REGIST	0207	1,000	0	(1,000)	0	500	500		
ADVERTISING-PROMOT	0208	21,000	0	(1,000)	0	500	20,500		
TRAVEL IN STATE	0221	7,000	(1,500)	(1,000)	0	500	5,000		
TRAVEL OUT OF STATE	0222	2,000	(1,500)	0	0	0	500		
SUPPLIES	0230	853	0	0	0	0	853		
OFFICE SUPPL-PRINTNG	0231	500	0	0	0	0	500		
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0		
REAL PROPERTY RENTAL	0251	600	0	0	0	0	600		
EQUIPMENT RENTAL	0252	0	0	0	0	0	0		
SUPPORTIVE SERVICES	0200	33,703	(3,000)	(3,000)	0	1,500	29,203		
TELECOMMUNICATIONS	0420	2,240	0	0	0	0	2,240		
CENT. SERV./DATA SERV.	0400	2,240	0	0	0	0	2,240		
GRANT PAYMENTS	0626	470,000	(40,000)	(40,000)	0	0	390,000		
GRANTS & AID PAYMENT	0600	470,000	(40,000)	(40,000)	0	0	390,000		
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0		
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0		
EXPENDITURE TOTALS		820,142	(43,000)	(43,000)	0	1,500	735,642		
SOURCE OF FUNDING									
GENERAL FUND	1001	820,142	(43,000)	(43,000)	0	1,500	735,642		
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0		
GENERAL FUND/BRA	G	820,142	(43,000)	(43,000)	0	1,500	735,642		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		CULTURAL RESOURCES			024	0200	0201	001	201
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
TOTAL FUNDING		820,142	(43,000)	(43,000)	0	1,500	735,642		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1		
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1		

Department Name:	STATE PARKS CULTURAL RESOURCES				Wyoming On Line Financial Codes				
Division Name:	CULTURAL RESOURCES				DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	STATE MUSEUM				024	0200	0205	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 16-6-801 through 16-6-805-Works of Art in Public Buildings
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund E14 - Enterprise Fund

			Estimate	Estimate	Estimate
	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$99,614	\$169,111	\$226,208	\$241,208	\$66,208
- Expenditures Unit 0206	(\$223,619)	(\$202,260)	(\$5,000)	(\$200,000)	(\$96,208)
+ Revenue	\$293,116	\$259,357	\$20,000	\$25,000	\$30,000
Ending Balance	\$169,111	\$226,208	\$241,208	\$66,208	\$0

Current balance as of this report - \$287,045

Statutory Authority W.S. 9-2-401 through 9-2-419

Fund Description and restrictions - Enterprise account for Wyoming State Museum; proceeds from the sale of museum store items are designated for museum operations and supply purchases.

Revenue Sources Codes & Descriptions:

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	STATE MUSEUM					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0205	001	201

	6613	Enterprise Fund
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SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 10 – Step Two Covid19 Reductions - State Museum Supportive Services

A. EXPLANATION OF REDUCTION: Reduce State Museum Supplies and Promotion

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

	Object Code	Amount	Funding Source
1	0208 - Advertising-Promot	(\$2,000)	
2	0230 - Supplies	(\$4,000)	
	Total	(\$6,000)	100% 1001 General Fund

C. REDUCTION IMPACT: A reduction to the supply and promotion funds for the Wyoming State Museum will result in fewer paid advertisements for the museum and will increase the need to reach audiences via free means, such as social media, local television and radio partnerships through public service announcements. The museum staff will work to apply for grant funds available to museum institutions to replace the loss of this funding and continue to develop a fundraising strategy for the State Museum that may include a future foundation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 24 – Step Two Covid19 Reductions - Vacant Cultural Resources Specialist Position

A. EXPLANATION OF REDUCTION: Eliminate CRCR08, Cultural Resources Specialist

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	STATE MUSEUM					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0205	001	201

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$98,432)	
2	0105 - Benefits	(\$49,266)	
	Total	(\$147,698)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will result in curation duties shifting to existing Museum staff. The number of artifacts curated during the biennium will decrease as well as research & interpretation used to develop exhibits and other public events such as Family Days hosted by the State Museum. The Museum’s ability to quickly respond to needs such as hanging pieces from the Governor’s Capitol Art Collection will be substantially slowed.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 9 – Step Three Covid19 Reductions - State Museum Supportive Services

A. EXPLANATION OF REDUCTION: Reduce State Museum Dues, Advertising, Supplies, Printing and Equipment Rental

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

	Object Code	Amount	Funding Source
1	0207 - Dues-Licenses-Regist	(\$500)	
2	0208 - Advertising-Promot	(\$1,000)	
3	0230 - Supplies	(\$2,500)	
4	0231 - Office Suppl-Printing	(\$2,000)	
4	0252 - Equipment Rental	(\$2,000)	
	Total	(\$8,000)	100% 1001 General Fund

Department Name:	STATE PARKS CULTURAL RESOURCES		Wyoming On Line Financial Codes				
Division Name:	CULTURAL RESOURCES		DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	STATE MUSEUM		024	0200	0205	001	201

C. REDUCTION IMPACT: This reduction will impact travel for the State Museum staff limiting their ability to attend regional/national professional development opportunities and provide technical assistance to other museums in the State. The status of the free public programming provided by the Museum will need to be reduced extensively. The changing and updating of exhibits will need to slow substantially and supplies needed for curation of the permanent collection, the Governor’s Capitol Art Collection and the teaching collection will be significantly limited and repairs or other curation needs will need to be carefully prioritized and limited in nature.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$8,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$4,000) be reduced this biennium and the on-going portion of this reduction amount of (\$4,000) be biennialized for BFY 2023-2024.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		STATE MUSEUM			024	0200	0205	001	201
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	1,089,576	(98,430)	0	0	0	991,146		
EMPLOYER PD BENEFITS	0105	295,146	(25,833)	0	0	0	269,313		
EMPLOYER HEALTH INS BENEFITS	0196	335,040	(22,837)	0	0	0	312,203		
RETIREES INSURANCE	0197	6,635	(596)	0	0	0	6,039		
PERSONNEL	0100	1,726,397	(147,696)	0	0	0	1,578,701		
REAL PROPTY REP & MT	0201	4,000	0	0	0	0	4,000		
EQUIPMENT REP & MNTC	0202	1,100	0	0	0	0	1,100		
UTILITIES	0203	750	0	0	0	0	750		
COMMUNICATION	0204	5,000	0	0	0	0	5,000		
DUES-LICENSES-REGIST	0207	8,140	0	(500)	0	250	7,890		
ADVERTISING-PROMOT	0208	6,000	(2,000)	(1,000)	0	500	3,500		
MISCELLANEOUS	0210	0	0	0	0	0	0		
TRAVEL IN STATE	0221	5,000	0	0	0	0	5,000		
TRAVEL OUT OF STATE	0222	4,000	0	0	0	0	4,000		
PERMANENTLY ASSIGNED VEHICLES	0223	100	0	0	0	0	100		
SUPPLIES	0230	31,415	(4,000)	(2,500)	0	1,250	26,165		
OFFICE SUPPL-PRINTNG	0231	10,637	0	(2,000)	0	1,000	9,637		
MTR VEH&AIRPLANE SUP	0233	300	0	0	0	0	300		
SOFT GOODS&HOUSEKPNG	0237	239	0	0	0	0	239		
OTH REPAIR-MAINT SUP	0239	150	0	0	0	0	150		
REAL PROPERTY RENTAL	0251	1,000	0	0	0	0	1,000		
EQUIPMENT RENTAL	0252	9,000	0	(2,000)	0	1,000	8,000		
MAINTENANCE AGREEMENTS	0292	500	0	0	0	0	500		
SUPPORTIVE SERVICES	0200	87,331	(6,000)	(8,000)	0	4,000	77,331		
TELECOMMUNICATIONS	0420	18,684	0	0	0	0	18,684		
CENT. SERV./DATA SERV.	0400	18,684	0	0	0	0	18,684		
PURCHASE FOR RESALE	0801	200,000	0	0	0	0	200,000		
NON-OPERATING EXPENDITURES	0800	200,000	0	0	0	0	200,000		
CONTRACT SERVICES	0901	1,235	0	0	0	0	1,235		
CONTRACTUAL SERVICES	0900	1,235	0	0	0	0	1,235		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		STATE MUSEUM			024	0200	0205	001	201
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURE TOTALS		2,033,647	(153,696)	(8,000)	0	4,000	1,875,951		
SOURCE OF FUNDING									
CONCESSION LEASE	4902E	200,000	0	0	0	0	200,000		
DEACTIVATED IN WOLFS	6613	0	0	0	0	0	0		
ENTERPRISE FUND	EF	200,000	0	0	0	0	200,000		
GENERAL FUND	1001	1,691,668	(153,696)	(8,000)	0	4,000	1,533,972		
GENERAL FUND/BRA	G	1,691,668	(153,696)	(8,000)	0	4,000	1,533,972		
15.904 HISTORIC PRESERVATION	7213	141,979	0	0	0	0	141,979		
FEDERAL FUNDS	X	141,979	0	0	0	0	141,979		
TOTAL FUNDING		2,033,647	(153,696)	(8,000)	0	4,000	1,875,951		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		10	(1)	0	0	0	9		
TOTAL AUTHORIZED EMPLOYEES		10	(1)	0	0	0	9		

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	STATE ARCHAEOLOGIST					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0215	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 8 – Step Three Covid19 Reductions - State Archaeologist Supportive Services

A. EXPLANATION OF REDUCTION: Reduce State Archaeologist Advertising, Travel and Supplies

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

	Object Code	Amount	Funding Source
1	0208 - Advertising-Promot	(\$2,000)	
2	0221 - Travel In State	(\$8,000)	
43	0230 - Supplies	(\$5,000)	
	Total	(\$15,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction will impact travel for the State Archaeologists Office and limit their ability to conduct field investigations and attend regional/national professional development opportunities. The office will need to meet with constituents either virtually or on a very limited basis. The current status of the annual Archaeology Fair will need to be examined and the event will be held virtually until more funding is available through other sources.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$15,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$7,500) be reduced this biennium and the on-going portion of this reduction amount of (\$7,500) be biennialized for BFY 2023-2024.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	CULTURAL TRUST FUND ADMINISTRATION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0220	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-2301 through 9-2-2308-Cultural Trust Fund
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Step Two COVID19 Reduction - Cultural Trust Fund Corpus

A. EXPLANATION OF REDUCTION: Reduce Cultural Trust Fund Corpus

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

	Object Code	Amount	Funding Source
1	0881 - Fund Shift-Fiscal	(\$100,000)	
	Total	(\$100,000)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This reduction will impact the Wyoming Cultural Trust Fund, a program administered by SPCR to grant out interest earnings from the corpus to cultural organizations throughout the State. The grant fund requests regularly exceed the available funds by 4-to-1. The reduction will decrease the available funding for grants for the remainder of the biennium by an estimated \$60,000.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$100,000 is one-time funding.

PRIORITY # 8 – Step Two Covid19 Reduction - Cultural Trust Fund Supportive Services

A. EXPLANATION OF REDUCTION: Reduce Cultural Trust Fund Travel

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

	Object Code	Amount	Funding Source
1	0221 - Travel In State	(\$7,000)	

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	CULTURAL TRUST FUND ADMINISTRATION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0220	001	201

	Total	(\$7,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction in travel will result in fewer in person meetings for both the Wyoming Cultural Trust Fund board members and the fund administrator. The board will continue to meet at least one time in person and three times a year virtually.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Step Three Covid19 Reduction - Cultural Trust Fund Corpus

A. EXPLANATION OF REDUCTION: Reduce Cultural Trust Fund Corpus

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

	Object Code	Amount	Funding Source
1	0881 - Fund Shift-Fiscal	(\$100,000)	
	Total	(\$100,000)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This reduction will impact the Wyoming Cultural Trust Fund, a program administered by SPCR to grant out interest earnings from the corpus to cultural organizations throughout the State. The grant fund requests regularly exceed the available funds by 4-to-1. The reduction will decrease the available funding for grants for the remainder of the biennium by an estimated \$60,000.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$100,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

PRIORITY # 6 – Step Three Covid19 Reduction - Cultural Trust Fund Supportive Services

A. EXPLANATION OF REDUCTION: Reduce Cultural Trust Fund Travel

Department Name:	STATE PARKS CULTURAL RESOURCES				Wyoming On Line Financial Codes				
Division Name:	CULTURAL RESOURCES				DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	CULTURAL TRUST FUND ADMINISTRATION				024	0200	0220	001	201

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

	Object Code	Amount	Funding Source
1	0221 - Travel In State	(\$3,500)	
	Total	(\$3,500)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction in travel will result in one, if any, in person meetings for both the Wyoming Cultural Trust Fund board members and the fund administrator. The board and administrator will be unable to continue to conduct site visits for projects underway or completed and forego visiting past and potential grant recipients.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$3,500). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$1,750) be reduced this biennium and the on-going portion of this reduction amount of (\$1,750) be biennialized for BFY 2023-2024.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		CULTURAL TRUST FUND ADMINISTRATION			024	0200	0220	001	201
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
COMMUNICATION	0204	1,000	0	0	0	0	1,000		
DUES-LICENSES-REGIST	0207	1,000	0	0	0	0	1,000		
TRAVEL IN STATE	0221	16,938	(7,000)	(3,500)	0	1,750	8,188		
SUPPLIES	0230	2,000	0	0	0	0	2,000		
OFFICE SUPPL-PRINTNG	0231	9,000	0	0	0	0	9,000		
REAL PROPERTY RENTAL	0251	500	0	0	0	0	500		
SUPPORTIVE SERVICES	0200	30,438	(7,000)	(3,500)	0	1,750	21,688		
GRANT PAYMENTS	0626	800,000	0	0	0	0	800,000		
GRANTS & AID PAYMENT	0600	800,000	0	0	0	0	800,000		
FUND SHIFT - FISCAL	0881	1,000,000	(100,000)	(100,000)	0	0	800,000		
NON-OPERATING EXPENDITURES	0800	1,000,000	(100,000)	(100,000)	0	0	800,000		
EXPENDITURE TOTALS		1,830,438	(107,000)	(103,500)	0	1,750	1,621,688		
SOURCE OF FUNDING									
GENERAL FUND	1001	1,030,438	(107,000)	(103,500)	0	1,750	821,688		
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0		
GENERAL FUND/BRA	G	1,030,438	(107,000)	(103,500)	0	1,750	821,688		
INTEREST EARNED	4610R	800,000	0	0	0	0	800,000		
SPECIAL REVENUE	SR	800,000	0	0	0	0	800,000		
TOTAL FUNDING		1,830,438	(107,000)	(103,500)	0	1,750	1,621,688		
AUTHORIZED EMPLOYEES									

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	SHPO ADMINISTRATION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0225	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources
 W.S. 36-8-1402-Wyoming Historic Mine Trail and Byway

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 14 – Step Two COVID19 Reduction - Cultural Resources Supervisor Position

A. EXPLANATION OF REDUCTION: Convert CRCR10, Cultural Resources Supervisor Budget from General Funds to File Search Fees

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$49,559)	
2	0105 - Employer Pd Benefits	(\$34,428)	
	Total	(\$83,987)	100% 1001 General Fund
	(Change GF to OF)	\$83,987	100% 5228 File Search Fees

C. REDUCTION IMPACT: This reduction of the State General Funds budget for this position will be offset by an increase in 100 series from Other Funding from File Search Fee revenue from the State Historic Preservation Office. The adjustment will decrease the amount of File Search fee dollars available to the office for database support of the GIS data system for recorded Historic Properties in the State.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 15 – Step Two COVID19 Reduction - Cultural Resources Supervisor Position

A. EXPLANATION OF REDUCTION: Convert CRCR10, Cultural Resources Supervisor Budget from General Funds to File Search Fees

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	SHPO ADMINISTRATION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0225	001	201

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$49,879)	
2	0105 - Employer Pd Benefits	(\$23,074)	
	Total	(\$72,953)	100% 1001 General Fund
	(Change GF to OF)	\$72,953	100% 5228 File Search Fees

C. REDUCTION IMPACT: This reduction of the State General Funds budget for this position will be offset by an increase in 100 series from Other Funding from File Search Fee revenue from the State Historic Preservation Office. The adjustment will decrease the amount of File Search fee dollars available to the office for database support of the GIS data system for recorded Historic Properties in the State.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 23 – Step Two COVID19 Reduction - Vacant Cultural Resources Supervisor Position

A. EXPLANATION OF REDUCTION: Eliminate CRCR10, Cultural Resources Supervisor

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$132,000)	
2	0105 - Employer Pd Benefits	(\$57,142)	
	Total	(\$189,142)	40% 1001 General Fund / 60% 7213 Federal Fund

C. REDUCTION IMPACT: Elimination of this position will force the SHPO to shift duties to existing staff, including managing the pass through funds to local historic preservation boards, direct supervision of more staff for the SHPO and additional review of Section 106 related projects. Section 106 of the National Historic Preservation Act includes a requirement for the SHPO office to review and comment on all undertakings in the State that have a Federal hook, permit/lease on Federal land, etc. The office works to expedite these reviews as they most often involve the energy industry and impact the State's economy. Elimination of any positions involved in this review potentially increases the time it takes to review the undertakings.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	SHPO ADMINISTRATION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0225	001	201

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 11 – Step Three Covid19 Reduction - Office Support Specialist II Position

A. EXPLANATION OF REDUCTION: Convert BAAS06, Office Support Specialist II Budget from General Funds to Federal Funds

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$83,160)	100% 1001 General Fund
2	0105 - Employer Pd Benefits	(\$59,478)	100% 1001 General Fund
3	0103 - Salaries Classified	\$83,160	100% 7213 Federal Funds
4	0105 - Employer Pd Benefits	\$59,478	100% 7213 Federal Funds
5	0901 - Contract Services	\$142,638	100% 7213 Federal Funds
	Total	(\$142,638)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction of the State General Funds budget for this position will be offset with federal funding from the National Park Service grant. The adjustment will decrease the amount of federal funds available to the office for contract services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as submitted.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		SHPO ADMINISTRATION			024	0200	0225	001	201
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	1,619,297	(132,002)	0	0	0	1,487,295		
SALARIES OTHER	0104	0	0	0	0	0	0		
EMPLOYER PD BENEFITS	0105	465,878	(33,510)	0	0	0	432,368		
AWEC SALARY & BENEFITS	0110	617,449	0	0	0	0	617,449		
EMPLOYER HEALTH INS BENEFITS	0196	531,820	(22,839)	0	0	0	508,981		
RETIREES INSURANCE	0197	9,977	(794)	0	0	0	9,183		
PERSONNEL	0100	3,244,421	(189,145)	0	0	0	3,055,276		
REAL PROPTY REP & MT	0201	0	0	0	0	0	0		
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0		
UTILITIES	0203	17,400	0	0	0	0	17,400		
COMMUNICATION	0204	4,600	0	0	0	0	4,600		
DUES-LICENSES-REGIST	0207	0	0	0	0	0	0		
MISCELLANEOUS	0210	0	0	0	0	0	0		
TRAVEL IN STATE	0221	3,890	0	0	0	0	3,890		
TRAVEL OUT OF STATE	0222	1,734	0	0	0	0	1,734		
BOARD IN-STATE TRAVEL	0228	0	0	0	0	0	0		
SUPPLIES	0230	95,500	0	0	0	0	95,500		
OFFICE SUPPL-PRINTNG	0231	8,029	0	0	0	0	8,029		
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0	0		
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0		
EQUIPMENT RENTAL	0252	3,900	0	0	0	0	3,900		
AWARDS - PRIZES	0257	0	0	0	0	0	0		
MAINTENANCE AGREEMENTS	0292	2,000	0	0	0	0	2,000		
SUPPORTIVE SERVICES	0200	137,053	0	0	0	0	137,053		
COST ALLOCATION	0301	0	0	0	0	0	0		
RESTRICTIVE SERVICES	0300	0	0	0	0	0	0		
TELECOMMUNICATIONS	0420	10,775	0	0	0	0	10,775		
CENT. SERV./DATA SERV.	0400	10,775	0	0	0	0	10,775		
GRANT PAYMENTS	0626	243,416	0	0	0	0	243,416		
GRANTS & AID PAYMENT	0600	243,416	0	0	0	0	243,416		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		SHPO ADMINISTRATION			024	0200	0225	001	201
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
CONTRACT SERVICES	0901	214,660	0	(142,638)	0	0	72,022		
CONTRACTUAL SERVICES	0900	214,660	0	(142,638)	0	0	72,022		
EXPENDITURE TOTALS		3,850,325	(189,145)	(142,638)	0	0	3,518,542		
SOURCE OF FUNDING									
GENERAL FUND	1001	1,018,095	(232,597)	(142,638)	0	0	642,860		
GENERAL FUND/BRA	G	1,018,095	(232,597)	(142,638)	0	0	642,860		
FILE SEARCH FEE	5228	842,540	156,940	0	0	0	999,480		
CHARGES FOR SERVICES RENDERED	5903R	172,261	0	0	0	0	172,261		
SPECIAL REVENUE	SR	1,014,801	156,940	0	0	0	1,171,741		
DEACTIVATED IN WOLFS	7130	0	0	0	0	0	0		
15.904 HISTORIC PRESERVATION	7213	1,817,429	(113,488)	0	0	0	1,703,941		
BLM AGREEMENT	7338	0	0	0	0	0	0		
00.015 COOPERATIVE-BUREAU RCLM	7814	0	0	0	0	0	0		
FEDERAL FUNDS	X	1,817,429	(113,488)	0	0	0	1,703,941		
TOTAL FUNDING		3,850,325	(189,145)	(142,638)	0	0	3,518,542		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		13	(1)	0	0	0	12		
AWEC EMPLOYEE COUNT		5	0	0	0	0	5		
TOTAL AUTHORIZED EMPLOYEES		18	(1)	0	0	0	17		

Department Name:	STATE PARKS CULTURAL RESOURCES				Wyoming On Line Financial Codes				
Division Name:	CULTURAL RESOURCES				DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	WYOMING ARTS COUNCIL				024	0200	0231	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-901 through 9-2-911-Art's Council
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 16-6-801 through 16-6-805-Works of Art in Public Buildings
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 9 – Step Two Covid19 Reductions-Arts Council Supportive Services

A. EXPLANATION OF REDUCTION: Reduce Arts Council Travel

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

	Object Code	Amount	Funding Source
1	0221 - Travel In State	(\$17,000)	
2	0222 - Travel Out of State	(\$6,000)	
	Total	(\$23,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction in travel will result in fewer in person meetings for both the Wyoming Arts Council board members and staff. The board will continue to meet at least one time in person and three times a year virtually.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 11 – Step Two COVID19 Reduction - Arts Council Grants

A. EXPLANATION OF REDUCTION: Reduce State grant funds to the Wyoming Arts Council

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	WYOMING ARTS COUNCIL					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0231	001	201

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	(\$160,100.00)	
	Total	(\$160,100.00)	100% 1001 General Fund

C. REDUCTION IMPACT: A reduction in State grant funds to the Wyoming Arts Council will result in either a lowering of available funding in existing grant categories or a reconfiguring of available grant categories depending on need across the State. Depending on the final reduction, the Arts Council staff, in consultation with the Arts Council board will discuss the most effective strategy to ensure the grants continue to have the most impact in Wyoming. This will negatively impact arts organizations and artists that contribute to the educational offerings in the State as well as opportunities for economic development through the cultural sector.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – Step Three Covid19 Reductions - Arts Council Supportive Services

A. EXPLANATION OF REDUCTION: Reduce Arts Council Communication, Dues, Advertising and Travel

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

	Object Code	Amount	Funding Source
1	0204 - Communication	(\$4,000)	
2	0207 - Dues-Licenses-Regist	(\$4,000)	
3	0221 - Travel In State	(\$10,000)	
4	0230 - Supplies	(\$2,000)	
	Total	(\$20,000)	100% 1001 General Fund

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	WYOMING ARTS COUNCIL					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0231	001	201

C. REDUCTION IMPACT: This reduction will impact travel and will result in fewer in person meetings for both the Wyoming Arts Council board members and staff. The board will continue to meet at least one time in person and three times a year virtually. This reduction will also severely restrict the Arts Council's ability to be members of regional and national arts organizations. The existing publication "Artscapes" will need to continue as an online publication despite the constituency's request for a printed arts magazine.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$20,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$10,000) be reduced this biennium and the on-going portion of this reduction amount of (\$10,000) be biennialized for BFY 2023-2024.

PRIORITY # 10 – Step Three Covid19 Reduction - Cultural Resources Specialist Position

A. EXPLANATION OF REDUCTION: Convert CRCR08, Cultural Resource Specialist Budget from General Funds to Federal Funds

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$96,013)	100% 1001 General Fund
2	0105 - Employer Pd Benefits	(\$76,585)	100% 1001 General Fund
3	0103 - Salaries Classified	\$96,013	100% 7121 Federal Funds
4	0105 - Employer Pd Benefits	\$76,585	100% 7121 Federal Funds
5	0626 - Grant Payments	\$172,598	100% 7121 Federal Funds
	Total	(\$172,598)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction of the State General Funds budget for this position will be offset with federal funding from the National Endowment for the Arts. The adjustment will decrease the amount of grant dollars available to the office for distribution.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as submitted.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		WYOMING ARTS COUNCIL			024	0200	0231	001	201
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	846,885	0	0	0	0	846,885		
EMPLOYER PD BENEFITS	0105	227,247	0	0	0	0	227,247		
EMPLOYER HEALTH INS BENEFITS	0196	278,639	0	0	0	0	278,639		
RETIREES INSURANCE	0197	5,137	0	0	0	0	5,137		
PERSONNEL	0100	1,357,908	0	0	0	0	1,357,908		
REAL PROPTY REP & MT	0201	1,300	0	0	0	0	1,300		
UTILITIES	0203	5,500	0	0	0	0	5,500		
COMMUNICATION	0204	17,084	0	(4,000)	0	2,000	15,084		
DUES-LICENSES-REGIST	0207	18,766	0	(4,000)	0	2,000	16,766		
ADVERTISING-PROMOT	0208	3,383	0	0	0	0	3,383		
TRAVEL IN STATE	0221	44,163	(17,000)	(10,000)	0	5,000	22,163		
TRAVEL OUT OF STATE	0222	14,500	(6,000)	0	0	0	8,500		
BD/COMM TRAVEL REIMBURSEME	0227	965	0	0	0	0	965		
SUPPLIES	0230	7,553	0	(2,000)	0	1,000	6,553		
OFFICE SUPPL-PRINTNG	0231	9,534	0	0	0	0	9,534		
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0		
REAL PROPERTY RENTAL	0251	3,507	0	0	0	0	3,507		
EQUIPMENT RENTAL	0252	4,500	0	0	0	0	4,500		
AWARDS-PRIZES	0271	0	0	0	0	0	0		
MAINTENANCE AGREEMENTS	0292	10,991	0	0	0	0	10,991		
SUPPORTIVE SERVICES	0200	141,746	(23,000)	(20,000)	0	10,000	108,746		
COST ALLOCATION	0301	107,677	0	0	0	0	107,677		
RESTRICTIVE SERVICES	0300	107,677	0	0	0	0	107,677		
TELECOMMUNICATIONS	0420	13,006	0	0	0	0	13,006		
CENT. SERV./DATA SERV.	0400	13,006	0	0	0	0	13,006		
SCHOLARSP & ED ASS'T	0607	23,671	0	0	0	0	23,671		
GRANT PAYMENTS	0626	1,809,563	(160,100)	(172,598)	0	0	1,476,865		
GRANTS & AID PAYMENT	0600	1,833,234	(160,100)	(172,598)	0	0	1,500,536		
CONTRACT SERVICES	0901	209,360	0	0	0	0	209,360		
CONTRACTUAL TRAVEL	0905	30,975	0	0	0	0	30,975		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		WYOMING ARTS COUNCIL			024	0200	0231	001	201
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
CONTRACTUAL SERVICES	0900	240,335	0	0	0	0	240,335		
EXPENDITURE TOTALS		3,693,906	(183,100)	(192,598)	0	10,000	3,328,208		
SOURCE OF FUNDING									
GENERAL FUND	1001	2,224,133	(183,100)	(192,598)	0	10,000	1,858,435		
GENERAL FUND/BRA	G	2,224,133	(183,100)	(192,598)	0	10,000	1,858,435		
INVESTMENT INCOME	4601R	70,000	0	0	0	0	70,000		
A & I	6406	0	0	0	0	0	0		
GAME & FISH	6440	0	0	0	0	0	0		
SPECIAL REVENUE	SR	70,000	0	0	0	0	70,000		
45.025 NAT ENDOWMENT FOR ARTS	7121	1,399,773	0	0	0	0	1,399,773		
FEDERAL FUNDS	X	1,399,773	0	0	0	0	1,399,773		
TOTAL FUNDING		3,693,906	(183,100)	(192,598)	0	10,000	3,328,208		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		8	0	0	0	0	8		
TOTAL AUTHORIZED EMPLOYEES		8	0	0	0	0	8		

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	ARCHIVES & RECORDS MANAGEMENT					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0240	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 22 – Step Two COVID19 Reduction - Vacant Records and Data Management Analyst Position

A. EXPLANATION OF REDUCTION: Eliminate BARD09, Records and Data Management Analyst

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$126,552)	
2	0105 - Employer Pd Benefits	(\$61,927)	
	Total	(\$188,479)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will result in a transfer of duties to existing staff as well as a decrease in the Archives’ ability to quickly address issues in the data and records management section. This will cause a lengthening in response time to requests to records and management of metadata related to the States permanent and non-permanent records.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		ARCHIVES & RECORDS MANAGEMENT			024	0200	0240	001	201
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	1,528,797	(126,552)	0	0	0	1,402,245		
EMPLOYER PD BENEFITS	0105	452,345	(38,300)	0	0	0	414,045		
EMPLOYER HEALTH INS BENEFITS	0196	519,477	(22,838)	0	0	0	496,639		
RETIREES INSURANCE	0197	9,474	(789)	0	0	0	8,685		
PERSONNEL	0100	2,510,093	(188,479)	0	0	0	2,321,614		
REAL PROPTY REP & MT	0201	300	0	0	0	0	300		
EQUIPMENT REP & MNTC	0202	4,500	0	0	0	0	4,500		
UTILITIES	0203	2,400	0	0	0	0	2,400		
COMMUNICATION	0204	7,000	0	0	0	0	7,000		
DUES-LICENSES-REGIST	0207	3,200	0	0	0	0	3,200		
ADVERTISING-PROMOT	0208	100	0	0	0	0	100		
TRAVEL IN STATE	0221	5,000	0	0	0	0	5,000		
TRAVEL OUT OF STATE	0222	3,000	0	0	0	0	3,000		
PERMANENTLY ASSIGNED VEHICLES	0223	10,000	0	0	0	0	10,000		
SUPPLIES	0230	17,000	0	0	0	0	17,000		
OFFICE SUPPL-PRINTNG	0231	22,500	0	0	0	0	22,500		
MEDICAL-LAB SUPPLIES	0235	0	0	0	0	0	0		
SOFTWARE	0240	70,000	0	0	0	0	70,000		
EQUIPMENT RENTAL	0252	15,000	0	0	0	0	15,000		
PAYMENTS	0255	1,000	0	0	0	0	1,000		
MAINTENANCE AGREEMENTS	0292	63,482	0	0	0	0	63,482		
SUPPORTIVE SERVICES	0200	224,482	0	0	0	0	224,482		
TELECOMMUNICATIONS	0420	23,271	0	0	0	0	23,271		
CENT. SERV./DATA SERV.	0400	23,271	0	0	0	0	23,271		
CONTRACT SERVICES	0901	56,319	0	0	0	0	56,319		
CONTRACTUAL SERVICES	0900	56,319	0	0	0	0	56,319		
EXPENDITURE TOTALS		2,814,165	(188,479)	0	0	0	2,625,686		
SOURCE OF FUNDING									
GENERAL FUND	1001	2,760,384	(188,479)	0	0	0	2,571,905		
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		ARCHIVES & RECORDS MANAGEMENT			024	0200	0240	001	201
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
GENERAL FUND/BRA	G	2,760,384	(188,479)	0	0	0	2,571,905		
COPY CHARGES	5504	53,781	0	0	0	0	53,781		
CHARGES FOR SERVICES RENDERED	5903R	0	0	0	0	0	0		
SPECIAL REVENUE	SR	53,781	0	0	0	0	53,781		
TOTAL FUNDING		2,814,165	(188,479)	0	0	0	2,625,686		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		16	(1)	0	0	0	15		
TOTAL AUTHORIZED EMPLOYEES		16	(1)	0	0	0	15		

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	DIGITAL RECORDS REPOSITORY					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0249	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – Step Two COVID19 Reduction - Digital Archives HPE Content Manager Maintenance

A. EXPLANATION OF REDUCTION: Reduce Digital Archives HPE Content Manager Maintenance Agreements

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

	Object Code	Amount	Funding Source
1	0292 - External Maintenance Agreements	(\$31,542)	
	Total	(\$31,542)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This reduction of Archives maintenance agreements will decrease the number of external license agreements and corresponding maintenance costs the Archives can use to continue to expand the Digital Archives. Archives will be limited in the total number of users we can bring into the system over the biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$31,542 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – Step Three Covid19 Reduction - Digital Archives HPE Content Manager Maintenance Agreements

A. EXPLANATION OF REDUCTION: Reduce Digital Archives HPE Content Manager Maintenance Agreements

Department Name:	STATE PARKS CULTURAL RESOURCES				Wyoming On Line Financial Codes				
Division Name:	CULTURAL RESOURCES				DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	DIGITAL RECORDS REPOSITORY				024	0200	0249	001	201

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

	Object Code	Amount	Funding Source
1	0292 - External Maintenance Agreements	(\$31,542)	
	Total	(\$31,542)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This reduction of Archives maintenance agreements will decrease the number of external license agreements and corresponding maintenance costs the Archives can use to continue to expand the Digital Archives. Archives will be limited in the total number of users we can bring into the system over the biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$31,542). I also recommend that this reduction not be biennialized for BFY 2023-2024.

Department Name:		STATE PARKS CULTURAL RESOURCES					Department Number:		024
Division Name:		ST PARKS & HIST. SITES					Division Number:		0400
1		2	3	4	5	6	7		
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
UNIT									
STATE PARKS & HIST. SITES	0401	872,134	0	0	0	0	872,134		
LAND & WATER CONS FUND	0404	993,366	0	0	0	0	993,366		
MOTOR BOAT GAS TAX	0411	1,230,000	0	0	0	0	1,230,000		
WYOMING TRAILS PROGRAM	0420	12,093,660	0	0	0	0	12,093,660		
PARK OPERATIONS	0450	19,930,415	(584,450)	0	0	0	19,345,965		
LAW ENFORCEMENT	0460	0	0	0	0	0	0		
STATE PARKS MAINTENANCE	0490	2,000,000	0	0	0	0	2,000,000		
TOTAL BY UNIT		37,119,575	(584,450)	0	0	0	36,535,125		
OBJECT SERIES									
PERSONNEL	0100	18,731,188	(573,100)	0	0	0	18,158,088		
SUPPORTIVE SERVICES	0200	13,357,497	(11,350)	0	0	0	13,346,147		
RESTRICTIVE SERVICES	0300	25,000	0	0	0	0	25,000		
CENT. SERV./DATA SERV.	0400	399,242	0	0	0	0	399,242		
SPACE RENTAL	0500	288,000	0	0	0	0	288,000		
GRANTS & AID PAYMENT	0600	3,465,241	0	0	0	0	3,465,241		
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0		
NON-OPERATING EXPENDITURES	0800	80,000	0	0	0	0	80,000		
CONTRACTUAL SERVICES	0900	773,407	0	0	0	0	773,407		
TOTAL BY OBJECT SERIES		37,119,575	(584,450)	0	0	0	36,535,125		
SOURCES OF FUNDING									
ENTERPRISE FUND	EF	80,000	0	0	0	0	80,000		
GENERAL FUND/BRA	G	18,775,472	(1,699,243)	0	0	0	17,076,229		
SPECIAL REVENUE	SR	14,362,777	1,114,793	0	0	0	15,477,570		
FEDERAL FUNDS	X	3,901,326	0	0	0	0	3,901,326		
TOTAL BY FUNDS		37,119,575	(584,450)	0	0	0	36,535,125		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		90	(3)	0	0	0	87		
PART TIME EMPLOYEE COUNT		85	(17)	0	0	0	68		
TOTAL AUTHORIZED EMPLOYEES		175	(20)	0	0	0	155		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		ST PARKS & HIST. SITES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		PARK OPERATIONS			024	0400	0450	122	122
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
REAL PROPTY REP & MT	0201	0	0	0	0	0	0	0	
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0	0	
UTILITIES	0203	0	476,365	0	0	0	476,365	0	
COMMUNICATION	0204	0	0	0	0	0	0	0	
DUES-LICENSES-REGIST	0207	0	0	0	0	0	0	0	
ADVERTISING-PROMOT	0208	0	0	0	0	0	0	0	
MISCELLANEOUS	0210	0	0	0	0	0	0	0	
TRAVEL IN STATE	0221	0	0	0	0	0	0	0	
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0	0	
PERMANENTLY ASSIGNED VEHICLES	0223	0	638,428	0	0	0	638,428	0	
SUPPLIES	0230	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTNG	0231	0	0	0	0	0	0	0	
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0	0	
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0	0	0	
FARM & LIVESTOCK SUP	0238	0	0	0	0	0	0	0	
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	0	0	0	0	0	0	0	
ASSESSMENTS	0253	0	0	0	0	0	0	0	
INSURANCE & BOND PREMS	0254	0	0	0	0	0	0	0	
AWARDS - PRIZES	0257	0	0	0	0	0	0	0	
AWARDS-PRIZES	0271	0	0	0	0	0	0	0	
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	0	1,114,793	0	0	0	1,114,793	0	
EXPENDITURE TOTALS		0	1,114,793	0	0	0	1,114,793	0	
SOURCE OF FUNDING									
BUCKINGHORSE CAMPING PERMIT	2612	0	1,114,793	0	0	0	1,114,793	0	
SPECIAL REVENUE	SR	0	1,114,793	0	0	0	1,114,793	0	
TOTAL FUNDING		0	1,114,793	0	0	0	1,114,793	0	
AUTHORIZED EMPLOYEES									

Department Name:	STATE PARKS CULTURAL RESOURCES				Wyoming On Line Financial Codes				
Division Name:	ST PARKS & HIST. SITES				DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	PARK OPERATIONS				024	0400	0450	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 9-2-2017-Department of State Parks/Cultural Resources Creation
 W.S. 11-10-113 Wyoming Pioneer Memorial Museum
 W.S. 24-14-101 through 24-14-102-State Parks Road Program
 W.S. 31-2-401 through 31-2-409-Snowmobiles
 W.S. 31-2-701 through 31-2-707-Off-road Recreational Vehicles
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources
 W.S. 36-8-103 through 36-8-1204-State Parks and Reserves
 W.S. 36-8-1402 – Wyoming Historic Mine Trail and Byway
 W.S. 36-8-1501 – Other Designations
 W.S. 36-8-1601 through 36-8-1602 - State Parks and Reserves – Quebec 01 State Historic Site
 W.S. 39-17-111 Gas Tax Distribution

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund E18 - Enterprise Fund

			Estimate	Estimate	Estimate
	15/16*	17/18	19/20	21/22	23/24
Beginning Balance	\$25,746	\$30,125	\$53,195	\$98,195	\$108,195
- Expenditures Unit 0450	(\$12,302)	(\$59,480)	(\$40,000)	(\$80,000)	(\$80,000)
+ Revenue	\$40,292	\$82,550	\$85,000	\$90,000	\$95,000
Ending Balance	\$30,125	\$53,195	\$98,195	\$108,195	\$123,195

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ST PARKS & HIST. SITES	Wyoming On Line Financial Codes				
Unit Name:	PARK OPERATIONS	DEPT	DIVISION	UNIT	FUND	APPR
		024	0400	0450	001	401

Current balance as of this report - \$80,736

Statutory Authority W.S. 9-2-401 through 9-2-419

Fund Description and restrictions - Enterprise account consisting of three sources: proceeds from the sale of bison (State Parks Bison Herd program); proceeds from the sale of goods with the Ft. Fetterman Museum Store; proceeds from the sale of goods within the Pioneer Museum Store, and the sale of goods at multiple State Park visitor centers. All proceeds used for expenses of programs.

Revenue Sources Codes & Descriptions:

	6613	Enterprise Fund
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SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – Step Two COVID19 Reduction - Office of Outdoor Recreation GAP Funding

A. EXPLANATION OF REDUCTION: Reduce Office of Outdoor Recreation GAP Funding Supplies

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

	Object Code	Amount	Funding Source
1	0230 - Supplies and Products	(\$11,350)	
	Total	(\$11,350)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This reduction will reduce the ability of the Outdoor Recreation Office to facilitate community led outdoor recreation collaboratives, which will lead to less growth of the outdoor recreation economy in Wyoming.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$11,350 is one-time funding.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ST PARKS & HIST. SITES					
Unit Name:	PARK OPERATIONS					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0400	0450	001	401

PRIORITY # 12 – Step Two COVID19 Reduction - Park Operations Supportive Services

A. EXPLANATION OF REDUCTION: Replace Park Operations Generally Funded Supportive Services with Other Funds

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

	Object Code	Amount	Funding Source
1	0203 - Utilities	(\$476,365)	
2	0223 - Permanently Assigned Vehicles	(\$638,428)	
	Total	(\$1,114,793)	100% 1001 General Fund
	(Change GF to OF)	\$1,114,793	100% 2612 Special Revenue

C. REDUCTION IMPACT: Modification of W.S. 36-4-121(h) is integral to the success of our proposal. This statute currently allows for up to thirty percent of self-generated revenue to be used for "capital construction projects, major maintenance, and site interpretation." We propose amending this statute to increase the "up to" percentage from 30% to 60%, providing an additional \$2 million in general fund reduction and to offset further cuts in programs and services. Proposed language change for the statute has been submitted to LSO. This change will have a negative effect on our ability to care for our existing facilities, and will eliminate opportunities for us to create new facilities and services in response to customer requests.

D. STATUTORY CHANGE: 36-4-121(h) The funds received by the department from the sale of the permits shall be deposited into an account within the special revenue fund, hereby created as the state parks account, and, except as otherwise provided by this subsection, may be expended by the department for capital construction projects, major maintenance, operations, and site interpretation such as exhibits, signage and displays as approved by the legislature. Interest on funds in the account shall accrue to the account. Not more than thirty sixty percent (30%) (60%) of the funds in the account in any fiscal year may also be expended, with legislative approval, for maintenance and operation of outdoor recreation areas and facilities provided that no amount shall be expended for additional full-time employees or increases in salaries or overtime pay for full-time employees.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 13 – Step Two COVID19 Reduction - Park Operations Unfunded Temporary Positions

A. EXPLANATION OF REDUCTION: Eliminate 17 Unfunded Temporary Positions

Department Name:	STATE PARKS CULTURAL RESOURCES			
Division Name:	ST PARKS & HIST. SITES			
Unit Name:	PARK OPERATIONS			
		Wyoming On Line Financial Codes		
		DEPT	DIVISION	UNIT
		024	0400	0450
				FUND
				001
				APPR
				401

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

	Object Code	Amount	Funding Source
2	0105 - Employer Pd Benefits	(\$22,837)	
	Total	(\$22,837)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction is the elimination of 17 unfunded seasonal employee positions. Two of the 17 positions have a benefits budget, which total this reduction.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 16 – Step Two COVID19 Reduction - Reclass Building and Grounds Specialist Position

A. EXPLANATION OF REDUCTION: Reduce CRPA11, Parks District Manager Budget to Reclassified TDBG05, Building and Grounds Specialist Budget

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$54,472)	
2	0105 - Employer Pd Benefits	(\$16,471)	
	Total	(\$70,943)	100% 1001 General Fund

C. REDUCTION IMPACT: In search of budget savings, and after a thorough analysis of operations within our district structure and at Edness K. Wilkins State Park, Parks reclassified this position from a CRPA11 to a TDBG05. This reduction is the general fund savings that resulted from the reclassification.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ST PARKS & HIST. SITES					
Unit Name:	PARK OPERATIONS					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0400	0450	001	401

PRIORITY # 17 – Step Two COVID19 Reduction - Reclass Building and Grounds Specialist Position

A. EXPLANATION OF REDUCTION: Reduce CRPA08, Assistant Parks Supervisor Budget to Reclassified TDBG05, Building and Grounds Specialist Budget

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$31,090)	
2	0105 - Employer Pd Benefits	(\$7,967)	
	Total	(\$39,057)	100% 1001 General Fund

C. REDUCTION IMPACT: In search of budget savings, and after a thorough analysis of operations within our district structure and at Sinks Canyon State Park, Parks reclassified this position from a CRPA08 to a TDBG05. This reduction is the general fund savings that resulted from the reclassification.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 21 – Step Two COVID19 Reduction - Vacant Project Engineer Position

A. EXPLANATION OF REDUCTION: Eliminate Vacant ENEG10, Project Engineer

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$71,180)	
2	0105 - Employer Pd Benefits	(\$70,703)	
	Total	(\$141,883)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will result in additional overall cost of projects as we will hire consulting contracts to oversee projects, and therefore fewer overall projects being completed. With the increase in use of our capital construction funding going to operations and maintenance, there should be fewer projects as well.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ST PARKS & HIST. SITES					
Unit Name:	PARK OPERATIONS					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0400	0450	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 25 – Step Two COVID19 Reduction - Vacant Skilled Trades Supervisor I Position

A. EXPLANATION OF REDUCTION: Eliminate TDST08, Skilled Trades Supervisor I

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$100,860)	
2	0105 - Employer Pd Benefits	(\$50,369)	
	Total	(\$151,229)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will result in reduction of internal customer service, fewer completed projects, loss of specialized technical skills, and an increase in the need for contract services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 26 – Step Two COVID19 Reduction - Vacant Office Support Specialist I Position

A. EXPLANATION OF REDUCTION: Eliminate BAAS05, Office Support Specialist I

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$96,653)	
2	0105 - Employer Pd Benefits	(\$50,497)	

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ST PARKS & HIST. SITES					
Unit Name:	PARK OPERATIONS					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0400	0450	001	401

	Total	(\$147,150)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will result in a transfer of duties to the Park Superintendent and supplemented by a seasonal staff member during the busy summer season. This adjustment will require reallocation of overall division seasonal budget resources to hire one maintenance or fee seasonal position to handle gift shop, collections curation, and interpretive responsibilities, resulting in a modest reduction of services and the quality of the visitor experience at the Pioneer Museum, Camp Douglas, and Fort Fetterman.. Leaving the site without a full-time interpretive position will also have a substantial impact on the site’s ability to offer the same quantity and quality of school tours to area students.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		ST PARKS & HIST. SITES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		PARK OPERATIONS			024	0400	0450	001	401
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	8,000,218	(356,256)	0	0	0	7,643,962		
SALARIES OTHER	0104	1,844,919	0	0	0	0	1,844,919		
EMPLOYER PD BENEFITS	0105	2,745,694	(94,197)	0	0	0	2,651,497		
EMPLOYER HEALTH INS BENEFITS	0196	2,909,222	(120,496)	0	0	0	2,788,726		
RETIREES INSURANCE	0197	49,364	(2,151)	0	0	0	47,213		
PERSONNEL	0100	15,549,417	(573,100)	0	0	0	14,976,317		
REAL PROPTY REP & MT	0201	82,509	0	0	0	0	82,509		
EQUIPMENT REP & MNTC	0202	58,096	0	0	0	0	58,096		
UTILITIES	0203	638,000	(476,365)	0	0	0	161,635		
COMMUNICATION	0204	200,901	0	0	0	0	200,901		
DUES-LICENSES-REGIST	0207	35,318	0	0	0	0	35,318		
ADVERTISING-PROMOT	0208	14,171	0	0	0	0	14,171		
MISCELLANEOUS	0210	133	0	0	0	0	133		
TRAVEL IN STATE	0221	78,068	0	0	0	0	78,068		
TRAVEL OUT OF STATE	0222	13,511	0	0	0	0	13,511		
PERMANENTLY ASSIGNED VEHICLES	0223	638,428	(638,428)	0	0	0	0		
SUPPLIES	0230	1,363,043	(11,350)	0	0	0	1,351,693		
OFFICE SUPPL-PRINTNG	0231	40,825	0	0	0	0	40,825		
MTR VEH&AIRPLANE SUP	0233	89,400	0	0	0	0	89,400		
EDUCA-RECREATNL SUPP	0236	1,729	0	0	0	0	1,729		
FARM & LIVESTOCK SUP	0238	4,406	0	0	0	0	4,406		
OTH REPAIR-MAINT SUP	0239	3,673	0	0	0	0	3,673		
IT HARDWARE	0242	287,500	0	0	0	0	287,500		
REAL PROPERTY RENTAL	0251	11,408	0	0	0	0	11,408		
EQUIPMENT RENTAL	0252	34,189	0	0	0	0	34,189		
ASSESSMENTS	0253	9,461	0	0	0	0	9,461		
INSURANCE & BOND PREMS	0254	419	0	0	0	0	419		
AWARDS - PRIZES	0257	7,119	0	0	0	0	7,119		
AWARDS-PRIZES	0271	243	0	0	0	0	243		
MAINTENANCE AGREEMENTS	0292	40,585	0	0	0	0	40,585		
SUPPORTIVE SERVICES	0200	3,653,135	(1,126,143)	0	0	0	2,526,992		
CENTRAL-SER DATA-SER	0410	95	0	0	0	0	95		
TELECOMMUNICATIONS	0420	352,941	0	0	0	0	352,941		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		ST PARKS & HIST. SITES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		PARK OPERATIONS			024	0400	0450	001	401
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
CENT. SERV./DATA SERV.	0400	353,036	0	0	0	0	353,036		
GRANT PAYMENTS	0626	100,000	0	0	0	0	100,000		
GRANTS & AID PAYMENT	0600	100,000	0	0	0	0	100,000		
PURCHASE FOR RESALE	0801	80,000	0	0	0	0	80,000		
NON-OPERATING EXPENDITURES	0800	80,000	0	0	0	0	80,000		
CONTRACT SERVICES	0901	194,827	0	0	0	0	194,827		
CONTRACTUAL SERVICES	0900	194,827	0	0	0	0	194,827		
EXPENDITURE TOTALS		19,930,415	(1,699,243)	0	0	0	18,231,172		
SOURCE OF FUNDING									
COMMOD/MERCHDSE-RESALE PUBLIC	5403	80,000	0	0	0	0	80,000		
DEACTIVATED IN WOLFS	6613	0	0	0	0	0	0		
ENTERPRISE FUND	EF	80,000	0	0	0	0	80,000		
GENERAL FUND	1001	18,270,675	(1,699,243)	0	0	0	16,571,432		
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0		
DEACTIVATED IN WOLFS	5003G	0	0	0	0	0	0		
GENERAL FUND/BRA	G	18,270,675	(1,699,243)	0	0	0	16,571,432		
GAS TAX MOTORBOAT	1220	387,500	0	0	0	0	387,500		
BUCKINGHORSE CAMPING PERMIT	2612	0	0	0	0	0	0		
INVESTMENT INCOME	4601R	0	0	0	0	0	0		
HIGHWAY NONSTATUTORY	5045	13,800	0	0	0	0	13,800		
CHARGES FOR SERVICES RENDERED	5903R	178,440	0	0	0	0	178,440		
GIFTS & DONATIONS	6204	1,000,000	0	0	0	0	1,000,000		
SPECIAL REVENUE	SR	1,579,740	0	0	0	0	1,579,740		
TOTAL FUNDING		19,930,415	(1,699,243)	0	0	0	18,231,172		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		72	(3)	0	0	0	69		
PART TIME EMPLOYEE COUNT		84	(17)	0	0	0	67		

