State of Wyoming

2027-2028

Biennium Budget Request

Agency 048: Department of Health

Prepared for the February 2026 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

Name Stefan Johansson

Title Director

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

Eric McVicker

CFO

Wyoming

State Budget Department

TABLE OF CONTENTS

048 - DEPARTMENT OF HEALTH **PAGE**

DEPARTMENT DEPARTMENT OF HEALTH								**DEPT** 048
1		2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
DIVISION								
DIRECTORS OFFICE	0100	14,638,958	15,210,272	1,585,461	16,795,733	0	16,795,733	
HEALTH CARE FINANCING	0400	1,670,061,664	1,662,572,938	716,832,223	2,379,405,161	(13,919,246)	2,365,485,915	
PUBLIC HEALTH	0500	134,264,781	137,694,418	2,680,778	140,375,196	(203,497)	140,171,699	
BEHAVIORAL HEALTH	2500	364,248,778	371,103,851	22,034,490	393,138,341	0	393,138,341	
AGING	5000	74,871,470	76,821,225	1,424,414	78,245,639	0	78,245,639	
TOTAL BY DIVISION		2,258,085,651	2,263,402,704	744,557,366	3,007,960,070	(14,122,743)	2,993,837,327	
OBJECT SERIES								
PERSONNEL	0100	250,464,781	264,466,331	302,032	264,768,363	0	264,768,363	
SUPPORTIVE SERVICES	0200	26,369,930	24,808,625	3,323,307	28,131,932	0	28,131,932	
RESTRICTIVE SERVICES	0300	10,396,100	14,473,201	0	14,473,201	0	14,473,201	
CENT. SERV./DATA SERV.	0400	3,441,437	3,802,038	0	3,802,038	0	3,802,038	
SPACE RENTAL	0500	1,409,135	697,509	0	697,509	0	697,509	
GRANTS & AID PAYMENT	0600	1,853,254,369	1,841,044,284	732,792,150	2,573,836,434	(14,122,743)	2,559,713,691	
NON-OPERATING EXPENDITURES	0800	1,663,790	1,663,790	0	1,663,790	0	1,663,790	
CONTRACTUAL SERVICES	0900	111,086,109	112,446,926	8,139,877	120,586,803	0	120,586,803	
TOTAL BY OBJECT SERIES		2,258,085,651	2,263,402,704	744,557,366	3,007,960,070	(14,122,743)	2,993,837,327	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	1,004,376,205	1,014,367,890	83,485,331	1,097,853,221	(7,163,120)	1,090,690,101	
FEDERAL FUNDS	X	1,025,974,727	1,036,125,107	562,963,570	1,599,088,677	(6,959,623)	1,592,129,054	
OTHER FUNDS	Z	227,734,719	212,909,707	98,108,465	311,018,172	0	311,018,172	
TOTAL BY FUNDS		2,258,085,651	2,263,402,704	744,557,366	3,007,960,070	(14,122,743)	2,993,837,327	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		1,326.00	1,326.00	19.00	1,345.00	0.00	1,345.00	
PART TIME EMPLOYEE COUNT		66.00	66.00	(12.00)	54.00	0.00	54.00	
AWEC EMPLOYEE COUNT		50.00	50.00	(17.00)	33.00	0.00	33.00	
TOTAL AUTHORIZED EMPLOYEES		1,442.00	1,442.00	(10.00)	1,432.00	0.00	1,432.00	

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

SECTION 1. STATE OF THE AGENCY

WDH Overview

The Wyoming Department of Health's mission is to promote, protect, and enhance the health of all Wyoming residents. With a biennial budget of approximately $2.2 billion and nearly 1,400 authorized employees, the Wyoming Department of Health (WDH) is one of the largest executive branch agencies in Wyoming. Unlike many other large organizations, however, personnel costs do not represent a large portion of WDH spending; over 90% goes out to communities or healthcare providers in the form of payments for services. The majority of WDH personnel are located at facilities or field offices (e.g., Public Health Nursing offices).

WDH Background and Structure

WDH programming provides not only access to health insurance for low-income residents and people with disabilities through Medicaid, but also access to community-based behavioral health providers, programs to serve the elderly, and public health programs which provide both direct services and population-based initiatives to enhance the health of communities in Wyoming. The WDH is considered a "super agency" because it contains the following divisions under one roof:

- **Aging Division** (including three state-run long-term care facilities);
- **Public Health Division**
- **Behavioral Health Division** (including two state-run behavioral health facilities); and,
- **Division of Healthcare Financing**, which houses the Wyoming Medicaid and CHIP programs.

The WDH also owns and operates five healthcare facilities, shown in Table 1, below.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

Division	Facility	Function	Location
Behavioral Health	Wyoming State Hospital	Psychiatric Hospital	Evanston
	Wyoming Life Resource Center	Intermediate Care Facility Skilled Nursing Facility	Lander
Aging	Veterans' Home of Wyoming	Domicilary/Assisted Living Skilled Nursing Facility	Buffalo
	Wyoming Retirement Center	Skilled Nursing Facility	Basin
	Wyoming Pioneer Home	Assisted Living Facility	Thermopolis

In addition to the four operating divisions, there are numerous support service units housed in the Director's Office, including:

- Fiscal Services;
- Office of Privacy, Security, and Contracts; and,
- Office Administration;

WDH Priorities

The Department's current priorities, outlined in our 2023 - 2026 Strategic Plan, include:

An effective behavioral health continuum. Ensuring that the Department provides and procures behavioral health services for vulnerable populations in the most effective and appropriate way possible recognizes the importance of the continuum of care — from acute psychiatric services provided at the Wyoming

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

State Hospital and other institutional settings, to step-down services provided in residential settings, to outpatient services in the community. Ensuring that people are served in the most appropriate and least restrictive environment is not only best for the taxpayer, it also ensures compliance with important precedents like the federal Olmstead v L.C., 527 US 581 decision and the State of Wyoming Chris S. legal settlement.

Core public health functions. The second major priority of this Department is to strengthen its core public health functions, to include laboratory operations, epidemiology, immunization, public health nursing, and public health readiness and response.

Robust health provider infrastructure. The third priority is to improve Wyoming's health provider infrastructure, with three main areas of focus: Emergency Medical Services (EMS), long-term home- and community-based care, and primary care providers.

WDH Successes

Select examples of recent Department successes include:

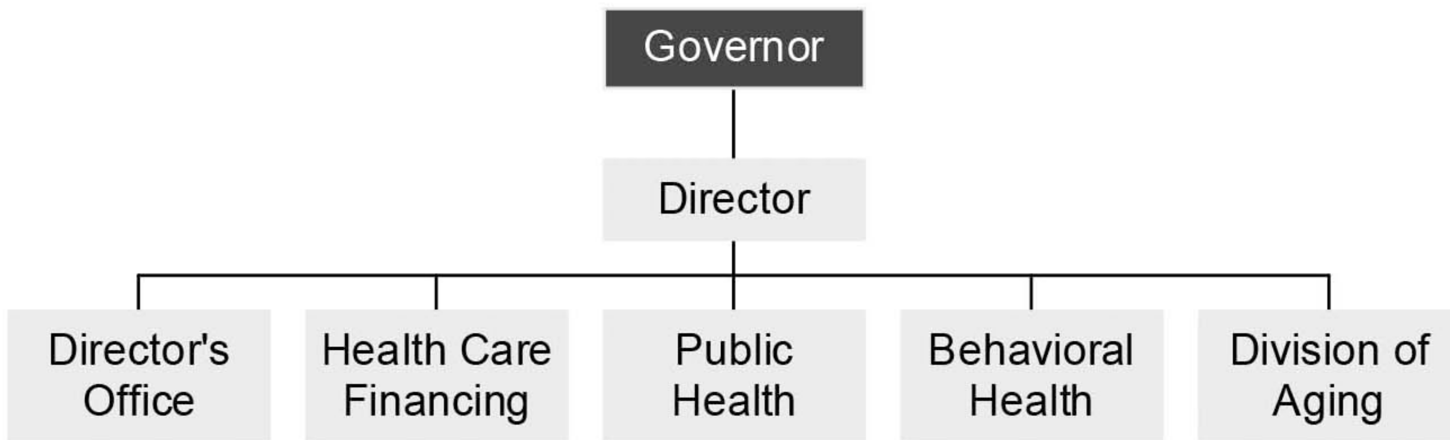
Expanding home- and community-based service provision for long-term care. The Department continues to encourage and promote home- and community-based services as an alternative to more expensive nursing home care for Wyoming Medicaid members who qualify for nursing home level of care. Over 65% of Medicaid long-term care members are now served in home- and community-based settings.

WINGS Implementation and certifications. With its benefit module going online, Wyoming Medicaid completed its replacement enterprise system - a momentous achievement that many states have failed to achieve. WINGS will serve not only Wyoming Medicaid, but other divisions and programs within the Department, resulting in greater efficiency as well as customer experiences (clients and providers). The total project budget was approximately $75 million, with 90% paid by the federal government.

Completion of three major capital construction projects (WSH, WLRC, VA SNF). Resulting from the work of a multi-year Joint Task Force, the Wyoming State Hospital and Wyoming Life Resource Center completed construction. Missions for both facilities have been realigned, with the State Hospital focusing primarily on short-term acute psychiatric stabilization and the Life Resource Center continuing to provide intermediate and some long-term care to safety-net populations. In addition to the rebuild of the current facilities, the Life Resource Center added a skilled nursing facility (SNF) centered on the “greenhouse” model of care.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

SECTION 2. DEPARTMENT ORGANIZATION



SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-101-108

SECTION 4. PERFORMANCE MEASURES

Priority 1: An effective behavioral health continuum: Ensuring that the Department provides and procures behavioral health services for vulnerable populations in the most effective and appropriate way possible recognizes the importance of the continuum of care —from acute psychiatric services provided at the Wyoming State Hospital and other institutional settings, to step-down services provided in residential settings, to outpatient services in the community. Ensuring that people are served in the most appropriate and least restrictive environment is not only best for the taxpayer, it also ensures compliance with important precedents like the federal Olmstead v L.C., 527 US 581 decision and the State of Wyoming Chris S. legal settlement.

- Goal 1.1.: Support strong and focused community partners
- Goal 1.1.1.: Behavioral Health Redesign (BHR)
- Goal 1.1.2.: Suicide prevention activities
- Goal 1.2.: Operate efficient and effective WDH facilities as a regional health system
- Goal 1.2.1.: Coordinate physical plant maintenance requirements across WDH facilities
- Goal 1.2.2.: Improve nursing-related vacancy rates

Priority 2: Capable core public health functions: The second major priority of this Department is to strengthen its core public health functions, to include laboratory operations, epidemiology, immunization, public health nursing, and public health readiness and response..

- Goal 2.1.: Maintain capabilities and operations at Wyoming Public Health Laboratory
- Goal 2.2.: Improve childhood vaccination rates
- Goal 2.3.: Conduct timely infectious disease case and outbreak investigation
- Goal 2.4.: Improve capabilities and operations of Public Health Nursing

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

- Goal 2.5.: Maintain capabilities and operations of public health readiness

Priority 3: Robust health provider infrastructure: The third priority of this plan is to improve Wyoming's health provider infrastructure, with three main areas of focus: Emergency Medical Services (EMS), long-term home- and community-based care, and primary care providers.

- Goal 3.1.: Help develop and support a comprehensive EMS and trauma system capable of treating time-sensitive conditions
- Goal 3.2.: Promote appropriate choice and cost-effectiveness in long-term care
- Goal 3.3.: Improve access to physicians and practitioners
- Goal 3.3.1.: Improve recruitment and retention of health care practitioners
- Goal 3.3.2.: Improve Medicaid participation rates among priority providers

SECTION 5. DEPARTMENT PRIORITIES

048 - Department of Health									
2027-2028 Biennium Budget Request									
								# of Positions	Describe the consequences if priority is cut.
Priority	Unit #	Division	Description	$	GF	FF	OF		

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

1	0540	Public Health	Infectious Disease Epidemiology	$4,577,995	$1,177,688	$3,387,675	$12,632	10	If eliminated, there would be no capacity to perform infectious disease surveillance, detect outbreaks of infectious diseases, or implement control measures to prevent disease transmission.
2	0532	Public Health	State Health Lab	$7,881,681	$5,660,205	$745,639	$1,475,837	0	If eliminated, critical testing performed for clinicians, epidemiologists, public health nursing, and other state agencies would no longer be performed. Services eliminated would include testing patient samples for infectious agents during potential outbreaks, testing patient samples for public health nursing and other clinicians, urine drug testing for DFS and DOC, the statutorily-mandated breath alcohol program, identification of agents of bioterrorism and highly infectious agents such as ebola, and influenza laboratory surveillance.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

3	0522	Public Health	Immunization	$7,515,620	$3,480,185	$4,003,559	$31,876	0	The Public Vaccine Programs and the Wyoming Immunization Registry would no longer exist. Public purchased vaccines would no longer be distributed to Wyoming healthcare providers.
4	2505	Behavioral Health	Wyoming State Hospital	$93,795,170	$88,875,699	$183,035	$4,736,436	0	The WSH serves as the only state operated inpatient psychiatric facility providing services to those committed under Title 7 (forensic) and Title 25 (civil). If the WSH program is eliminated individuals being committed under these statutes would be housed in detention facilities or community hospitals of which neither have the resources to provide necessary and required services to these individuals. The elimination of the program would pose an immediate risk to the State of Wyoming in fulfilling it's statutory obligations.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

5	0461	Healthcare Financing	Mandatory Services Child - Medicaid	$321,875,872	$137,776,873	$179,098,999	$5,000,000	0	This program serves approximately 45,000 children with healthcare services and these children would have few options for obtaining healthcare. Children with life threatening conditions may have major health impacts including possibilities of death, and long-term health of the Wyoming population would be impacted by this large group of children not getting regular preventive care and treatment. This is a mandatory part of participation in the Federal Medicaid program. If this program was eliminated, the Federal government would withhold federal matching funds for all Medicaid activities.
6	0460	Healthcare Financing	Mandatory Services Adult - Medicaid	$208,958,094	$42,392,465	$117,293,746	$49,272,189	0	This program serves approximately 21,000 adults with healthcare services and these adults would have few options for obtaining healthcare. This includes pregnant women, family care adults, and disabled adults on Supplemental Security Income (SSI). Adults with life threatening conditions may have major health impacts including possibilities of death, and long-term health

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

									of the Wyoming population would be impacted by this large group of adults not getting regular preventive care and treatment. This is a mandatory part of participation in the Federal Medicaid program. If this program was eliminated, the Federal government would withhold federal matching funds for all Medicaid activities.
7	0485	Healthcare Financing	Medicaid Comprehensive Waiver	$296,792,968	$136,198,842	$159,144,126	$1,450,000	0	This program serves adults and children with developmental disabilities and acquired brain injuries and these individuals would have few options for obtaining similar services. It would have a major impact on these individuals in both their lives and their overall health. A large portion of the individuals may lose eligibility as they do not otherwise qualify for Medicaid without the waiver, and loss of support services, medical coverage, and pharmacy coverage may put a large number of individuals in life-threatening situations. For persons mandatorily eligible for Medicaid, it would be necessary to provide care in institutions such as the

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

									Wyoming Life Resource Center at a much higher cost than this program. Elimination of the HCBS waivers would violate multiple agreements and lawsuits such as the Chris S. settlement.
8	0486	Healthcare Financing	Medicaid Support Waiver	$23,401,554	$11,730,562	$11,670,992	$0	0	This program serves adults and children with developmental disabilities and acquired brain injuries and these individuals would have few options for obtaining similar services. It would have a major impact on these individuals in both their lives and their overall health. A large portion of the individuals may lose eligibility as they do not otherwise qualify for Medicaid without the waiver, and loss of support services, medical coverage, and pharmacy coverage may put a number of individuals in life-threatening situations. For persons mandatorily eligible for Medicaid, it may be necessary to provide care in institutions at a much higher

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

									cost than this program. Elimination of the HCBS waivers would violate multiple agreements and lawsuits such as the Chris S. settlement.
9	5010	Aging	Healthcare Licensing and Survey	$6,332,880	$1,348,950	$4,983930	$0	0	Without this funding, the state would be unable to license or certify healthcare facilities in Wyoming. State statute requires all healthcare facilities be licensed; and federal regulations require healthcare facilities to be certified annually to receive Medicare and Medicaid funding. This funding also supports the ability for the state to respond to complaints. Without this funding quality of patient/ resident care would be negatively impacted.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

10	0526	Public Health	Public Health Nursing	$21,003,614	$15,230,896	$0	$5,772,718	0	The workforce that implements many public health programs, including many direct services, in 18 counties, and funding provided to 4 independent health departments, would be eliminated. The 18 counties with state employees would likely not be able to compensate for the workforce reduction, and services to 87,500 estimated people across the state would be severely reduced or eliminated by counties. The counties would likely not fund public health nursing independently in the absence of state funding.
11	0502	Public Health	Emergency Preparedness	$12,229,765	$0	$12,229,765	$0	0	If eliminated, Wyoming would not have the ability to prepare, respond, or have an emergency management capability at the state level for public health emergencies. There would also be the loss of access to additional funding from the federal government for relief efforts in the event of a public health emergency. No State General Funds are used to support this program.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

12	0525	Public Health	Women, Infant & Children	$24,616,443	$1,761,359	$19,417,522	$3,437,562	0	WIC is the only preventative public health nutrition program in Wyoming for low income, at-risk pregnant and breastfeeding women, infants, and young children. Eliminating the program would have negative health and nutrition consequences for the 12,000+ WIC participants served annually.
13	0431	Healthcare Financing	Medicaid Part D	$38,555,094	$38,555,094	$0	$0	0	This program is mandatory from the Federal government, and was added when the Federal government assumed pharmacy coverage of Medicaid individuals on Medicare through the addition of Medicare Part D. Failure to pay these charge backs for Medicare Part D coverage of Medicaid individuals would likely cause the Federal government to withhold all federal funding for the Medicaid program.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

14	0432	Healthcare Financing	Dual Eligible Excluded Drugs	$155,399	$77,500	$77,899	$0	1	Medicaid is required by Federal law to cover medications not covered by Medicare Part D. As Medicare Part D has expanded its formulary, this program primarily covers over-the counter medications for Medicaid members on Medicare. Unfunding this program would put Wyoming out of compliance with Federal regulations.
15	0433	Healthcare Financing	Medicare Crossovers	$15,095,640	$7,528,494	$7,567,146	$0	0	As part of its participation in the Medicare program, Wyoming is responsible for paying the co-payments and coinsurance for Medicaid members on Medicare. This would cause compliance issues with the Federal government, and this is an area that has already been reduced significantly during the 17-18 budget reductions through a change in methodology.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

16	0450	Healthcare Financing	Medicare Buy-In Premiums	$65,062,758	$35,195,025	$29,867,733	$0	0	This program pays the Medicare premiums for approximately 11,000 Medicaid individuals per month. Of these approximately 3,800 are only eligible for this Medicare premium benefit while the remainder are on other Medicaid programs (nursing homes, waivers, SSI) and Medicare. Without this program, Medicaid would no longer purchase individuals onto Medicare and would be responsible for the full cost of care for these members, This change would substantially increase costs to the State by shifting the full cost of care from Medicare to Medicaid.
17	2508	Behavioral Health	Residential Treatment: Mental Health	$9,591,569	$9,591,569	$0	$0	0	Elimination of mental health community living programs would result in higher rates of inpatient hospitalization. 383 individuals were served in group homes and supported housing programs during FY2024.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

18	2506	Behavioral Health	Outpatient Treatment: Mental Health	$42,234,496	$42,234,496	$0	$0	0	During FY2024, 10,176 individuals received mental health outpatient treatment. Elimination of outpatient mental health services would result in increased rates of suicide, inpatient hospitalization, and poor work performance.
19	5003	Aging	Nutrition Services - C2	$3,088,879	$203,500	$2,885,379	$0	16	This is a required match for federal funding. Without it, Wyoming's homebound older adults would lose the ability to receive a nutritious meal on a daily basis, which could lead to food insecurity and hunger amongst our most vulnerable population. This would also decrease the ability for these individuals to be monitored for other potential problems to include health related issues.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

20	5003	Aging	Nutrition Services - C1	$4,106,172	$258,999	$3,847,172	$0	6	This is a required match for federal funding. Without it, Wyoming's older adults would not have the ability to access a nutritious meal in a socialized setting. This could lead to food insecurity, hunger and social isolation amongst our most vulnerable population.
21	0420	Healthcare Financing	KidCare	$22,705,232	$7,040,472	$15,664,760	$0	1	This program provides health coverage to approximately 3,500 children that have slightly higher income than Medicaid guidelines (up to 200% of the Federal Poverty Level). Without this option, most of these children would likely be uninsured due to unaffordable or unavailable options.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

22	5002	Aging	Community Based In-Home Services (WyHS)	$5,499,788	$5,499,788	$0	$0	1	Without this funding Wyoming's older adults and disabled adults could be at risk for premature institutionalization. This program provides the necessary supports in a cost effective manner to enable individuals to remain in their homes.
23	5002	Aging	Family Cargiver	$1,820,897	$245,748	$1,575,149	$0	2	This funding allows caregivers of older adults and/or those with disabilities the necessary support so the care recipient can remain in the home and delay or avoid premature institutionalization.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

24	2508	Behavioral Health	Crisis Stabilization	$4,695,344	$4,695,344	$0	$0	3.75	During FY2024, 394 individuals were served in crisis stabilization. Elimination of these programs would result in higher rates of inpatient hospitalization, incarceration, and suicide.
25	0130	Director's Office	Vital Statistics	$2,712,333	$1,731,655	$698,319	$282,359	1	The elimination of this function in Wyoming will require statutory revision and would end the collection, registration and distribution of records used for resident identity; driver's licenses, passports, etc., creating an environment of unsaid negative implications for the entire state.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

26	0451	Healthcare Financing	Wyoming Health Insurance Premiums	$75,192	$37,500	$37,692	$0	1.25	This is a small program that serves less than 20 individuals per year and pays for health insurance premiums on employer based or private insurance when it is less expensive for the Medicaid program to do so. Eliminating this option would increase program costs by shifting those costs to other budget units which would discontinue realizing the employer share of health insurance contributions.
27	0462	Healthcare Financing	Out of Home Placements - Children	$23,818,231	$13,528,238	$10,289,993	$0	0	This program pays for healthcare costs for children in Department of Family Services custody, including foster care. Eliminating this program would shift these medical and other treatment costs back to DFS, but without the same federal Medicaid matching funds. This would likely increase the State costs by $13.5 million, and reduce federal expenditures by $13.5 million.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

28	0463	Healthcare Financing	Nursing Facility Services	$306,784,656	$114,070,422	$155,954,543	$36,759,691	17	This program pays for nursing facility services and the Program for All-Inclusive Care (PACE). This program serves approximately 2,300 individuals in nursing home care and 200 individuals in PACE program care per year.
29	0464	Healthcare Financing	Hospice	$963,924	$963,924	$0	$0	3.34	This program pays for room and board costs for approximately 50 Medicaid individuals served at stand-alone hospice facilities per year. Elimination of this program may limit access to stand-alone hospice facilities for many individuals, as well as placing a burden on stand-alone hospice facilities.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

30	0472	Healthcare Financing	Wyoming Life Resource Center	$40,686,276	$20,291,051	$20,395,225	$0	3.33	This Medicaid program funds care provided to individuals with developmental disabilities and acquired brain injuries at the Wyoming Life Resource Center. This is approximately 60 individuals per month at current enrollment levels. Without this program serving as a primary funding source, the WLRC would likely need to close due to lack of funding.
31	0483	Healthcare Financing	Long-Term Care Waiver	$80,655,507	$42,836,177	$37,819,330	$0	5.33	This program serves approximately 3,000 adults per year with issues related to aging related decline or physical disabilities and these individuals would have few options for obtaining similar services. It would have a major impact on these individuals in both their lives and their overall health. A large portion of the individuals may lose eligibility as they do not otherwise qualify for Medicaid without the waiver, and loss of support services, medical coverage, and pharmacy coverage may put a large number of individuals in life-threatening situations. For persons mandatorily eligible for Medicaid, it would be necessary to provide care in

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

									institutions such as the nursing homes at a much higher cost than this program.
32	2512	Behavioral Health	Wyoming Life Resource Center	$66,967,284	$18,491,398	$404	$48,475,482	0	The Wyoming Life Resource Center (WLRC) serves as Wyoming's only Intermediate Care Facility for Individuals with Intellectual disabilities. In addition, the WLRC has been tasked with developing a Skilled Nursing Facility for hard to place individuals, persons with exceptionally difficult behaviors and/or high medical needs. If the WLRC programs are eliminated, there are no other options in the state able to meet the needs of these individuals and thus would overwhelm community capacity and put these individuals in jeopardy. The elimination of the program could pose an immediate risk to the State of Wyoming in fulfilling its statutory obligations.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

33	0471	Healthcare Financing	Indian Health Services	$94,039,783	$0	$92,678,249	$1,361,534	38	This mandatory program funds Medicaid payments to Indian Health Services and tribally owned facilities on behalf of Native American Medicaid enrollees. Those enrollees also have costs shown in other units such as child, adult, and waivers since this budget unit is provider type based. This program is 100% federally funded. Eliminating this budget would likely cause major financial issues for these facilities including possible closure of multiple facilities, which would cause major access to care issues in areas on and around Wyoming reservations.
34	0534	Public Health	Communicable Disease Treatment	$2,866,914	$495,867	$1,793,803	$577,244	79	If eliminated, WDH would no longer perform surveillance for sexually transmitted diseases or tuberculosis and would no longer perform enhanced follow-up on diagnosed patients to provide partner services and ensure adequate treatment. WDH would no longer perform sexually transmitted disease and tuberculosis prevention activities or provide medical and other support to persons living with HIV/AIDS through the Ryan White program.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

35	0534	Public Health	Communicable Disease Prevention	$3,188,984	$0	$3,188,984	$0	9	If eliminated, WDH would no longer perform surveillance for sexually transmitted diseases or tuberculosis and would no longer perform enhanced follow-up on diagnosed patients to provide partner services and ensure adequate treatment. WDH would no longer perform sexually transmitted disease and tuberculosis prevention activities or provide medical and other support to persons living with HIV/AIDS through the Ryan White program.
36	0550	Public Health	Tobacco Prevention and Control Program	$6,648,589	$239,748	$1,105,935	$5,302,906	24	If eliminated, statewide efforts and state infrastructure for tobacco prevention and control would no longer be in place. Funding going to communities for local efforts would be eliminated.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

37	0470	Healthcare Financing	Optional Services Adult - Medicaid	$13,228,240	$5,795,979	$7,432,261	$0	5	This program serves approximately 21,000 adults. It is important to note that while these benefits may be optional under federal law, many of these optional services are lower cost alternatives to mandatory benefits, or are essential to effective medical treatment, such as pharmacy. Services paid for by this unit include Ambulatory Surgical Center, audiologist and hearing aids, chiropractic, Comprehensive Outpatient Rehab Facility, dental, dietitian, End Stage Renal Disease Clinic (ESRD), hospice, independent psychologist, mental health and substance abuse rehabilitative services, occupational therapist, optometrist services, physical therapy (independent), prescription drugs, prosthetics and orthotics, targeted case management, transplants (kidney, liver and bone marrow), and non-emergency transportation.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

38	5004	Aging	Ombudsman Title VII	$363,930	$192,836	$171,094	$0	5	Without this funding, Wyoming would not have a state long-term care ombudsman program. The program assists in resolving problems related to the health, safety, welfare and rights of individuals who live in long term care facilities.
39	5004	Aging	Elder Abuse Title VII	$64,306	$4,192	$60,114	$0	1	Without this funding, Wyoming would not have a program for the prevention of abuse, neglect and exploitation of vulnerable older adults who are at risk.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

40	5003	Aging	Nutrition Incentive Services	$2,011,022	$0	$2,011,022	$0	$8	This funding supports the Nutritional Services C1 and C2 programs. Without this funding it would reduce the overall amount of federal funding that Senior Centers could utilize to support their nutrition programs.
41	5002	Aging	Preventive Health	$217,262	$0	$217,262	$0	5	Without this funding, older adults who are served by this program, would not have access to healthcare promotion activities such as classes on fall prevention and chronic disease self management. The programs offered are required to be evidence based and have been validated for their effectiveness.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

42	5002	Aging	Supportive Services	$3,905,082	$265,944	$3,639,138	$0	14	This is a required match for federal funding. It provides older adults with the necessary supports such as transportation, activities, health promotion and social supports to delay or avoid premature institutionalization. Without this funding there would be a significant decrease of available funding for senior centers to provide the necessary supports and services.
43	2510	Behavioral Health	Early Intervention and Education, Part B	$63,435,098	$53,759,813	$0	$9,675,285	2.5	There is no option to eliminate the Part B/619 program as it is federally required by IDEA. Not funding at the requested rate impacts Maintenance of Effort requirements which are IDEA law, 34 CFR §300.203 Maintenance of Effort.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

44	2510	Behavioral Health	Early Intervention and Education, Part C	$29,338,074	$21,958,233	$7,379,841	$0	2.5	Elimination of the Part C program for infants and toddlers would result in failure to identify children with developmental delays until they are in preschool, which may lead to the child having lifelong challenges and impacts to other systems. In some cases, when delays are caught early and treated, they can result in a child no longer needing to go further with IDEA services which saves Wyoming tax dollars.
45	0524	Public Health	Nurse Home Visitation	$3,515,500	$0	$0	$3,515,500	0	Elimination of funding would likely result in most counties ending the program. In SFY 2025, nurse home visitors made 6,516 visits (60% of total visits) to Temporary Assistance for Needy Families (TANF)-eligible families.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

46	2507	Behavioral Health	Outpatient Treatment: Substance Abuse	$21,947,877	$7,033,363	$5,341,531	$9,572,983	5	Elimination of substance abuse outpatient services would remove access to effective treatment services such as clinical screening and assessment, intensive outpatient treatment, individual and family therapies, and case management for an estimated 6,255 individuals per fiscal year.
47	2509	Behavioral Health	Residential Treatment: Substance Abuse	$25,642,456	$21,273,877	$2,758,061	$1,610,518	0	These services assist Wyoming residents in need of 24-hour intensive services to achieve and maintain recovery from alcohol and drug dependency. If eliminated, the 962 individuals that have been served by this program this fiscal year would have increased chances of alcohol and drug dependency relapse.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

48	5050	Aging	Veterans Home	$14,822,093	$13,704,936	$0	$1,117,157	370	Without this funding the state of Wyoming would have fewer domiciliary beds for Veterans who face a variety of challenges and need assistance with the basic activities of daily living. Wyoming would be the only state in the nation not to have a Veterans' Home.
49	0539	Public Health	Chronic Disease Prevention	$3,294,173	$0	$3,167,993	$126,180	0	If eliminated, the Chronic Disease Prevention Program would be unable to provide education and support to providers and stakeholders regarding the prevention of diabetes and heart disease, nor funding to support implementation of diabetes prevention programs. Elimination of funding would also impact cancer prevention and cancer registry services.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

50	0550	Public Health	Substance Abuse Prevention Program	$4,186,884	$0	$1,804,419	$2,382,465	0	If eliminated, statewide efforts and state infrastructure for underage and adult binge drinking would be diminished. Limited funding would be available to communities for local efforts.
51	0550	Public Health	Suicide Prevention	$2,000,000	$2,000,000	$0	$0	0	If eliminated, Wyoming communities would no longer receive state funding for local suicide prevention efforts.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

52	0503	Public Health	Emergency Medical Services	$1,807,403	$1,354,515	$438,982	$13,906	0	If this funding was eliminated then Wyoming would lose its ability to administer a comprehensive EMS and trauma system. This would affect the state's 92 ambulance services, 28 trauma programs, and 3,800 licensed personnel. There are approximately 90,000 patients treated by this system annually.
53	0523	Public Health	Women & Infant Health	$3,310,923	$2,177,831	$1,050,633	$82,459	0	If eliminated, the State would lack resources and staff capacity to implement programs/activities funded by the Title V Maternal and Child Health (MCH) Services Block Grant and matching/ maintenance of efforts (MOE) funds. Funding to counties for the provision of MCH services, including home visiting, would be severely reduced, resulting in loss of those services in most counties. The State would also lack resources and capacity to implement related and complementary programs/activities such as maternal mortality review and other activities (e.g. promotion of postpartum

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

									visits, promotion of infant safe sleep) aimed at promoting health for all women of reproductive age, mothers, and infants in Wyoming, including those with special health care needs.
54	0523	Public Health	Youth and Young Adult Health Program	$1,186,199	$0	$1,186,199	$0	2.5	If eliminated, the State would lack resources and staff capacity to implement the Personal Responsibility Education Program (PREP), Pediatric Mental Health Care Access (PMHCA) grant program, and programs/ activities funded by the Title V MCH Services Block Grant, such as the promotion of adolescent suicide prevention, adolescent mental health promotion, and other activities to assure youth and young adults, including those with special health care needs, are healthy and ready to learn, work, and transition successfully to adulthood.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

55	0531	Public Health	Cancer Program	$5,582,901	$704,191	$2,560,840	$2,317,870	1.5	If eliminated, funding for the colorectal cancer screening program would no longer be available. Infrastructure would be decreased (community resource coordinators), and the program would not meet the match and MOE requirements for federal funding for the cancer program and the cancer registry.
56	5007	Aging	Wyoming Senior Services Board	$10,706,048	$10,706,048	$0	$0	385	Without this funding approximately 40 senior centers throughout the state would lose funding and be unable to provide necessary services to older adults.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

57	0539	Public Health	Injury Prevention Program	$1,690,266	$1,069,227	$166,736	$454,303	0	If eliminated, the efforts and infrastructure for most statewide injury prevention efforts would no longer be in place. This would include activities geared toward older adult falls and suicide prevention.
58	0538	Public Health	Chronic Disease Epidemiology	$471,283	$341,499	$0	$129,784	0	If eliminated, WDH would no longer conduct the Behavioral Risk Factor Surveillance System survey, which provides information on the prevalence of chronic diseases and their risk factors, and would lose capacity to analyze and distribute chronic disease data.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

59	0523	Public Health	Children and Youth with Special Health Care Needs Program	$3,053,328	$805,499	$1,152,307	$1,095,521	0	If eliminated, the State would lack resources and staff capacity to implement the statutorily required Newborn Screening Program, putting access to this life-saving preventive public health program at risk. The State would also lack resources and staff capacity to implement programs funded by the Title V MCH Services Block Grant that address children and youth with special health care needs priorities and performance measures, such as promoting food sufficiency for children, and improving systems of care for children and youth with special health care needs.
60	5005	Aging	Senior Care	$250,000	$250,000	$0	$0	0	This is funding allows providers to meet the federal required match for the Senior Companion and Foster Grandparent program. This program engages low-income older adults in opportunities to provide extra support to other older adults who may need extra assistance to remain in their home as long as possible; as well as at-risk youth who need extra support in the school setting. In many

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

									cases, the small stipend earned by the senior companion or foster grandparent provides the necessary income to buy essentials such as food and medicine.
61	2502	Behavioral Health	Recovery Supports Emergency Medical	$5,993,297	$982,807	$4,917,043	$93,447	0	Elimination of Recovery Supports funding would harm the foundation of the federal substance abuse and mental health block grant programs. This program funding utilizes contracts to support treatment activities to improve and enhance the recovery of persons with mental illness or substance use disorders.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

62	0503	Public Health	Hospital Preparedness	$2,304,653	$0	$2,304,653	$0	0	The state would have no mechanism to assist hospitals, EMS agencies, long-term care facilities, and other healthcare facilities in sustaining and developing their capacity to respond to, and treat the victims of disasters and public health emergencies.
63	0510	Public Health	Healthcare Workforce Recruitment Retention	$1,183,133	$798,121	$385,012	$0	0	If this funding was eliminated then Wyoming would lose its ability to recruit and retain medical professionals through loan repayment programs for primary care physicians and nurse practitioners.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

64	0503	Public Health	Trauma	$404,596	$404,596	$0	$0	0	If this funding was eliminated then Wyoming would lose its ability to administer a comprehensive EMS and trauma system. This would affect the state's 92 ambulance services, 28 trauma programs, and 3,800 licensed personnel. There are approximately 90,000 patients treated by this system annually.
65	0510	Public Health	Rural and Frontier Health	$664,345	$375,586	$288,759	$0	0	Eliminating this funding would negatively impact the program's ability to promote access to care within Wyoming rural and frontier areas.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

66	0510	Public Health	Community Medical Service Access & Capacity Program	$1,540,047	$0	$1,540,047	$0	0	Eliminating this program would result in the loss of financial support for Wyoming's small hospital training and technical assistance, which promotes quality of care for patients.
67	0510	Public Health	Community Service Program	$7,411,477	$0	$7,411,477	$0	0	Eliminating this program would substantially frustrate the Department of Health's efforts to decrease poverty and increase self-sufficiency within the State. Elimination would result in the loss of services to assist those below 125% of the federal poverty level. No State General Funds are used to support this program.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

68	5060	Aging	Retirement Home	$14,930,296	$284,052	$105,080	$14,541,164	21	Without this funding, the state of Wyoming would have 90 less skilled nursing beds available to care for residents with mental health, dementia, and other medical needs beyond what the private sector may be able to provide. The facility also provides long term care to residents who are in need of transitioning out of the Wyoming State Hospital, but have special mental health and/or behavior needs.
69	5040	Aging	Pioneer Home	$5,558,644	$5,479,947	$0	$78,697	31.5	Without this funding, the state of Wyoming would have fewer assisted living beds available for income limited older adults who cannot or choose not to live independently.

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

70	0510	Public Health	Wyoming Cares/ Wyoming Shares	$8,335	$0	$0	$8,335	84	Eliminating this program would result in the loss of training and education on organ donation. Elimination would likely result in less organ donors in the State.
71	0585	Public Health	WIC ARP	$836,572	$0	$836,572	$0	93.5	If eliminated, Wyoming WIC will not have funding necessary to complete WIC technology updates that are necessary for timely and improved participant services.
	WDH	WDH	Administration and Operational Costs not Directly Associated with Programs	$135,536,060	$53,199,065	$80,191,328	$2,145,667	183	
			Totals	$2,263,402,704	$1,014,367,890	$1,036,125,107	$212,909,707	1442	

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

If this funding was eliminated then Wyoming would lose its ability to recruit and retain medical professionals through loan repayment programs for primary care physicians and nurse practitioners.

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

048 - Department of Health
2027-2028 Biennial Budget Request

Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0431	Medicare Clawback expenditure increase. Assumes a 10% annual growth rate in Medicare clawback expenditures, primarily due to the per person charge assessed by Medicare for these pharmacy expenses. Expenditures grew at 11% annually from 2021 to 2025.	$11,975,780	0	$11,975,780	$11,975,780	$0	$0	0
2	0420	CHIP enrollment increase. CHIP enrollment has increased from approximately 2,518 monthly individuals in SFY 2021 to approximately 4,250 individuals per month in SFY 2025. May 2025 enrollment at 4,489 individuals. This budget request assumes 5% annual growth over SFY 2026, 2027 and 2028, instead of the 15% growth rate from 21-25.	$13,609,103	0	$13,609,103	$4,763,186	$8,845,917	$0	0

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

3	0483	Community Choices Waiver (CCW) expected enrollment growth. This assumes 2% growth in total CCW member enrollment for 2026, 2027, and 2028. General fund and federal funds are 50% FMAP in this unit, but Federal funds have been under budgeted. Previous growth in CCW has been funded by diversion from nursing home utilization from 21-25. However, it is not expected that NH enrollment continues to shrink further so no further offsets are expected to be available for 27-28.	$27,600,700	0	$27,600,700	$11,240,794	$16,359,906	$0	0
4	0460	Growth in existing hospital programs (QRA, PRTF, PSSP, DSH) and ground ambulance for private and non-state governmental owned entities. WDH has requested B-11s in 25-26. These programs grow primarily due to volume of service and cost growth, leading to a gap that may be funded by supplemental payment programs. These programs are funded by provider contributions, that may then be matched by Federal funds up to an	$196,216,930	0	$196,216,930	$0	$98,108,465	$98,108,465	0

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

		Upper Payment Limit (UPL) that is based on Medicare pricing methodologies.							
5	0471	Funding for Federally calculated all-inclusive rate (AIR) increases that occur automatically. Annually CMS calculates revised All-Inclusive Rates (AIR) encounter rates for IHS and 638 tribal providers, and under Wyoming Medicaid is legally required to automatically adopts these new federally calculated rates.	$58,000,000	0	$58,000,000	$0	$58,000,000	$0	0
6	0461	Home health rate increase targeting 70% of Medicare. Home health agencies are beginning to decline to serve Medicaid clients and also reduce or drop existing client panels due to poor Medicaid cost coverage. This is an incremental adjustment to attempt to halt that trend which is impeding client care, including for high-needs children with very intensive home health needs. These rates have not been adjusted in over a decade or more.	$1,345,456	0	$1,345,456	$672,728	$672,728	$0	0
7	0401	Addition of two (2) Long-Term Care Eligibility	$252,490	2	$252,490	$63,123	$189,367	$0	2

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

		worker to restore caseloads back to 500 individuals per worker. The class code is BEBP08's and we would need 2 additional positions to return to this caseload ratio. Caseloads are currently approximately 600+ individuals per long-term care eligibility worker.							
8	0101	Conversion of AWEC positions to Permanent Positions. Cost is additional benefits only (retirement contribution, family vs single healthcare). No change to wages or salary. Positions: WINGS Project Manager (2 positions, BAPM11, Project Managers with PMP), WINGS Project Analyst (3 positions, BAPM09),	$82,777	0	$82,777	-$129,427	$212,204	$0	0
9	0401	Conversion of AWEC positions to Permanent Positions. Cost is additional benefits only (retirement contribution, family vs single healthcare). No change to wages or salary. Positions: WINGS Project Manager (2 positions, BAPM11, Project Managers with PMP), WINGS Project	$315,774	0	$315,774	$28,040	$287,734	$0	0

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

		Analyst (3 positions, BAPM09),							
10	0461	This request would increase OB & Maternity from 95%-100% to 105% of Medicare, while maintaining Anesthesia at 100% of Medicare due to recent adjustments to Anesthesia. Maintaining access to a high quality physician, nurse practicioner, and physician assistant network helps keep care accessible for Medicaid children, pregnant women and other disabled clients. This request makes a significant investment in prenatal, delivery and post-partum care. The reduction of maternity services including delivery at multiple hospitals was an interim topic for Joint Labor, Health and Social Services and this investment would be one of the most immediate and direct actions that Wyoming could take on ensuring access to these critical services.	$5,061,660	0	$5,061,660	$2,530,830	$2,530,830	$0	0
11	0460	Behavioral Health rate rebasing based on cost study completed in 2024. Rebasing results were not	$3,528,584	0	$3,528,584	$1,764,292	$1,764,292	$0	0

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

		available before the regular budget session in 2024, and the behavioral health rate study showed worsening cost coverage for behavioral health services, which include outpatient mental health and substance use services.							
12	0485	Comprehensive Waiver budget formally funding Extraordinary Care Committee emergency comprehensive waiver placements ($3 million annually) and continuation of ARPA funded level of rates ($7.7 million annual ARPA funding discontinued 3/31/2025) HCBS enrollment growth due to Extraordinary Care Committee emergency placements ($3 million annually). Continuation of dd provider rates at level funded by ARPA through 3/31/2025. Portion of ARPA funding used for enhanced rates. $7.7M total will drop off after ARPA funds expires at end of ARPA spending period ending 3/31/2025.	$21,439,246	0	$14,000,000	$7,000,000	$7,000,000	$0	0

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

13	0486	Support Waiver addition of four hundred and fifteen (415) support waiver slots to reduce the developmental disability and ABI waitlist to zero. The waitlist for HCBS services is projected to grow to 415 individuals by July 1, 2026. The cost per person is projected to be $30,000 including HCBS waiver services and medical services. This request would allow the department to fully fund a portion of clients currently on the waitlist.	$9,480,000	0	$3,000,000	$1,500,000	$1,500,000	$0	0
14	0401	Non-Renewal of Consulting Contract 2. Non-renewal of PCG consulting contract.	-$400,000	0	-$400,000	-$200,000	-$200,000	$0	0
15	0401	Reduction of Consulting Contract 1. Reduction from $800,000 to $745,000 per year	-$110,000	0	-$110,000	-$55,000	-$55,000	$0	0
16	0401	Wyoming Eligibility System (WES) Development and Technical Improvements, continued automation and interfaces. Focus on continued automation in the system, and addition of additional Federal and State databases to verify identity, income, and other attributes.	$7,362,500	0	$7,362,500	$736,250	$6,626,250	$0	0

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

17	0525	Reducing position count by 6 long-term AWEC positions: 95320, 95040, 95050, 95170, 96030, 95220. Select county governments have transitioned WIC functions to county positions. This is allowing the WIC Unit to reduce AWEC positions by 6. The remaining Federal Funds will be used to contract with the county governments for WIC functions. (FF amount moves from 100 series to 600 series).	-$76,903	-6	-$76,903	-$76,903	$0	$0	-6
18	0525	Request to convert 12 part-time WIC positions to full-time equivalent positions due to recruitment, retention, and workload management challenges with part-time staffing. The funding will shift from 18% State General Fund (SGF) and 82% Federal Funding to 8.75% SGF and 91.25% Federal Funding, with no financial impact on State General Funds.	$1,136,608	0	$1,136,608	$0	$1,136,608	$0	0
19	0526	WS 35-1-243(f)- requires WDH to request additional funding for independent health departments when compensation for state public health nursing	$203,497	0	$0	$0	$0	$0	0

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

		employees increases. This request is for funding that would be added to four independent county contracts for 2027/28. The amount is 65% of the increase that was applied to some WDH direct care position in February 2024 and the state employee adjustments that occurred in January 2025. This amount would need to be added to the standard budget.							
20	0539	988 Operational Funding - Move funding for the 988 hotline from 0539 to 2506	-$400,000	0	-$400,000	-$400,000	$0	$0	0
21	2506	988 Operational Funding - Move funding for the 988 hotline from 0539 to 2506	$400,000	0	$400,000	$400,000	$0	$0	0
22	2507	Extend funding for AWEC Position Number 97030: Federal SOR grant position required throughout duration of grant ending on 9/29/ 2027.	$173,656	1	$173,656	$0	$173,656	$0	1
23	2502	Legal Guardianship Services (barrier to discharge): Legal costs for potential guardians of clients of the State-run facilities, interested in serving as guardian	$140,000	0	$140,000	$140,000	$0	$0	0
24	5002	Increase Federal Budget Authority for Senior Support Services	$144,856	0	$144,856	$0	$144,856	$0	0

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

25	5003	Increase Federal Budget Authority for Senior Nutrition Services	$1,260,506	0	$1,260,506	$0	$1,260,506	$0	0
26	5004	Increase Federal Budget Authority for Elder Abuse and Ombudsman Services	$19,052	0	$19,052	$0	$19,052	$0	0
27	0460	Target Critical Access Hospital cost coverage for hospitals providing maternity, labor and delivery, and OB/GYN services. This request targets 100% cost coverage for inpatient services in order to maintain access and service delivery, especially in rural and frontier communities.	$17,154,000	0	$17,154,000	$8,577,000	$8,577,000	$0	0
28	2510	External Cost Adjustment for develpmental preschools.	$21,268,372	0	$21,268,372	$21,268,372	$0	$0	0
29	2510	Increase in child count for develpmental preschools.	$52,462	0	$52,462	$52,462	$0	$0	0
30	0532	Ongoing funding to support critical laboratory services and operations (courier, equipment maintenance, software maintenance, preparedness laboratory).	$2,968,000	0	$2,968,000	$2,968,000	$0	$0	0
31	0491	HR 1, the One Big Beautiful Bill (OBBA) (PL 119-21) was signed into law on 7/4/2025. In this bill	$344,000,000	0	$344,000,000	$0	$344,000,000	$0	0

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

		Congress appropriated $50 billion for the Rural Health Transformation Program. The appropriation allocates $10 billion a year across all states from FFY 2026 – FFY 2030.							
32	0522	Eliminate 7 temporary AWEC positions (96880, 96890, 96900, 96910, 96920, 96930, 96940). These 7 AWEC positions were approved in the 2023/24 budget through COVID-19 response funds (Revenue Code 7019x). These positions are no longer needed for COVID vaccination efforts.	-$1,150,424	-7	-$1,150,424	$0	-$1,150,424	$0	-7
33	0101	Enterprise Technology Services' (ETS) Technology Replacement Policy (TRP) guidelines require agencies to replace computers and other hardware no longer under warranty.	$721,120	0	$721,120	$721,120	$0	$0	0
33	0101	Enterprise Technology Services' (ETS) are requiring that agencies move away from perpetual Microsoft Office licensing and change to annual Microsoft Office Licensing.	$781,564	0	$781,564	$781,564	$0	$0	0
		Totals	$744,557,366	-10	$730,434,623	$76,322,211	$556,003,947	$98,108,465	-10

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

General Fund	$83,485,331
Federal Funds	$562,963,570
Other Funds	$98,108,465
Total Request	$744,557,366

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

DIVISION DIRECTORS OFFICE **DIV NO** 0100

1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT							
DIRECTORS OFFICE	0101	12,026,360	12,497,939	1,585,461	14,083,400	0	14,083,400
VITAL STATISTICS	0130	2,612,598	2,712,333	0	2,712,333	0	2,712,333
TOTAL BY UNIT		14,638,958	15,210,272	1,585,461	16,795,733	0	16,795,733
OBJECT SERIES							
PERSONNEL	0100	10,167,862	10,758,556	82,777	10,841,333	0	10,841,333
SUPPORTIVE SERVICES	0200	1,887,969	1,536,468	1,502,684	3,039,152	0	3,039,152
RESTRICTIVE SERVICES	0300	6,216	6,784	0	6,784	0	6,784
CENT. SERV./DATA SERV.	0400	1,968,743	2,300,296	0	2,300,296	0	2,300,296
CONTRACTUAL SERVICES	0900	608,168	608,168	0	608,168	0	608,168
TOTAL BY OBJECT SERIES		14,638,958	15,210,272	1,585,461	16,795,733	0	16,795,733
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	12,121,670	12,584,169	1,373,257	13,957,426	0	13,957,426
SPECIAL REVENUE	SR	313,041	312,136	0	312,136	0	312,136
FEDERAL FUNDS	X	2,204,247	2,313,967	212,204	2,526,171	0	2,526,171
TOTAL BY FUNDS		14,638,958	15,210,272	1,585,461	16,795,733	0	16,795,733
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		41.40	41.40	2.00	43.40	0.00	43.40
PART TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
AWEC EMPLOYEE COUNT		3.00	3.00	(2.00)	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		45.40	45.40	0.00	45.40	0.00	45.40

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION DIRECTORS OFFICE
UNIT DIRECTORS OFFICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-101

SECTION 2. STANDARD BUDGET REQUEST

Part A Narrative: The Director's Office oversees and supports the department's four operating divisions and five state-owned and operated healthcare facilities. The four divisions include Aging, Behavioral Health, Health Care Financing, and Public Health. The five state healthcare facilities include the Veterans' Home of Wyoming, Wyoming Life Resource Center, Wyoming Pioneer Home, Wyoming Retirement Center, and the Wyoming State Hospital. The Director's Office staff consists of the Director, Deputy Director, Chief Financial Officer, the Office of Privacy, Security and Contracts (OPSC), Fiscal Services, Office Administration and the Public Information Officer.

Part B. Revenue:

	23/24	25/26*	27/28*	
Federal Funds	$1,387,220	$1,535,966	$1,615,648	Revenue Codes 7061, 7209, 7520, 7606, 7615, 7624, 7625, 7941
Special Revenue	$30,163	$30,246	$29,777	Revenue Code 5048
Total	$1,417,383	$1,566,212	$1,618,625	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

PRIORITY # 8 Medicaid technology project management office staffing- conversion of AWEC to permanent

A. EXPLANATION OF REQUEST: This request, in conjunction with the request in Unit 0401, converts a total of five at-will employment contract (AWEC) technology and project management positions to permanent positions.

At the Legislature's direction, the department has successfully overhauled and redesigned its technology systems in Wyoming Medicaid. Instead of one large mainframe technology system, the department implemented a modular approach where various system components are designed and procured separately

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION DIRECTORS OFFICE
UNIT DIRECTORS OFFICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0100	0101	001	101

but all integrated into a comprehensive technology infrastructure. Throughout the project, the department has relied on five AWEC positions to help manage procurements and manage components of the project. These positions are highly technical and have been difficult to recruit and retain, seeing an approximate fifty percent vacancy rate throughout the project and requiring the department to rely too heavily on higher-cost consultants to complete necessary work.

We are requesting to move these five AWEC positions (two in the Director's Office and three in Healthcare Financing) to permanent positions, with minimal cost to the general fund because we are able to leverage a 90 percent federal match. Two of these positions used by the Medicaid program for the past several years were historically located in the Director's Office, which is why this request appears in two different budget units. The Department can realize an efficiency with this request since the Director's Office AWECs were historically funded with 100 percent general funds, and converting them to permanent positions, using them in Medicaid for ongoing technology procurements and project management, and generating 90 percent federal match enables us to return most of the general fund allocation for these two positions.

This request would add two permanent positions, and remove two AWEC positions, resulting in a net of zero new positions. Unit 0101 is showing the two project manager BAPM11 positions, with Project Management Professional certifications, budgeted for 24 months. The difference in the employer paid benefits is the addition of the state retirement contribution. For employer health insurance benefits the difference is the change from the existing single healthcare plan to the family plan.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$300,600	10% 1001 90% 7626
2	0110 - AWEC	($270,565)	10% 1001 90% 7626
3	0105 - Benefits	$52,742	10% 1001 90% 7626
	Total	($129,427)	10% General Fund
		$212,204	90% Federal Fund

C. JUSTIFICATION / CONSEQUENCES: There are currently high levels of turnover in these Project Management Office positions, which leads to unnecessary reliance on high cost consultants and staff augmentation vendors that would not be necessary with more stability in these positions. The most commonly cited reasons given when staff leave are lack of paid time off (sick and vacation), retirement contributions, and single vs family healthcare plan. This request accounts for the difference between the existing AWEC positions, and the requested permanent positions, which are the portion attributable to benefits. Wages are proposed to stay the same for the individuals being shifted from AWEC to permanent position roles.

This request would add two permanent positions and reduce two AWEC positions resulting in a net of zero new positions.

L numbers issued by A&I HRD for this Project Manager positions request are: L-9676 and L-9512.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION DIRECTORS OFFICE
UNIT DIRECTORS OFFICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0100	0101	001	101

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new obligations for Wyoming, including no maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $82,777 for this ongoing request as submitted.

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #33 TRP - Hardware & Software

Explanation of Request: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium.

OBJECT 0240 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Standard Laptops with Docking Stations	432	$1,460	$630,720	100% 1001
2	Performance Laptops with Docking Stations	48	$1,885	$90,400	100% 1001
	Total			$721,120	100% General Fund

ETS APPROVAL NUMBER: APPR0020115

Justification/Consequences/Risk: TRP is designed to ensure a secure, reliable, and modern computing environment across state agencies. Regular computer replacements reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

Explanation of Request: Enterprise Technology Services (ETS) recommends continued funding for software subscriptions to support core agency functions such as communication, document creation, and secure collaboration. These tools are essential to maintaining operational continuity, workforce efficiency, and cybersecurity compliance. As software providers now offer subscription-based licensing models, ETS advises agencies to participate in centralized enterprise

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION DIRECTORS OFFICE
UNIT DIRECTORS OFFICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0100	0101	001	101

agreements to ensure access to the latest features, regular security updates, and full vendor support. Therefore, Enterprise Technology Services, the State Budget Department, and the agency have identified one-time funding for the following subscription renewals.

OBJECT 0292 - Maintenance Agreements related to software

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Microsoft Subscriptions	1442	$542	$781,564	100% 1001
	Total			$781,564	100% General Fund

ETS APPROVAL NUMBER: APPR0020116

Justification/Consequences/Risk: Failure to fund software subscriptions would result in agencies operating without access to tools required to perform daily operations. Without current licenses, agencies risk losing access to essential security updates and face increased vulnerability to cybersecurity threats. Additionally, outdated or unsupported software can disrupt daily operations, reduce productivity, hinder interagency coordination, and increase support costs. The absence of centralized licensing would also eliminate volume-based cost savings and increase administrative overhead across the enterprise. This is an ongoing request that will need to be added to the standard budget.

<u>GOVERNOR'S RECOMMENDATION</u>

I recommend approval of $1,502,684 for this request as submitted. Of this request, I recommend $721,120 be one-time. I further recommend the remainder $781,564 be ongoing.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**			
DIVISION	DIRECTORS OFFICE	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	DIRECTORS OFFICE	048	0100	0101	001	101

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	5,509,724	5,694,663	300,600	5,995,263	0	5,995,263
SALARIES OTHER	0104	44,772	56,909	0	56,909	0	56,909
EMPLOYER PD BENEFITS	0105	1,353,647	1,603,554	50,940	1,654,494	0	1,654,494
AWEC SALARY	0110	355,348	364,166	(270,565)	93,601	0	93,601
EMPLOYER HEALTH INS BENEFITS	0196	975,935	1,003,420	0	1,003,420	0	1,003,420
RETIREES INSURANCE	0197	28,984	34,502	1,802	36,304	0	36,304
PERSONNEL	0100	8,268,410	8,757,214	82,777	8,839,991	0	8,839,991
REAL PROPTY REP & MT	0201	2,000	2,000	0	2,000	0	2,000
EQUIPMENT REP & MNTC	0202	1,100	1,100	0	1,100	0	1,100
UTILITIES	0203	8,240	8,240	0	8,240	0	8,240
COMMUNICATION	0204	5,000	5,000	0	5,000	0	5,000
DUES-LICENSES-REGIST	0207	542,256	542,256	0	542,256	0	542,256
ADVERTISING-PROMOT	0208	2,500	2,500	0	2,500	0	2,500
MISCELLANEOUS	0210	800	800	0	800	0	800
TRAVEL IN STATE	0221	24,396	26,766	0	26,766	0	26,766
TRAVEL OUT OF STATE	0222	15,560	15,560	0	15,560	0	15,560
PERMANENTLY ASSIGNED VEHICLES	0223	9,000	11,332	0	11,332	0	11,332
BD/COMM TRAVEL REIMBURSEME	0227	3,000	3,000	0	3,000	0	3,000
OFFICE SUPPL-PRINTNG	0231	67,167	67,167	0	67,167	0	67,167
EDUCA-RECREATNL SUPP	0236	500	500	0	500	0	500
OTH REPAIR-MAINT SUP	0239	620	620	0	620	0	620
IT HARDWARE	0242	356,356	0	721,120	721,120	0	721,120
REAL PROPERTY RENTAL	0251	300	300	0	300	0	300
EQUIPMENT RENTAL	0252	30,000	30,000	0	30,000	0	30,000
AWARDS-PRIZES	0271	100	100	0	100	0	100
MAINTENANCE AGREEMENTS	0292	525,440	525,440	781,564	1,307,004	0	1,307,004
SUPPORTIVE SERVICES	0200	1,594,335	1,242,681	1,502,684	2,745,365	0	2,745,365
COST ALLOCATION	0301	3,908	6,784	0	6,784	0	6,784
RESTRICTIVE SERVICES	0300	3,908	6,784	0	6,784	0	6,784
CENTRAL-SER DATA-SER	0410	1,819,208	2,253,251	0	2,253,251	0	2,253,251
TELECOMMUNICATIONS	0420	139,521	37,031	0	37,031	0	37,031
CENT. SERV./DATA SERV.	0400	1,958,729	2,290,282	0	2,290,282	0	2,290,282
CONTRACT SERVICES	0901	200,000	200,000	0	200,000	0	200,000
CONSULTING SERVICES	0902	978	978	0	978	0	978
CONTRACTUAL SERVICES	0900	200,978	200,978	0	200,978	0	200,978
EXPENDITURE TOTALS		12,026,360	12,497,939	1,585,461	14,083,400	0	14,083,400

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	DIRECTORS OFFICE	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	DIRECTORS OFFICE	048	0100	0101	001	101

1 **Description**	**Code**	2 **Base Budget 2027-2028**	3 **Standard Budget**	4 **Total Dept Exception Request**	5 **Total Budget Request**	6 **Governor's Exception Changes**	7 **Governor's Recommendation**
SOURCE OF FUNDING							
GENERAL FUND	1001	10,460,148	10,852,514	1,373,257	12,225,771	0	12,225,771
GENERAL FUND/BRA	G	10,460,148	10,852,514	1,373,257	12,225,771	0	12,225,771
DEPT HEALTH SERVICES NONSTATUT	5048	30,246	29,777	0	29,777	0	29,777
SPECIAL REVENUE	SR	30,246	29,777	0	29,777	0	29,777
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	509,778	523,714	212,204	735,918	0	735,918
13.633 SP PRG AF TLE 111 A&B	7209	23,323	23,323	0	23,323	0	23,323
10.557 WIC PROGRAM	7520	138,029	163,639	0	163,639	0	163,639
93.283 COMPETITIVE APPLICATION	7606	63,077	63,077	0	63,077	0	63,077
93.268 CHILDHOOL IMMUNIZATION	7615	30,560	30,560	0	30,560	0	30,560
93.778 MDCL ASST PRGRM 50%	7624	383,516	400,566	0	400,566	0	400,566
93.778 MDCL ASST PRGRM-75%	7625	204,372	211,682	0	211,682	0	211,682
93.635SPCL PRGRM AG TITLE III	7941	179,486	191,917	0	191,917	0	191,917
STATEWIDE COST ALLOCATION	SWCA	3,825	7,170	0	7,170	0	7,170
FEDERAL FUNDS	X	1,535,966	1,615,648	212,204	1,827,852	0	1,827,852
TOTAL FUNDING		12,026,360	12,497,939	1,585,461	14,083,400	0	14,083,400
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		31.40	31.40	2.00	33.40	0.00	33.40
PART TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
AWEC EMPLOYEE COUNT		3.00	3.00	(2.00)	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		35.40	35.40	0.00	35.40	0.00	35.40

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**	
DIVISION	DIRECTORS OFFICE	**DEPT** 048	**DIVISION** 0100
UNIT	DIRECTORS OFFICE	**UNIT** 0101	**FUND** 001 / **APPR** 101

1 Pos# / Class Code	FT/PT	Band# / Class Date	Position Title	GF	FF	OF	2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
D9512 AWEC	A	20	AWEC EMPLOYEE		100		(135,283)	(36,699)	(171,982)	0	0	0
D9676 AWEC	A	20	AWEC EMPLOYEE	100			(135,283)	(36,831)	(172,114)	0	0	0
L-9512 BAPM09	F	100	BUSINESS PROJ MGMT ANALYST	10	90		150,300	63,136	213,436	0	0	0
L-9676 BAPM09	F	100	BUSINESS PROJ MGMT ANALYST	10	90		150,300	63,136	213,436	0	0	0
			Total				30,035	52,743	82,777	0	0	0
			Authorized Employees Full Time				2.00			0.00		
			Authorized Employees AWEC				(2.00)			0.00		
			Totals				0.00			0.00		

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION DIRECTORS OFFICE
UNIT VITAL STATISTICS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0100	0130	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 35-1-401 through W.S. §35-1-431

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Vital Statistics Services (VSS) was established by the Legislature in 1907. Compulsory registration of births and deaths began in 1909, and the registration of marriages and divorces in 1941. The VSS program has ten (10) full-time authorized employees funded with a combination of both state general, federal and other revenue funds. The system of vital records houses over one (1) million records in electronic, paper, microfilm and microfiche format.

The table below shows the number of vital events registered by calendar year:

Registration by Record Type					
	Birth	**Death**	**Marriage**	**Divorce**	**Fetal Death**
2020	5,626	5,528	4,017	2,224	30
2021	5,656	5,963	4,286	2,189	41
2022	5,372	5,457	4,275	1,949	36
2023	5,344	5,199	4,093	1,959	24
2024	5,284	5,198	4,498	1,911	24

The table below shows the number of certified copies or verifications requested by type and calendar year:

Issuance by Record Type								
	Birth	**Death**	**Marriage**	**Divorce**	**Paternity**	**Fetal Death**	**Verifications**	**Total**
2020	16,079	42,195	2,134	240	87	8	3,258	64,271
2021	19,144	45,359	3,006	271	106	7	3,165	71,058
2022	17,747	40,538	3,217	283	78	20	1,070	62,953
2023	17,710	36,013	3,193	323	84	5	815	58,143
2024	16,785	35,851	3,911	359	94	7	1,057	58,064

Part B Revenue: The table below summarizes collected revenue by biennium. Special Revenue is derived from participation in a variety of cooperative agreements with the Social Security Administration (enumeration of birth and fact of death), National Association of Public Health Statistics and Information Systems, the National Center for Health Statistics, and the Center for Disease Control.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION DIRECTORS OFFICE
UNIT VITAL STATISTICS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0100	0130	001	101

	23/24	25/26*	27/28*	
Federal Funds	$591,889	$668,281	$698,319	Revenue Codes 7054, 7701, 7702, 7711
Special Revenue	$245,171	$282,795	$282,359	Revenue Codes 5020, 6307
Total	$837,060	$951,076	$980,678	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 096

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$2,886	$28,793	$48,735	$61,811	$74,886
- Expenditures Unit 0130	($6,962)	($570)	($7,437)	($7,437)	($7,437)
+ Revenue	$32,868	$20,513	$20,513	$20,513	$20,513
Ending Balance	$28,793	$48,735	$61,811	$74,886	$87,962

Current total balance as of this report: $56,478 - 7/1/2025.

Statutory Authority - W.S. 35-1-402, W.S. 35-1-402 - Establishes the office of Vital Records Services, W.S. 35-1-428 Directs the Vital Records Services to follow guidelines under W.S. 33-1-201 for reasonable fees.

Fund Description and Restrictions - Fees collected under the Electronic Verification of Vital Events (EVVE) agreement are deposited into a dedicated fund established by the laws governing collection, for the State Treasurer. Special Revenue Fund - Restricted: Fees shall be retained in a non-lapsing fund for the improvement of the system of vital records; i.e., any changes, software updates, programming and new hardware requirements for Vital Statistics Services.

Revenue Sources Codes & Descriptions:

6307 Other Public Sources
4601 Investment Income - Self

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION DIRECTORS OFFICE
UNIT VITAL STATISTICS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0100	0130	001	101

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT DEPARTMENT OF HEALTH				Wyoming On Line Financial Codes			
DIVISION DIRECTORS OFFICE			DEPT	DIVISION	UNIT	FUND	APPR
UNIT VITAL STATISTICS			048	0100	0130	001	101

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,241,700	1,275,370	0	1,275,370	0	1,275,370
EMPLOYER PD BENEFITS	0105	279,874	352,443	0	352,443	0	352,443
EMPLOYER HEALTH INS BENEFITS	0196	371,730	365,768	0	365,768	0	365,768
RETIREES INSURANCE	0197	6,148	7,761	0	7,761	0	7,761
PERSONNEL	0100	1,899,452	2,001,342	0	2,001,342	0	2,001,342
EQUIPMENT REP & MNTC	0202	5,911	5,911	0	5,911	0	5,911
UTILITIES	0203	570	570	0	570	0	570
COMMUNICATION	0204	47,000	47,000	0	47,000	0	47,000
DUES-LICENSES-REGIST	0207	21,949	21,949	0	21,949	0	21,949
ADVERTISING-PROMOT	0208	674	674	0	674	0	674
TRAVEL IN STATE	0221	4,000	4,000	0	4,000	0	4,000
TRAVEL OUT OF STATE	0222	11,000	11,000	0	11,000	0	11,000
PERMANENTLY ASSIGNED VEHICLES	0223	0	153	0	153	0	153
OFFICE SUPPL-PRINTNG	0231	100,000	100,000	0	100,000	0	100,000
EDUCA-RECREATNL SUPP	0236	530	530	0	530	0	530
EQUIPMENT RENTAL	0252	50,000	50,000	0	50,000	0	50,000
PAYMENTS	0255	39,000	39,000	0	39,000	0	39,000
MAINTENANCE AGREEMENTS	0292	13,000	13,000	0	13,000	0	13,000
SUPPORTIVE SERVICES	0200	293,634	293,787	0	293,787	0	293,787
COST ALLOCATION	0301	2,308	0	0	0	0	0
RESTRICTIVE SERVICES	0300	2,308	0	0	0	0	0
TELECOMMUNICATIONS	0420	10,014	10,014	0	10,014	0	10,014
CENT. SERV./DATA SERV.	0400	10,014	10,014	0	10,014	0	10,014
CONTRACT SERVICES	0901	407,190	407,190	0	407,190	0	407,190
CONTRACTUAL SERVICES	0900	407,190	407,190	0	407,190	0	407,190
EXPENDITURE TOTALS		2,612,598	2,712,333	0	2,712,333	0	2,712,333
SOURCE OF FUNDING							
GENERAL FUND	1001	1,661,522	1,731,655	0	1,731,655	0	1,731,655
GENERAL FUND/BRA	G	1,661,522	1,731,655	0	1,731,655	0	1,731,655
ENVIRONMENTAL QUALITY NONSTAT	5020	84,132	84,414	0	84,414	0	84,414
OTHER PUBLIC SOURCES	6307	198,663	197,945	0	197,945	0	197,945
SPECIAL REVENUE	SR	282,795	282,359	0	282,359	0	282,359
93.994 MATERNAL/CHLD HTHSVSBLK	7054	29,188	31,564	0	31,564	0	31,564
13.226 HLTH SRVCS RSRCH & DVLP	7701	637,461	663,380	0	663,380	0	663,380

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**				
DIVISION	DIRECTORS OFFICE		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	VITAL STATISTICS		048	0100	0130	001	101

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
STATEWIDE COST ALLOCATION	SWCA	1,632	3,375	0	3,375	0	3,375
FEDERAL FUNDS	X	668,281	698,319	0	698,319	0	698,319
TOTAL FUNDING		2,612,598	2,712,333	0	2,712,333	0	2,712,333
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10.00	10.00	0.00	10.00	0.00	10.00
TOTAL AUTHORIZED EMPLOYEES		10.00	10.00	0.00	10.00	0.00	10.00

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

DIVISION HEALTH CARE FINANCING **DIV NO** 0400

1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT							
HCF ADMIN	0401	106,592,027	109,718,212	7,420,764	117,138,976	0	117,138,976
CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP)	0420	22,659,290	22,705,232	13,609,103	36,314,335	0	36,314,335
MEDICARE PART D CLAWBACK	0431	38,555,094	38,555,094	11,975,780	50,530,874	0	50,530,874
DUAL ELIGIBLE EXCLUDED DRUGS	0432	155,214	155,399	0	155,399	0	155,399
MEDICARE CROSSOVERS	0433	15,077,745	15,095,640	0	15,095,640	0	15,095,640
MEDICARE BUY-IN PREMIUMS	0450	65,031,997	65,062,758	0	65,062,758	0	65,062,758
WYOMING HEALTH INSURANCE PREMIUMS	0451	75,103	75,192	0	75,192	0	75,192
ADULT SERVICES	0460	213,312,161	208,958,400	216,899,514	425,857,914	0	425,857,914
CHILDREN SERVICES	0461	321,474,036	321,875,872	6,407,116	328,282,988	0	328,282,988
OUT OF HOME PLACEMENTS- CHILDREN	0462	25,266,343	23,818,231	0	23,818,231	0	23,818,231
NURSING FACILITY SERVICES	0463	306,771,631	306,784,656	0	306,784,656	0	306,784,656
HOSPICE	0464	513,924	963,924	0	963,924	0	963,924
OPTIONAL SERVICES-ADULT	0470	13,497,438	13,228,240	0	13,228,240	0	13,228,240
INDIAN HEALTH SERVICES (IHS)	0471	93,915,368	94,039,783	58,000,000	152,039,783	0	152,039,783
WYOMING LIFE RESOURCE CENTER(ICFMR)	0472	40,638,046	40,686,276	0	40,686,276	0	40,686,276
COMMUNITY CHOICES WAIVER	0483	80,553,242	80,655,507	27,600,700	108,256,207	0	108,256,207
COMPREHENSIVE WAIVER	0485	302,590,169	296,792,968	21,439,246	318,232,214	(7,439,246)	310,792,968
SUPPORTIVE SERVICES WAIVER	0486	23,382,836	23,401,554	9,480,000	32,881,554	(6,480,000)	26,401,554
RURAL HEALTH TRANSFORMATION	0491	0	0	344,000,000	344,000,000	0	344,000,000
TOTAL BY UNIT		1,670,061,664	1,662,572,938	716,832,223	2,379,405,161	(13,919,246)	2,365,485,915
OBJECT SERIES							
PERSONNEL	0100	21,770,672	22,793,643	568,264	23,361,907	0	23,361,907
SUPPORTIVE SERVICES	0200	1,878,641	1,883,421	0	1,883,421	0	1,883,421
RESTRICTIVE SERVICES	0300	4,862,862	8,010,471	0	8,010,471	0	8,010,471
CENT. SERV./DATA SERV.	0400	223,827	225,607	0	225,607	0	225,607
SPACE RENTAL	0500	56,357	56,357	0	56,357	0	56,357
GRANTS & AID PAYMENT	0600	1,560,726,058	1,549,310,192	709,411,459	2,258,721,651	(13,919,246)	2,244,802,405
CONTRACTUAL SERVICES	0900	80,543,247	80,293,247	6,852,500	87,145,747	0	87,145,747
TOTAL BY OBJECT SERIES		1,670,061,664	1,662,572,938	716,832,223	2,379,405,161	(13,919,246)	2,365,485,915
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	647,703,917	648,516,500	57,556,646	706,073,146	(6,959,623)	699,113,523
SCHOOL FOUNDATION PRGM ACCNT	S5	5,000,000	5,000,000	0	5,000,000	0	5,000,000
OTHER FUNDS BY FOOTNOTE	SO	12,004,546	0	0	0	0	0
SPECIAL REVENUE	SR	88,629,378	87,712,836	98,108,465	185,821,301	0	185,821,301
TOBACCO TRUST FUND	TT	1,450,000	1,450,000	0	1,450,000	0	1,450,000
FEDERAL FUNDS	X	915,273,823	919,893,602	561,167,112	1,481,060,714	(6,959,623)	1,474,101,091
TOTAL BY FUNDS		1,670,061,664	1,662,572,938	716,832,223	2,379,405,161	(13,919,246)	2,365,485,915
AUTHORIZED EMPLOYEES							

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

DIVISION HEALTH CARE FINANCING **DIV NO** 0400

1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
FULL TIME EMPLOYEE COUNT		102.10	102.10	5.00	107.10	0.00	107.10
PART TIME EMPLOYEE COUNT		2.00	2.00	0.00	2.00	0.00	2.00
AWEC EMPLOYEE COUNT		7.00	7.00	(3.00)	4.00	0.00	4.00
TOTAL AUTHORIZED EMPLOYEES		111.10	111.10	2.00	113.10	0.00	113.10

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT HCF ADMIN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0401	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL:

Section 1915(c) of the Social Security Act; Code of Federal Regulations, primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicaid and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance; 1915 (c) Home and Community Based Services (HCBS) Waiver agreements approved by the Centers for Medicare and Medicaid Services (current approved HCBS waivers are Community Choices Waiver, Comprehensive Waiver, Supports Waiver, Children's Mental Health Waiver);1115 Demonstration waiver agreement related to the family planning waiver; 1915 (b) managed care waiver agreement related to operation of the Care Management Entity (CME) for Children with Serious Emotional Disturbance (Youth Initiative Waiver); and Title XIX of the Social Security Act as amended;.

STATE:

W.S. 35-1-611 through 35-1-628, Community Human Services Act, State; W.S. 9-2-101 through 108; W.S. 9-2-2005; W. S. 42-4-101 et. seq.; Wyoming Medicaid Administrative Rules chapters 16 and 41-45; Behavioral Health Division Case Management Rules chapter 1; Wyoming Provider Manuals. Relevant Litigation: Weston Consent Decree and Settlement Agreement (United States District Court, Civil Action #C90-004).

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: On any average month in SFY 2025, Medicaid was the source for health insurance for approximately 71,000 eligible Wyoming citizens. Clients include low-income adults serving as the caretaker of a child (approximately 40% of the 2025 Federal Poverty Level, or FPL); pregnant women (up to 154% FPL), children ages 0 - 18 (up to 200% of FPL); aged, blind and disabled individuals; Supplemental Security Income (SSI) recipients; recipients of adoption assistance and foster care; certain low-income Medicare beneficiaries; low-income individuals who are institutionalized or who receive services under an approved Home and Community-Based Services Waiver; and other categorically eligible groups as defined in the Medicaid State Plan. For a detailed summary of eligibility groups and income guidelines, please refer to Appendix C (pages 100-103) of the SFY 2024 Medicaid Annual Report. The SFY 2025 Medicaid Annual Report will be available prior to the beginning of the 2026 Legislative Session.

This unit includes staff that provide administrative services for the entire Medicaid and M-CHIP program, including but not limited to: budget analysis and preparation, federal financial reporting, responsibility for compliance with policies, procedures and reporting related to fiscal management. Administration is also required in the design of Wyoming benefits, policies, reimbursement analysis and methodologies, and managing contracts for actuarial services, information system, call center, claim processing, peer review, health management and coordination with federal partners. These staff also administer the Home and Community Based Services (HCBS) Waiver Programs, the eligibility processes, and all other administrative components of the program.

This budget includes all HCF Division staff, HCF contracts and technical management systems, as well as contracted eligibility staff on the Wind River Reservation. In addition, administration of non-Medicaid HCF programs including the Statewide Health Information Exchange (WYFI), Wyoming Medication Donation, and Wyoming Adult Hearing Aid programs are also included in Unit 0401.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**				
DIVISION	HEALTH CARE FINANCING		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	HCF ADMIN		048	0400	0401	001	401

Part B. Revenue: The State and Federal governments jointly fund Medicaid, at various federal match rates. In this unit, there are five different match rates:

• Medicaid and M-CHIP regular administrative expenses are matched at 50 percent federal match (FMAP), if they do not qualify for an enhanced match rate in another category.
• Staff directly engaged in the operation of a certified Medicaid and M-CHIP technology system, utilization management, and skilled medical professionals employed within their area of expertise receive 75 percent federal match.
• Development or enhancement of a certified Medicaid and M-CHIP automated claims processing technology system, eligibility system or health information technology system leverage 90 percent federal match.
• The Medication Donation and Adult Hearing Aid program are currently 100 percent funded using State sources and do not receive federal funding.

Enhanced federal matching rates (greater than 50 percent) serve as an incentive to encourage states to pursue federal government goals or focus areas. The overall current funding allocation between all administrative match rates is approximately 33 percent general funds and 67 percent federal funds.

	23/24	25/26*	27/28*	
Federal Funds	$69,994.117	$73,126,770	$74,900,908	Revenue Codes 7098, 7209, 7609, 7624, 7625, 7626, 7681, 7715, 7726, 7941
Special Revenue	$2,404,972	$416,149	$319,422	Revenue Code 5906, 6307
Total	$72,399,089	$73,542,919	$75,220,330	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT HCF ADMIN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0401	001	401

SECTION 4. EXCEPTION REQUEST

PRIORITY #7 Two (2) Medicaid Long-Term Care Eligibility Workers to maintain employee to Medicaid individual case ratios

A. EXPLANATION OF REQUEST: This request funds the addition of two (2) Long-Term Care Eligibility workers, necessary to restore eligibility caseloads back to 500 individuals per worker (target) from over 600 cases as of August 2025. These workers handle the most complicated and sensitive Medicaid eligibility applications and renewals including nursing home care, Comprehensive, Support, Community Choices, and Children's Mental Health waivers and, and other cases involving disabled individuals. The class code is BEBP07 for these positions, and MPP was used for cost calculations per A&I Human Resources instructions. Two positions would be needed to return to the expected caseload ratio of 500 individuals per worker. Positions are budgeted for two years of the biennium.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	$42,947	25% 1001
2	0103 - Salaries Classified	$128,840	75% 7625 (Federal Funds for Administrative Costs Medicaid)
3	0105- Employer Paid Benefits	$20,176	25% 1001
4	0105- Employer Paid Benefits	$60,527	75% 7625 (Federal Funds for Administrative Costs Medicaid)
	Total	$63,123	25% General Fund
		$189,367	75% Federal Fund (Federal funds for Medicaid Admin costs)

C. JUSTIFICATION / CONSEQUENCES: The Department is experiencing high levels of burnout and staff stress from staying at significantly higher caseloads per worker than target, which is leading to turnover, and, in some cases, longer wait times and customer service issues for elderly and disabled applicants. Returning to the traditional workload of 500 cases per worker will make this workload more sustainable and reduce the need for overtime during vacancies and recurring catchup work. This request would add two permanent positions resulting in a net of two new positions.

L numbers issued by A&I HRD for this request are: L0614 and L0615.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new obligations for Wyoming, including no maintenance of effort or equity.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT HCF ADMIN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0401	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of $252,490 for this ongoing request as submitted.

PRIORITY #9 Medicaid technology project management office staffing- conversion of AWEC to permanent

A. EXPLANATION OF REQUEST: This request, in conjunction with the request in Unit 0101, converts a total of five (5) at-will employment contract (AWEC) technology and project management positions to permanent positions.

At the Legislature's direction, the department has successfully overhauled and redesigned its technology systems in Wyoming Medicaid. Instead of one large mainframe technology system, the department implemented a modular approach where various system components are designed and procured separately but all integrated into a comprehensive technology infrastructure. Throughout the project, the department has relied on five AWEC positions to help manage procurements and manage components of the project. These positions are highly technical and have been difficult to recruit and retain, seeing an approximate fifty percent vacancy rate throughout the project and requiring the department to rely too heavily on higher-cost consultants to complete necessary work.

We are requesting to move these five AWEC positions (two in the Director's Office and three in Healthcare Financing) to permanent positions, with minimal cost to the general fund because we are able to leverage a 90 percent federal match. Two of these positions used by the Medicaid program for the past several years were historically located in the Director's Office, which is why this request appears in two different budget units. The Department can realize an efficiency with this request since the Director's Office AWECs were historically funded with 100 percent general funds, and converting them to permanent positions, using them in Medicaid for ongoing technology procurements and project management, and generating 90 percent federal match enables us to return most of the general fund allocation for these two positions.

This request would add three permanent positions, and remove three AWEC positions, resulting in a net of zero new positions.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	$51,072	10% 1001
2	0103 - Salaries Classified	$459,650	90% 7626 (Federal Funds for Administrative Costs Medicaid)
3	0110 - AWEC Salary	($39,645)	10% 1001
4	0110 - AWEC Salary	($309,878)	90% 7626 (Federal Funds for Administrative Costs Medicaid)
5	0105 - Employer Paid Benefits	$16,613	10% 1001
6	0105 - Employer Paid Benefits	$137,962	90% 7626 (Federal Funds for Administrative Costs Medicaid)
	Total	$28,040	10% General Funds
		$287,734	90% Federal Funds (Medicaid Admin costs)

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT HCF ADMIN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0401	001	401

C. JUSTIFICATION / CONSEQUENCES: There are currently high levels of turnover in these Project Management Office positions, which leads to unnecessary reliance on high cost consultants and staff augmentation vendors that would not be necessary with more stability in these positions. The most commonly cited reasons given when staff leave are lack of paid time off (sick and vacation), retirement contributions, and single vs family healthcare plan. This request accounts for the difference between the existing AWEC positions, and the requested permanent positions, which are the portion attributable to benefits. Wages are proposed to stay the same for the individuals being shifted from AWEC to permanent position roles.

The positions have been difficult to fill and retain as AWECs, with average tenure being less than a year for most employees. AWEC employees are gaining significant training and investment in skills, and are moving to similar permanent positions in other state agencies or the private sector, usually at the one-year mark. The WINGS project management office manages large and complex technology projects, and the WINGS team as a whole has proven its ongoing value to the WDH organization. This request would increase stability and reduce turnover by moving a large portion of this team from temporary staffing model to permanent staffing, so this team is adequately staffed for the current and upcoming wave of enterprise technology projects. Vacancy in the AWEC positions contributes to staff burnout in the existing permanent staff, who often have to shoulder multiple concurrent technology projects or fill multiple roles while these AWEC positions are vacant often.

L numbers issued by A&I HRD for this request are: L-9543, L-9676 and L-9519.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new obligations for Wyoming, including no maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $315,774 for this ongoing request as submitted.

PRIORITY #14 & 15 Reduction of consulting, temporary, and other contracts due to addition of permanent staff

A. EXPLANATION OF REQUEST: As an additional funding source for the staffing requests in this budget (LTC eligibility workers, WINGS project management office), the Division has identified $510,000 in consulting and contractual services that could be reduced if the the Medicaid function (eligibility long-term care, and WINGS project management office) were properly staffed with permanent positions versus AWEC, and high cost staff augmentation contractors/consultants. Taken altogether, the total net savings of these changes is approximately $150,000 general funds per biennium.

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

	Object Code	Amount	Funding Source
1	0901 - Consulting Services	($255,000)	50% 1001
2	0901 - Consulting Services	($255,000)	50% 7624 (50% Medicaid Admin Match)

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT HCF ADMIN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0401	001	401

	Total	($510,000)	50% General Funds 50% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: Wyoming is using higher cost options for staffing due to understaffing permanent state positions in high needs areas. If both staffing requests are approved by the Governor and Legislature, this contract service reduction would be possible and would produce net savings.

GOVERNOR'S RECOMMENDATION

I recommend approval of ($510,000) for this ongoing request as submitted.

PRIORITY # 16 Wyoming Eligibility System (WES) technical enhancements and regulatory compliance.

A. EXPLANATION OF REQUEST: This request has three primary components:

1. WES technical upgrades - Enhancements and system upgrades, including member notices and long-term care functionality. Funding will also allow mitigation of remaining identified WES defects. The funding also addresses the current development backlog as well as future changes based on business needs which may be identified.

2. WES federal and State mandates- CMS mandated eligibility system security changes, that necessitate WES system business rules changes or new processes. CMS continues to be focused on security enhancements, and planning for security risk mitigation items will necessitate future funding. In addition, WES will require future funding to provide the agility to quickly implement functionality to meet CMS mandated changes. Required changes are tightly scheduled for compliance. H.R.1, (the One Big Beautiful Bill Act) added a number of new requirements for federal data connections.

3. WES process improvements and interfaces buildouts- Enhance WES data exchange and facilitate CMS ex parte renewal requirements by building real time interfaces to both internal state systems and outside data sources, such as the Social Security Administration (SSA) realtime verification system. Enhancements to promote real-time, zero touch and same day eligibility determinations including new interfaces and other business process software automation.

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	$736,250	10% 1001
2	0901 - Contract Services	$6,626,250	90% 7625
	Total	$7,362,500	10% General Funds 90% Federal Funds (Medicaid Technology Match)

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT HCF ADMIN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0401	001	401

C. JUSTIFICATION / CONSEQUENCES: Wyoming Medicaid must continue to invest and maintain the central eligibility system that makes all Medicaid eligibility determinations. This is a core system to the operation of the Medicaid program. Staff believes replacement can be put off indefinitely with incremental and steady investment in this system. The cost in other States to replace similar Medicaid eligibility systems have been above $100 million. Failure to comply with CMS rules, regulations and guidance can lead to the loss of enhanced funding, and possible withholding of regular Medicaid match.

Medicaid technology enhancements are a prudent investment of state funds since these investments only require a 10% contribution of matching funds from the states, but generally save on Medicaid program expenses, benefits or operational costs where the State contributes a greater share (usually 50%) of matching funds.

WES enhancements help improve the operations of the Medicaid and CHIP eligibility functions, and increase speed and accuracy of determinations. The focus in 27-28 will continue progress on improving automation in the system, and addition of additional Federal and State databases to verify identity, income, and other attributes.

Examples of planned improvements include: automated inbound and outbound Federal Data Hub interfaces and processes, income and renewal modifications for automation and to comply with federal rules, prisoner file additions (jails), DFS foster care interface (to replace faxes and manual process) with new DFS system, SSA interface changes, former foster youth revisions to accommodate out-of state foster youth, ADA standards, password reset automation, USPS address standardization, security upgrades, code upgrades and conversion, data quality automations, and other major planned improvements.

E. ETS APPROVAL NUMBER (IF APPLICABLE): DMND0001673

GOVERNOR'S RECOMMENDATION

I recommend approval of $7,362,500 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	HCF ADMIN	048	0400	0401	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	13,489,076	13,816,286	682,508	14,498,794	0	14,498,794
SALARIES OTHER	0104	211,071	221,518	0	221,518	0	221,518
EMPLOYER PD BENEFITS	0105	3,559,547	4,146,798	149,138	4,295,936	0	4,295,936
AWEC SALARY	0110	804,154	840,945	(349,522)	491,423	0	491,423
EMPLOYER HEALTH INS BENEFITS	0196	3,426,237	3,452,160	82,045	3,534,205	0	3,534,205
RETIREES INSURANCE	0197	73,966	87,942	4,095	92,037	0	92,037
PERSONNEL	0100	21,564,051	22,565,649	568,264	23,133,913	0	23,133,913
REAL PROPTY REP & MT	0201	162,078	162,078	0	162,078	0	162,078
EQUIPMENT REP & MNTC	0202	6,788	6,788	0	6,788	0	6,788
UTILITIES	0203	46,139	46,139	0	46,139	0	46,139
COMMUNICATION	0204	540,524	540,524	0	540,524	0	540,524
DUES-LICENSES-REGIST	0207	126,580	126,580	0	126,580	0	126,580
ADVERTISING-PROMOT	0208	21,465	21,465	0	21,465	0	21,465
MISCELLANEOUS	0210	1,712	1,712	0	1,712	0	1,712
TRAVEL IN STATE	0221	136,191	136,191	0	136,191	0	136,191
TRAVEL OUT OF STATE	0222	86,353	86,353	0	86,353	0	86,353
PERMANENTLY ASSIGNED VEHICLES	0223	86,294	91,074	0	91,074	0	91,074
BD/COMM TRAVEL REIMBURSEME	0227	7,000	7,000	0	7,000	0	7,000
SUPPLIES	0230	1,419	1,419	0	1,419	0	1,419
OFFICE SUPPL-PRINTNG	0231	409,800	409,800	0	409,800	0	409,800
FOOD FOOD SVC SUPPL	0234	2,213	2,213	0	2,213	0	2,213
EDUCA-RECREATNL SUPP	0236	14,172	14,172	0	14,172	0	14,172
OTH REPAIR-MAINT SUP	0239	4,488	4,488	0	4,488	0	4,488
REAL PROPERTY RENTAL	0251	5,673	5,673	0	5,673	0	5,673
EQUIPMENT RENTAL	0252	37,556	37,556	0	37,556	0	37,556
MAINTENANCE AGREEMENTS	0292	22,284	22,284	0	22,284	0	22,284
SUPPORTIVE SERVICES	0200	1,718,729	1,723,509	0	1,723,509	0	1,723,509
COST ALLOCATION	0301	2,870,786	5,238,813	0	5,238,813	0	5,238,813
RESTRICTIVE SERVICES	0300	2,870,786	5,238,813	0	5,238,813	0	5,238,813
CENTRAL-SER DATA-SER	0410	5,145	7,515	0	7,515	0	7,515
TELECOMMUNICATIONS	0420	218,682	218,092	0	218,092	0	218,092
CENT. SERV./DATA SERV.	0400	223,827	225,607	0	225,607	0	225,607
SPACE RENTAL	0520	56,357	56,357	0	56,357	0	56,357
SPACE RENTAL	0500	56,357	56,357	0	56,357	0	56,357
CLIENT/RECIPIENT BENEFITS PAID	0630	835,030	835,030	0	835,030	0	835,030
GRANTS & AID PAYMENT	0600	835,030	835,030	0	835,030	0	835,030

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	HCF ADMIN	048	0400	0401	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
CONTRACT SERVICES	0901	79,318,889	79,068,889	6,852,500	85,921,389	0	85,921,389
CONTRACTUAL TRAVEL	0905	4,358	4,358	0	4,358	0	4,358
CONTRACTUAL SERVICES	0900	79,323,247	79,073,247	6,852,500	85,925,747	0	85,925,747
EXPENDITURE TOTALS		106,592,027	109,718,212	7,420,764	117,138,976	0	117,138,976
SOURCE OF FUNDING							
GENERAL FUND	1001	33,049,108	34,497,882	572,413	35,070,295	0	35,070,295
GENERAL FUND/BRA	G	33,049,108	34,497,882	572,413	35,070,295	0	35,070,295
REGISTRATION FEES	5906	20,055	14,991	0	14,991	0	14,991
OTHER PUBLIC SOURCES	6307	396,094	304,431	0	304,431	0	304,431
SPECIAL REVENUE	SR	416,149	319,422	0	319,422	0	319,422
NFA 12	7098	203,423	190,307	18,286	208,593	0	208,593
13.633 SP PRG AF TLE 111 A&B	7209	84,766	89,360	0	89,360	0	89,360
93.778 MDCL ASST PROGRAM-CARE	7609	77,130	77,130	189,366	266,496	0	266,496
93.778 MDCL ASST PRGRM 50%	7624	21,435,416	21,337,812	190,636	21,528,448	0	21,528,448
93.778 MDCL ASST PRGRM-75%	7625	23,890,399	23,715,053	6,371,250	30,086,303	0	30,086,303
93.778 MED ASST PRGRM-90%FMLY	7626	25,008,527	24,704,426	78,813	24,783,239	0	24,783,239
TANF PAYMENTS	7681	101,784	101,784	0	101,784	0	101,784
93.767 CHILD HEALTH INS PROG	7715	1,889,371	1,855,961	0	1,855,961	0	1,855,961
16.742 COVERDELL FORENSIC SCIE	7726	271,572	195,338	0	195,338	0	195,338
93.635SPCL PRGRM AG TITLE III	7941	18,542	18,597	0	18,597	0	18,597
STATEWIDE COST ALLOCATION	SWCA	145,840	2,615,140	0	2,615,140	0	2,615,140
FEDERAL FUNDS	X	73,126,770	74,900,908	6,848,351	81,749,259	0	81,749,259
TOTAL FUNDING		106,592,027	109,718,212	7,420,764	117,138,976	0	117,138,976
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		101.10	101.10	5.00	106.10	0.00	106.10
PART TIME EMPLOYEE COUNT		2.00	2.00	0.00	2.00	0.00	2.00
AWEC EMPLOYEE COUNT		7.00	7.00	(3.00)	4.00	0.00	4.00
TOTAL AUTHORIZED EMPLOYEES		110.10	110.10	2.00	112.10	0.00	112.10

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**					
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	HCF ADMIN	048	0400	0401	001	401	

Pos#	FT/ PT	Band#	Class Date	Class Code	Position Title	Percent GF	Percent FF	Percent OF	2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
D9519	A	20		AWEC	AWEC EMPLOYEE		100		(136,947)	(36,862)	(173,809)	0	0	0
D9543	A	20		AWEC	AWEC EMPLOYEE	5	95		(148,096)	(7,257)	(155,353)	0	0	0
D9673	A	20		AWEC	AWEC EMPLOYEE	50	50		(64,480)	(6,319)	(70,799)	0	0	0
L-0614	F	100		BEBP07	BENEFITS & ELIGIBILITY SPCL II	25	75		57,262	26,901	84,163	0	0	0
L-0615	F	100		BEBP07	BENEFITS & ELIGIBILITY SPCL II	25	75		114,525	53,802	168,326	0	0	0
L-9519	F	100		BAPM09	BUSINESS PROJ MGMT ANALYST	10	90		150,300	63,136	213,436	0	0	0
L-9543	F	100		BAPM11	BUSINESS PROJ MGMT SUPERVISOR	10	90		180,211	70,940	251,151	0	0	0
L-9673	F	100		BAPM11	BUSINESS PROJ MGMT SUPERVISOR	10	90		180,211	70,940	251,151	0	0	0
					Total				332,986	235,280	568,267	0	0	0
					Authorized Employees Full Time				5.00			0.00		
					Authorized Employees AWEC				(3.00)			0.00		
					Totals				2.00			0.00		

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP)

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0420	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XXI of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 457.1 to 457.1285; Centers for Medicare and Medicaid Services (CMS) Guidelines and Interpretations.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Kid Care CHIP (0064) Administrative Rules; Wyoming Provider Manuals.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: M-CHIP is Wyoming's Children's Health Insurance Program (CHIP). The program provides health insurance to eligible children in families with income below 200% of the Federal Poverty Level (FPL) from birth through eighteen years of age that do not qualify for Medicaid. Since October 1, 2020, Wyoming has operated under a M-CHIP model, with CHIP children being offered the same service package and delivery model as Medicaid-eligible children.

In SFY 2025, there were an average of 4,326 children enrolled each month. The benefit package, which is identical to that for Medicaid children, includes inpatient and outpatient hospital services, physician services, lab & x-ray, wellness/preventive care, mental health, age-appropriate immunizations, prescriptions drugs, and early preventive, screening, diagnosis and treatment (EPSDT) services. Families share in the cost of their child's insurance through co-payment for particular services used, while Native Americans are provided an identical coverage plan but without a co-pay as required by Federal law.

Part B. Revenue: The state and federal government jointly fund CHIP under a capped appropriation. The base federal match rate for CHIP is 65% for Wyoming. Administration for M-CHIP is budgeted in Unit 0401.

	23/24	25/26*	27/28*	
Federal Funds	$19,327,866	$15,618,818	$15,664,760	Revenue Code 7715
Total	$19,327,866	$15,618,818	$15,664,760	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF HEALTH	DEPT	DIVISION	UNIT	FUND	APPR
DIVISION	HEALTH CARE FINANCING	048	0400	0420	001	401
UNIT	CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP)					

SECTION 4. EXCEPTION REQUEST

PRIORITY #2 CHIP funding due to increased child enrollment

A. EXPLANATION OF REQUEST: The CHIP funding is needed to reflect an increase in enrollment.

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

	Object Code	Amount	Funding Source
1	0630- Client/Recipient Benefits Paid	$4,763,186	35% 1001
2	0630- Client/Recipient Benefits Paid	$8,845,917	65% 7715 Federal Funds (65% CHIP Match)
	Total	$13,609,103	35% General Funds 65% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: This funding is necessary to pay for enrollment growth in the CHIP program over the last decade.

CHIP enrollment has increased from approximately 2,518 monthly individuals in SFY 2021 to approximately 4,250 individuals per month in SFY 2025; many of these members were formerly Medicaid-enrolled children whose family incomes exceeded Medicaid thresholds after the end of the Public Health Emergency (PHE). This budget request assumes a more moderate 5% annual enrollment growth over SFY 2026, 2027 and 2028, instead of the 15% growth rate experienced from 21-25. Medicaid child enrollment is still not below pre-pandemic levels, and thus unable to offset these CHIP enrollment increases.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new obligations for Wyoming, including no maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $13,609,103 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP)	048	0400	0420	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	53,289	99,231	0	99,231	0	99,231
RESTRICTIVE SERVICES	0300	53,289	99,231	0	99,231	0	99,231
CLIENT/RECIPIENT BENEFITS PAID	0630	22,606,001	22,606,001	13,609,103	36,215,104	0	36,215,104
GRANTS & AID PAYMENT	0600	22,606,001	22,606,001	13,609,103	36,215,104	0	36,215,104
EXPENDITURE TOTALS		22,659,290	22,705,232	13,609,103	36,314,335	0	36,314,335
SOURCE OF FUNDING							
GENERAL FUND	1001	7,040,472	7,040,472	4,763,186	11,803,658	0	11,803,658
GENERAL FUND/BRA	G	7,040,472	7,040,472	4,763,186	11,803,658	0	11,803,658
93.767 CHILD HEALTH INS PROG	7715	15,565,529	15,565,529	8,845,917	24,411,446	0	24,411,446
STATEWIDE COST ALLOCATION	SWCA	53,289	99,231	0	99,231	0	99,231
FEDERAL FUNDS	X	15,618,818	15,664,760	8,845,917	24,510,677	0	24,510,677
TOTAL FUNDING		22,659,290	22,705,232	13,609,103	36,314,335	0	36,314,335

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT MEDICARE PART D CLAWBACK

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0431	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: The Medicare Prescription Drug, Improvement, and Modernization Act of 2003, Section 1935(c) of the Social Security Act, Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to end; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manual.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: On January 7, 2003, the United States Congress passed the Medicare Prescription Drug, Improvement, and Modernization Act, which amended the Medicare statutes of the Social Security Act to create the “Part D” Medicare benefit, which provides coverage for prescription drugs.

Low-income Medicare clients currently eligible for Wyoming Medicaid are enrolled in Medicare Part D for their drug benefits, which had previously been paid for by the State Medicaid program. Since Medicaid no longer directly pays for these drug claims, the federal government partly funds the Part D benefit by “clawing back” a portion of the funds that would have been expended by the State to provide drug coverage for these dual-eligible clients. Approximately 13% of total Medicare Part D funding ($137 billion in 2025) comes from clawback.

This is a mandatory expenditure with no federal matching funds available. This expenditure has continued to grow over time due to increased costs charged to Wyoming Medicaid by the federal Medicare program. This expenditure increase is due both to increased Medicare enrollment in Wyoming, as well as increased per-person costs charged by the federal government to reflect Medicare pharmacy expenditure increases.

Part B Revenue: These expenditures are general fund only.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT MEDICARE PART D CLAWBACK

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0431	001	401

SECTION 4. EXCEPTION REQUEST

PRIORITY #1 Medicare Part D Clawback

A. EXPLANATION OF REQUEST: This mandatory expenditure has continued to grow over time due to increased costs charged to Wyoming Medicaid by the federal Medicare program, which determines costs based on a 2003 formula that funds Medicare Part D. Wyoming pays a much higher rate per Medicaid member than almost all other states due to having good pharmacy coverage for dual-enrolled individuals when the 2003 legislation was enacted, which has then been inflated by formula according to a national growth rate. No pharmacy utilization information on Wyoming Medicaid member's Part D Medicare expenditures are provided to WDH by the federal government as supporting information for the required invoices.

This request assumes a 10% annual growth rate in Medicare clawback expenditures, primarily due to the per-person charge assessed by Medicare for these Part D pharmacy expenses. Expenditures grew at 11% annually from 2021 to 2025.

This request is for 24 months of funding, as this is a continuing expense.

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

	Object Code	Amount	Funding Source
1	0626- Client/Recipient Paid	$11,975,780	100% 1001
	Total	$11,975,780	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: This funding will pay Medicare Part D Clawback costs assessed to Wyoming Medicaid by the federal government. Without this exception request being funded, Wyoming Medicaid would be unable to pay these costs, leading to violation of the underlying agreement between Wyoming Medicaid and CMS. In that case, it is likely CMS would withhold reimbursements to Wyoming for the rest of the Medicaid program until payments for Part D are settled, or simply deduct these costs from those reimbursements.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new obligations for Wyoming, including no maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $11,975,780 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	MEDICARE PART D CLAWBACK	048	0400	0431	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	38,555,094	38,555,094	11,975,780	50,530,874	0	50,530,874
GRANTS & AID PAYMENT	0600	38,555,094	38,555,094	11,975,780	50,530,874	0	50,530,874
EXPENDITURE TOTALS		38,555,094	38,555,094	11,975,780	50,530,874	0	50,530,874
SOURCE OF FUNDING							
GENERAL FUND	1001	38,555,094	38,555,094	11,975,780	50,530,874	0	50,530,874
GENERAL FUND/BRA	G	38,555,094	38,555,094	11,975,780	50,530,874	0	50,530,874
TOTAL FUNDING		38,555,094	38,555,094	11,975,780	50,530,874	0	50,530,874

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT DUAL ELIGIBLE EXCLUDED DRUGS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0432	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal**:** Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State**:** Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals

SECTION 2. STANDARD BUDGET REQUEST

Part A Narrative: For dual-eligible individuals who require medications that are not covered by the Medicare Part D program, the federal government requires the state to continue to pay for specified prescription drugs and over-the-counter (OTC) medications. Since January 1, 2013, when Medicare Part D expanded pharmacy coverage to cover almost all prescription drugs, the remaining Medicaid pharmacy spending in this unit is almost exclusively for OTC drugs and supplies.

Part B Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid Services, which for Wyoming in SFY 2027-2028 is expected to be the federal minimum match rate of 50 percent.

	23/24	25/26*	27/28*	
Federal Funds	$23,738	$77,714	$77,899	Revenue Code 7609
Total	$23,738	$77,714	$77,899	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	HEALTH CARE FINANCING
UNIT	DUAL ELIGIBLE EXCLUDED DRUGS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0432	001	401

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	DUAL ELIGIBLE EXCLUDED DRUGS	048	0400	0432	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	214	399	0	399	0	399
RESTRICTIVE SERVICES	0300	214	399	0	399	0	399
CLIENT/RECIPIENT BENEFITS PAID	0630	155,000	155,000	0	155,000	0	155,000
GRANTS & AID PAYMENT	0600	155,000	155,000	0	155,000	0	155,000
EXPENDITURE TOTALS		155,214	155,399	0	155,399	0	155,399
SOURCE OF FUNDING							
GENERAL FUND	1001	77,500	77,500	0	77,500	0	77,500
GENERAL FUND/BRA	G	77,500	77,500	0	77,500	0	77,500
93.778 MDCL ASST PROGRAM-CARE	7609	77,500	77,500	0	77,500	0	77,500
STATEWIDE COST ALLOCATION	SWCA	214	399	0	399	0	399
FEDERAL FUNDS	X	77,714	77,899	0	77,899	0	77,899
TOTAL FUNDING		155,214	155,399	0	155,399	0	155,399

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT MEDICARE CROSSOVERS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0433	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance as specified in 4.19B Supplement 1.

State: Wyoming Medical Assistance Act, W.S. 42-4-103 (a)(xi).; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 2. STANDARD BUDGET REQUEST

Part A: Narrative: Wyoming is required by federal law to pay Medicare copayments and co-insurance for certain individuals dually enrolled in Medicare and Wyoming Medicaid. Medicare pays the primary medical claim through Medicare Part A or Part B and Wyoming Medicaid pays its portion of the remaining deductibles and co-insurance for the individuals. Medicaid refers to these payments as “Medicare Crossover” payments.

The payment of Medicare crossover claims is calculated by limiting payment to the lesser of the Medicare assigned deductible or the Medicaid allowable payment rate minus any amounts already paid by Medicare.

Part B: Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid Services, which for Wyoming in 2025-2026 is expected to be the federal minimum match rate of 50 percent.

	23/24	25/26*	27/28*	
Federal Funds	$8,974,360	$7,549,251	$7,567,146	Revenue Code 7609
Total	$8,974,360	$7,549,251	$7,567,146	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT MEDICARE CROSSOVERS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0433	001	401

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**			
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	MEDICARE CROSSOVERS	048	0400	0433	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	20,757	38,652	0	38,652	0	38,652
RESTRICTIVE SERVICES	0300	20,757	38,652	0	38,652	0	38,652
CLIENT/RECIPIENT BENEFITS PAID	0630	15,056,988	15,056,988	0	15,056,988	0	15,056,988
GRANTS & AID PAYMENT	0600	15,056,988	15,056,988	0	15,056,988	0	15,056,988
EXPENDITURE TOTALS		15,077,745	15,095,640	0	15,095,640	0	15,095,640
SOURCE OF FUNDING							
GENERAL FUND	1001	7,528,494	7,528,494	0	7,528,494	0	7,528,494
GENERAL FUND/BRA	G	7,528,494	7,528,494	0	7,528,494	0	7,528,494
93.778 MDCL ASST PROGRAM-CARE	7609	7,528,494	7,528,494	0	7,528,494	0	7,528,494
STATEWIDE COST ALLOCATION	SWCA	20,757	38,652	0	38,652	0	38,652
FEDERAL FUNDS	X	7,549,251	7,567,146	0	7,567,146	0	7,567,146
TOTAL FUNDING		15,077,745	15,095,640	0	15,095,640	0	15,095,640

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT MEDICARE BUY-IN PREMIUMS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0450	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal**:** Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State**:** Wyoming Medical Assistance Act, W.S. 42-4-101 *et seq*.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The federal Medicare program charges all of its participants premiums for mandatory Part A (Hospital Insurance) and optional Part B (Medical Insurance) coverage. Medicare Part A covers services such as hospital care, short-term skilled nursing facility care, hospice, and some home health services. Medicare Part B covers medical services, generally on an outpatient basis, including physician services, ambulances, durable medical equipment, mental health, and limited outpatient prescription drugs.

Wyoming Medicaid pays premiums for Parts A and B on behalf of its dual-eligible members that are eligible for Medicare and some form of Medicaid. On behalf of Qualified Medicare Beneficiaries (QMBs, or “quimbies”), for example, the State pays premiums for Part A and B. For Specified Low Income Medicare Beneficiaries (SLMBs, or “slimbies”) and Qualified Individuals (QIs), the State pays Part B premiums. The State also pays the Part A and/or Part B Medicare premiums on behalf of dual-eligible Medicare and Medicaid beneficiaries under a State Buy-In Agreement with the Social Security Administration.

The federal government sets the monthly Medicare premiums and the annual co-insurance and deductible levels, and Wyoming Medicaid is required to pay these amounts. Part A and Part B Medicare premiums increased regularly between 2016 to 2025, and are expected to continue to increase every year for the foreseeable future due to medical inflation.

Part B. Revenue: This budget has continued to increase due to increased federal costs and increased enrollment of Wyoming individuals in Medicare.

	23/24	25/26*	27/28*	
Federal Funds	$18,871,408	$29,836,972	$29,867,733	Revenue Codes 7609
Total	$18,871,408	$29,836,972	$29,867,733	*Estimate

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT MEDICARE BUY-IN PREMIUMS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0450	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**			
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	MEDICARE BUY-IN PREMIUMS	048	0400	0450	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	35,681	66,442	0	66,442	0	66,442
RESTRICTIVE SERVICES	0300	35,681	66,442	0	66,442	0	66,442
CLIENT/RECIPIENT BENEFITS PAID	0630	64,996,316	64,996,316	0	64,996,316	0	64,996,316
GRANTS & AID PAYMENT	0600	64,996,316	64,996,316	0	64,996,316	0	64,996,316
EXPENDITURE TOTALS		65,031,997	65,062,758	0	65,062,758	0	65,062,758
SOURCE OF FUNDING							
GENERAL FUND	1001	35,195,025	35,195,025	0	35,195,025	0	35,195,025
GENERAL FUND/BRA	G	35,195,025	35,195,025	0	35,195,025	0	35,195,025
93.778 MDCL ASST PROGRAM-CARE	7609	29,801,291	29,801,291	0	29,801,291	0	29,801,291
STATEWIDE COST ALLOCATION	SWCA	35,681	66,442	0	66,442	0	66,442
FEDERAL FUNDS	X	29,836,972	29,867,733	0	29,867,733	0	29,867,733
TOTAL FUNDING		65,031,997	65,062,758	0	65,062,758	0	65,062,758

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF HEALTH		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
DIVISION	HEALTH CARE FINANCING		048	0400	0451	001	401
UNIT	WYOMING HEALTH INSURANCE PREMIUMS						

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance

State: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming Health Insurance Premium Payment (WHIPP) program provides for payment of premiums for a limited number of Medicaid eligible individuals when the individuals have access to private insurance and it is determined cost effective to Medicaid to continue their private insurance coverage when they enroll in Medicaid. Since both of these conditions are rare, this program typically serves less than 20 individuals per year.

Part B. Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2027 and SFY 2028 is expected to be the federal minimum match rate of 50 percent for this budget unit.

	23/24	**25/26***	**27/28***	
Federal Funds	$22,272	$37,603	$37,692	Revenue Code 7609
Total	$22,272	$37,603	$37,692	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	WYOMING HEALTH INSURANCE PREMIUMS	048	0400	0451	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	103	192	0	192	0	192
RESTRICTIVE SERVICES	0300	103	192	0	192	0	192
CLIENT/RECIPIENT BENEFITS PAID	0630	75,000	75,000	0	75,000	0	75,000
GRANTS & AID PAYMENT	0600	75,000	75,000	0	75,000	0	75,000
EXPENDITURE TOTALS		75,103	75,192	0	75,192	0	75,192
SOURCE OF FUNDING							
GENERAL FUND	1001	37,500	37,500	0	37,500	0	37,500
GENERAL FUND/BRA	G	37,500	37,500	0	37,500	0	37,500
93.778 MDCL ASST PROGRAM-CARE	7609	37,500	37,500	0	37,500	0	37,500
STATEWIDE COST ALLOCATION	SWCA	103	192	0	192	0	192
FEDERAL FUNDS	X	37,603	37,692	0	37,692	0	37,692
TOTAL FUNDING		75,103	75,192	0	75,192	0	75,192

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT ADULT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0460	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to end; State Medicaid Manual;

Centers for Medicare and Medicaid Services (CMS) Guidelines and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 2. STANDARD BUDGET REQUEST

Part A: Narrative: Medicaid provides basic health insurance coverage for approximately 22,000 adults each month as of SFY 2025. These adults include: parents and caretakers up to approximately 40 percent of the 2025 Federal Poverty Level (FPL); pregnant women up to 154 percent of FPL; aged, blind and disabled Supplemental Security Income recipients; low-income individuals who are institutionalized in a hospital, and other categorically eligible groups as defined in the Medicaid State Plan.

Basic health care services are mandated under the Social Security Act for all Medicaid beneficiaries. All enrollees are entitled to receive inpatient and outpatient hospital services, services provided in rural health clinics and federally qualified health centers, lab and x-ray services, family planning services, medical supplies and durable medical equipment, physician services, limited medical and surgical services of a dentist, nurse practitioner and nurse midwife services, and home health. Nursing facility services are also a mandatory service, but are budgeted in Unit 0463.

The Department does apply service limits and recipient medical co-payments to be collected by providers when possible. Pregnant women, nursing home residents, SSI individuals, members of a federally-recognized Tribe and children are exempt from co-payments.

Part B: Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2027 and SFY 2028 is expected to be the federal minimum match rate of 50 percent. This program also pays for supplemental payment programs for hospitals which are funded 50% federal funds and 50% special revenue funds generated from health provider contributions.

	23/24	25/26*	27/28*	
Federal Funds	$198,218,658	$117,053,759	$117,293,746	Revenue Codes 7609, 7626
Special Revenue	$53,896,455	$53,865,937	$53,299,883	Revenue Codes 6403,6307
Total	$252,205,113	$170,919,696	$170,593,629	*Estimate

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT ADULT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0460	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 4. EXCEPTION REQUEST

PRIORITY #4 Funding for Medicaid provider supplemental payment programs

A. EXPLANATION OF REQUEST: Medicaid supplemental payment programs use provider contributions to draw down federal matching funds, up to an Upper Payment Limit (UPL), which is usually set at a level of what Medicare or another comparable payment limit could pay for the same services. Since Medicaid rates are often below these limits, UPL programs make up a significant additional source of Medicaid revenue for certain provider types.

Wyoming operates a number of supplemental payment programs created by the Wyoming Legislature, to include: nursing home, inpatient hospital, outpatient hospital, Psychiatric Residential Treatment Facilities affiliated with a hospital, ground ambulances, and physician networks affiliated or owned by hospitals. The growth in these existing hospital, physician, and ground ambulance programs has improved the cost coverage and sustainability of Wyoming providers, and without these programs many providers would experience significant revenue declines. WDH budgets all supplemental payment programs except the nursing home supplemental payment program in Unit 0460, as these payments are paid as quarterly or annual lump sum payments.

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

	Object Code	Amount	Funding Source
1	0630- Client Benefits	$98,108,465	50% 7609 Federal Funds (50% Medicaid Match)
2	0630 - Client Benefits	$98,108,465	50% 6307 Other Public Sources (Special Revenue, provider contributions)
	Total	$196,216,930	50% Federal Funds 50% Special Revenue

C. JUSTIFICATION / CONSEQUENCES: The growth in these existing hospital, physician, and ground ambulance programs significantly improves provider cost coverage. As Medicare and other comparable methods continue to increase, while provider costs also increase, these supplemental payment programs have continued to increase in importance. WDH has requested the federal and special revenue funds through B-11s in SFY 25 and SFY 26. This supplemental budget request includes these previous B-11 amounts plus projected inflation in these payments expected for SFY 27 and SFY 28.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT ADULT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0460	001	401

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new obligations for Wyoming, including no maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $196,216,930 for this ongoing request as submitted.

PRIORITY #11 Behavioral Health rate rebasing due to 2024 cost study

A. EXPLANATION OF REQUEST: The Department conducted a formal cost study of Medicaid behavioral health services in 2024. The study showed worsening cost coverage for behavioral health services, which include outpatient mental health, substance use services and Applied Behavioral Analysis (ABA) for autism related services. This request will allow the Department to adequately cover costs related to outpatient behavioral health coverage for Medicaid adults and children.

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

	Object Code	Amount	Funding Source
1	0630- Client Benefits	$1,764,292	50% 1001 (State Matching Funds for Medicaid)
2	0630- Clients Benefits	$1,764,292	50% 7609 (50% Medicaid Match)
	Total	$3,528,584	50% General Fund 50% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: Adequately funding behavioral health helps ensure adequate access to these important outpatient services for Medicaid adults and children, and help prevent more expensive institutional services such as hospitalization or Psychiatric Residential Treatment Facility (PRTF) placements.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new obligations for Wyoming, including no maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $3,528,584 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT ADULT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0460	001	401

PRIORITY #27 Increase inpatient rates to 100% of cost for Critical Access Hospitals (CAH) that maintain labor and delivery services.

A. EXPLANATION OF REQUEST: The increase in maternity deserts over the last five years is a significant healthcare challenge in Wyoming. Tying increased investment in small Critical Access Hospitals (CAHs) to the provision of labor and delivery services would be one of the most immediate and direct actions that Wyoming could take to stabilize access to maternity care.

CAHs are currently paid by Wyoming Medicaid at a level that covers an average of 64.5% of their allowable costs. In-state CAHs that offer labor and delivery services have been increased to 72% of cost in 2025. This funding request would increase cost coverage to 100% for that specific group - those CAHs that offer labor and delivery services to their communities.

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

	Object Code	Amount	Funding Source
1	0630- Client/Recipient Benefits Paid	$8,577,000	50% 1001 (State Matching Funds for Medicaid)
2	0630- Client/Recipient Benefits Paid	$8,577,000	50% 7609 Federal Funds (50% Medicaid Match)
	Total	$17,154,000	50% General Fund 50% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: This request assumes $4.3 million annually due to existing CAHs with maternity and delivery services receiving a higher 100% cost coverage based on 2025 calculations. An additional $1.6 million would be due to Sweetwater receiving an increase to the 100% cost coverage, and an additional $2.8 million is related to the conversion of the two larger hospitals (Evanston, Sweetwater) to CAHs, which has caused an unfunded expense in the Department's budget. This request does not assume the restoration of maternity and delivery services in Evanston.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new obligations for Wyoming, including no maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $17,154,000 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**			
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	ADULT SERVICES	048	0400	0460	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	326,067	0	0	0	0	0
RESTRICTIVE SERVICES	0300	326,067	0	0	0	0	0
CLIENT/RECIPIENT BENEFITS PAID	0630	212,986,094	208,958,400	216,899,514	425,857,914	0	425,857,914
GRANTS & AID PAYMENT	0600	212,986,094	208,958,400	216,899,514	425,857,914	0	425,857,914
EXPENDITURE TOTALS		213,312,161	208,958,400	216,899,514	425,857,914	0	425,857,914
SOURCE OF FUNDING							
GENERAL FUND	1001	42,392,465	42,392,465	10,341,292	52,733,757	0	52,733,757
GENERAL FUND/BRA	G	42,392,465	42,392,465	10,341,292	52,733,757	0	52,733,757
STATE AUDITOR	6403S0	4,076,374	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	4,076,374	0	0	0	0	0
OTHER PUBLIC SOURCES	6307	49,789,563	49,272,189	98,108,465	147,380,654	0	147,380,654
SPECIAL REVENUE	SR	49,789,563	49,272,189	98,108,465	147,380,654	0	147,380,654
93.778 MDCL ASST PROGRAM-CARE	7609	97,808,946	97,808,946	108,449,757	206,258,703	0	206,258,703
93.778 MED ASST PRGRM-90%FMLY	7626	18,987,318	18,987,318	0	18,987,318	0	18,987,318
STATEWIDE COST ALLOCATION	SWCA	257,495	497,482	0	497,482	0	497,482
FEDERAL FUNDS	X	117,053,759	117,293,746	108,449,757	225,743,503	0	225,743,503
TOTAL FUNDING		213,312,161	208,958,400	216,899,514	425,857,914	0	425,857,914

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT CHILDREN SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0461	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guidelines and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 2. STANDARD BUDGET REQUEST

Part A: Narrative: Medicaid provided basic health insurance coverage to approximately 37,000 unique low-income children in SFY 2025. This unit funds mandatory medical services to infants and children under age 6, with incomes up to 154 percent of Federal Poverty Level (FPL), and to children from age 6 through 18, with incomes up to 133 percent of FPL; blind and disabled children; and other categorically eligible groups as defined in the Medicaid State Plan. Expenditures for children in foster care and subsidized adoptions are budgeted in Unit 0462. All enrolled children are entitled to receive services from inpatient and outpatient hospitals, rural health clinics, federally qualified health centers, labs, x-rays, behavioral and substance abuse treatment, psychiatric residential treatment facility (PRTF), medical supplies, durable medical equipment, prescription drugs, physician services, dental services, vision services, nurse practitioner, nurse midwife services, nursing facility services and home health services.

Children under age 21 are also entitled to the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) program for children. EPSDT is a well-child program that emphasizes immunization, vision, hearing and dental screening, and includes a mental health screening. It is important to note that health care services identified under EPSDT as being medically necessary for eligible children must be provided by Medicaid, even if those services are not included as part of the covered services in the State Plan.

Expenditures for children vary significantly depending on age and disability status. For instance, in SFY 2025, a non-waiver child cost the Medicaid program an average of $270 per month, while a newborn cost $933 per month. Children with a severe mental illness or emotional disturbance can have average costs over $2,500 per month if served in the community, or over $12,000 per month if served in a facility. Expenses for children in foster care are budgeted in Unit 0462. These costs also do not include children enrolled under the Comprehensive or Support Waiver, as those medical costs are included in Units 0485 and 0486.

Part B: Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming is expected to be the federal minimum match rate of 50 percent.

	23/24	25/26*	27/28*	
Federal Funds	$113,105,962	$177,520,972	$179,098,999	Revenue Codes 7609, 7715
Total	$113,105,962	$177,520,972	$179,098,999	*Estimate

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT CHILDREN SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0461	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

PRIORITY #6 Medicaid Home Health Rate Increase to 70% of Medicare

A. EXPLANATION OF REQUEST: This request is needed to maintain Wyoming Medicaid home health rates at 70% of Medicare. The Department increased rates on an emergency basis in SFY25 in order to place medically fragile children with appropriate home health services. This increase is a large adjustment that approximately doubles the amount paid per home health visit. Prior to this action, home health rates had not been adjusted in over a decade, and have a significant gap with equivalent Medicare rates. Medicaid home health costs are primarily for children, as home health is a Medicare covered service and most adults requiring home health are Medicare-eligible.

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

	Object Code	Amount	Funding Source
1	0630- Client Benefits	$672,728	50% 1001 (State Matching Funds for Medicaid)
2	0630- Client Benefits	$672,728	50% Federal Funds (50% Medicaid Match)
	Total	$1,345,456	50% General Fund 50% Federal Fund

C. JUSTIFICATION / CONSEQUENCES: This request is to attempt to halt the recent trend of home health agencies declining new clients or ceasing services for existing Medicaid clients due to reported cost coverage issues. This situation made it difficult to provide adequate and safe home services for high-needs children with very intensive home health needs. Due to the inability to find any providers to serve clients, and multiple home health agencies had communicated the need to drop Medicaid clients in late 2024 and early 2025 due to nursing labor costs exceeding revenue. Medicaid made emergency adjustments effective June 1, 2025 to increase home health rates from 46% to 70% of Medicare.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new obligations for Wyoming, including no maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $1,345,456 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT CHILDREN SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0461	001	401

PRIORITY #10 Increase funding level for maternity and delivery physician services. Maintain 90% of Medicare floor for other physician services.

A. EXPLANATION OF REQUEST: This request would increase maternity and delivery physician services from 100% to 105% of Medicare, and other obstetric procedures from 95% to 105% of Medicare. Anesthesia would continue to be paid to the recently reduced level of 100% of Medicare. All other RBRVS CPT procedure codes would be paid at 90% of Medicare. This request maintains the 90% Medicare funding level that Wyoming has traditionally targeted as the floor for reimbursement for physicians. The Department took action to increase maternity services, specifically delivery and global maternity bundles to 100% of Medicare on June 1, 2025. These changes were funded by reducing procedures that were paying above cost to 100% of Medicare, primarily anesthesia CPT codes.

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

	Object Code	Amount	Funding Source
1	0630 - Client/Recipient Benefits Paid	$2,530,830	50% 1001 (State Matching Funds for Medicaid)
2	0630 - Client/Recipient Benefits Paid	$2,530,830	50% 7609 (50% Medicaid Match)
	Total	$5,061,660	50% General Fund 50% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: Maintaining access to a high-quality physician, nurse practitioner, and physician assistant network helps keep care accessible for Medicaid children, pregnant women and other disabled clients. This request makes an investment in prenatal, delivery and post-partum care with a significant portion of this request allocated to services for pregnant women. The elimination of maternity services at multiple rural hospitals was an interim topic in 2024 and 2025 for the Joint Labor, Health and Social Services Committee, and this investment would be an immediate and direct action that Wyoming could take to stabilize access to these critical physician services.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new obligations for Wyoming, including no maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $5,061,660 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH				
DIVISION	HEALTH CARE FINANCING				
UNIT	CHILDREN SERVICES				
Wyoming On Line Financial Codes	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
	048	0400	0461	001	401

1 **Description**	**Code**	2 **Base Budget 2027-2028**	3 **Standard Budget**	4 **Total Dept Exception Request**	5 **Total Budget Request**	6 **Governor's Exception Changes**	7 **Governor's Recommendation**
EXPENDITURES							
COST ALLOCATION	0301	466,101	867,937	0	867,937	0	867,937
RESTRICTIVE SERVICES	0300	466,101	867,937	0	867,937	0	867,937
CLIENT/RECIPIENT BENEFITS PAID	0630	321,007,935	321,007,935	6,407,116	327,415,051	0	327,415,051
GRANTS & AID PAYMENT	0600	321,007,935	321,007,935	6,407,116	327,415,051	0	327,415,051
EXPENDITURE TOTALS		321,474,036	321,875,872	6,407,116	328,282,988	0	328,282,988
SOURCE OF FUNDING							
GENERAL FUND	1001	138,953,064	137,776,873	3,203,558	140,980,431	0	140,980,431
GENERAL FUND/BRA	G	138,953,064	137,776,873	3,203,558	140,980,431	0	140,980,431
SCHOOL FOUNDATION PRGM FUNDS	S5	5,000,000	5,000,000	0	5,000,000	0	5,000,000
SCHOOL FOUNDATION PRGM ACCNT	S5	5,000,000	5,000,000	0	5,000,000	0	5,000,000
93.778 MDCL ASST PROGRAM-CARE	7609	158,254,871	159,431,062	3,203,558	162,634,620	0	162,634,620
93.767 CHILD HEALTH INS PROG	7715	18,800,000	18,800,000	0	18,800,000	0	18,800,000
STATEWIDE COST ALLOCATION	SWCA	466,101	867,937	0	867,937	0	867,937
FEDERAL FUNDS	X	177,520,972	179,098,999	3,203,558	182,302,557	0	182,302,557
TOTAL FUNDING		321,474,036	321,875,872	6,407,116	328,282,988	0	328,282,988

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF HEALTH		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
DIVISION	HEALTH CARE FINANCING		048	0400	0462	001	401
UNIT	OUT OF HOME PLACEMENTS-CHILDREN						

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: This budget provides medical services to approximately 2,500 children each month who are in the custody of the Department of Family Services. Of these, 90 percent or more are served in the community.

Less than 200 children are served at the Wyoming Boys School or Wyoming Girls School, which are considered correctional settings. Care provided in these settings is not eligible for federal Medicaid match. Note that children in the 100% state-funded Foster Care eligibility group (non-Medicaid eligible) receive the same services available to Medicaid eligible children, which allows these services to be provided and managed cost effectively using the Medicaid service provision and claims payment structure.

Part B. Revenue: Foster care children eligible for Medicaid receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2027 and SFY 2028 is expected to be the federal minimum match rate of 50 percent. Certain foster care children in public correctional institutions such as the Wyoming Boys School and Wyoming Girls School are not eligible for Medicaid and are currently paid with 100% state general funds.

	23/24	25/26*	27/28*	
Federal Funds	$15,345,920	$10,261,403	$10,289,993	Revenue Code 7609
Total	$15,345,920	$10,261,403	$10,289,993	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH						
		Wyoming On Line Financial Codes					
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	OUT OF HOME PLACEMENTS-CHILDREN	048	0400	0462	001	401

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
DIVISION	HEALTH CARE FINANCING	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	OUT OF HOME PLACEMENTS- CHILDREN	048	0400	0462	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	33,163	61,753	0	61,753	0	61,753
RESTRICTIVE SERVICES	0300	33,163	61,753	0	61,753	0	61,753
CLIENT/RECIPIENT BENEFITS PAID	0630	25,233,180	23,756,478	0	23,756,478	0	23,756,478
GRANTS & AID PAYMENT	0600	25,233,180	23,756,478	0	23,756,478	0	23,756,478
EXPENDITURE TOTALS		25,266,343	23,818,231	0	23,818,231	0	23,818,231
SOURCE OF FUNDING							
GENERAL FUND	1001	13,528,238	13,528,238	0	13,528,238	0	13,528,238
GENERAL FUND/BRA	G	13,528,238	13,528,238	0	13,528,238	0	13,528,238
STATE AUDITOR	6403S0	1,476,702	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	1,476,702	0	0	0	0	0
93.778 MDCL ASST PROGRAM-CARE	7609	10,228,240	10,228,240	0	10,228,240	0	10,228,240
STATEWIDE COST ALLOCATION	SWCA	33,163	61,753	0	61,753	0	61,753
FEDERAL FUNDS	X	10,261,403	10,289,993	0	10,289,993	0	10,289,993
TOTAL FUNDING		25,266,343	23,818,231	0	23,818,231	0	23,818,231

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT NURSING FACILITY SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0463	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: Wyoming Statute 42-4-104, Wyoming Medicaid Administrative Rules.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Nursing facility (NF) and skilled nursing facility (SNF) services are mandatory under the Social Security Act. Enrollment in this eligibility group has steadily declined from ~1,600 per month to under ~1,200 per month over the last decade, but the Department anticipates future growth out to 2040 as the Baby Boom generation ages.

Both nursing facilities and skilled nursing facilities are state-licensed and federally-certified, but where NFs only take Medicaid, SNFs are also enrolled in Medicare. These facilities deliver rehabilitative and custodial long-term care services to a fragile and largely elderly population. All of Wyoming's 36 skilled nursing facilities and nursing facilities are enrolled with Medicaid, including the Department's facilities.

The LT-101 Assessment of Medical Necessity for Long Term Care is designed to determine the medical necessity for Medicaid nursing facility care, as well as for the Community Choices Waiver, and for individuals with Acquired Brain Injuries on the Comprehensive or Support Waivers. The Division of Healthcare Financing administers the program and assessments are done by local Public Health Nurses in each county. An additional screening called the Pre-Admission Screening and Resident Review (PASRR) is a federally mandated pre-admission screening program (42 CFR § 483.100) required to be performed on all individuals prior to admission to a nursing facility. The PASRR screening for mental illness and intellectual disability helps ensure appropriate placement in the least-restrictive and most integrated environment, as well as identifying an applicant's need for specialized services. An "extraordinary care" client is an individual that meets the above criteria, but also requires enhanced payment to the nursing facility to secure placement because his or her care needs exceed the service, staffing, or technology expectations contained in the regular daily rate. In some cases, adequately meeting the client's needs may require out of state placement to a specialized facility.

Nursing home residents may be responsible for paying a client contribution to the facility depending on their individual total income. Client contributions are deducted from the total Medicaid reimbursement paid to the facility, and the facility collects the client portion directly from the individual.

Part B. Revenue: Per-diem nursing facility expenditures receive the standard case services federal medical assistance percentage (FMAP) match rate as other Medicaid services, which for Wyoming in SFY 2027 and SFY 2028 are expected to be the federal minimum match rate of 50 percent. This budget unit is also funded by nursing facility provider supplemental payment programs (also referred to as the upper payment limit or UPL) that are funded 50 percent by provider contributions and 50 percent by federal match.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT NURSING FACILITY SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0463	001	401

	23/24	25/26*	27/28*	
Federal Funds	$118,225,378	$155,640,553	$155,954,543	Revenue Codes 7609, 7624, 7625
Special Revenue	$41,103,270	$37,060,656	$36,759,691	Revenue Codes 6307
Total	$159,328,648	$192,701,209	$192,714,234	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	NURSING FACILITY SERVICES	048	0400	0463	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	383,744	396,769	0	396,769	0	396,769
RESTRICTIVE SERVICES	0300	383,744	396,769	0	396,769	0	396,769
CLIENT/RECIPIENT BENEFITS PAID	0630	306,167,887	306,167,887	0	306,167,887	0	306,167,887
GRANTS & AID PAYMENT	0600	306,167,887	306,167,887	0	306,167,887	0	306,167,887
CONSULTING SERVICES	0902	220,000	220,000	0	220,000	0	220,000
CONTRACTUAL SERVICES	0900	220,000	220,000	0	220,000	0	220,000
EXPENDITURE TOTALS		306,771,631	306,784,656	0	306,784,656	0	306,784,656
SOURCE OF FUNDING							
GENERAL FUND	1001	114,070,422	114,070,422	0	114,070,422	0	114,070,422
GENERAL FUND/BRA	G	114,070,422	114,070,422	0	114,070,422	0	114,070,422
OTHER PUBLIC SOURCES	6307	37,060,656	36,759,691	0	36,759,691	0	36,759,691
SPECIAL REVENUE	SR	37,060,656	36,759,691	0	36,759,691	0	36,759,691
93.778 MDCL ASST PROGRAM-CARE	7609	150,393,124	150,393,124	0	150,393,124	0	150,393,124
93.778 MDCL ASST PRGRM 50%	7624	4,611,003	4,611,003	0	4,611,003	0	4,611,003
93.778 MDCL ASST PRGRM-75%	7625	313,338	313,338	0	313,338	0	313,338
STATEWIDE COST ALLOCATION	SWCA	323,088	637,078	0	637,078	0	637,078
FEDERAL FUNDS	X	155,640,553	155,954,543	0	155,954,543	0	155,954,543
TOTAL FUNDING		306,771,631	306,784,656	0	306,784,656	0	306,784,656

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT HOSPICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0464	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: Wyoming Medical Assistance Act, W.S. 42-4-103 (a)(xxv).; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Approximately 50 individuals per year receive care at a stand-alone hospice, paid for by the general fund room and board benefit under Unit 0464. Prior to 2013, individuals receiving services at a standalone hospice facility were fully responsible for their own room and board costs, which caused financial hardship and discouraged facilities from serving Medicaid individuals, due to inability to pay. The Legislature added a hospice room and board benefit, effective July 1, 2013, with the addition of W.S. 42-4-103 (a)(xxv). This began at 50% of the statewide average Medicaid nursing home room and board rate in 2013 through 2023, and was amended in 2024 to cover 100% of the comparable nursing home room and board rate, with no costs to be charged to the hospice recipient. Room and board provided in stand-alone hospice facilities is a benefit currently not eligible for federal matching funds because stand-alone hospice facilities are defined as a home- and community-based setting.

Unit 0464 was created to pay for the costs of the room and board benefit at standalone hospice facilities. Room and board for hospice services received in a Skilled Nursing Facility are eligible for federal match and are paid for in Unit 0463 (Nursing Facilities). Approximately 200 total individuals use the Medicaid hospice benefit per year across all settings, and Medicaid hospice medical benefits eligible for federal match are also paid from Unit 0463.

Part B. Revenue: Hospice room and board expenditures in this unit are not eligible for federal match and are 100% general fund only.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	HEALTH CARE FINANCING
UNIT	HOSPICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0464	001	401

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	HOSPICE	048	0400	0464	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	513,924	963,924	0	963,924	0	963,924
GRANTS & AID PAYMENT	0600	513,924	963,924	0	963,924	0	963,924
EXPENDITURE TOTALS		513,924	963,924	0	963,924	0	963,924
SOURCE OF FUNDING							
GENERAL FUND	1001	513,924	963,924	0	963,924	0	963,924
GENERAL FUND/BRA	G	513,924	963,924	0	963,924	0	963,924
TOTAL FUNDING		513,924	963,924	0	963,924	0	963,924

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT OPTIONAL SERVICES-ADULT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0470	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to end; State Medicaid Manual; Centers for Medicaid and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Statute 42-4-104, Wyoming Medicaid Administrative Rules.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Social Security Act and other federal laws allow states to cover additional populations and a wide range of optional services approved by the Centers for Medicare and Medicaid Services (CMS). Wyoming, however, has chosen to cover only mandatory non-disabled adult populations and a limited menu of optional services for adults, while adding certain optional disabled child and adult populations through Home and Community Based Services (HCBS) waivers.

This budget unit pays for the following optional services for adult recipients: Ambulatory Surgical Center, audiologist, clubhouse rehabilitation, Comprehensive Outpatient Rehab Facility, dental, dietitian, End Stage Renal Disease Clinic (ESRD), hearing aids, hospice, independent psychologist, mental health and substance abuse rehabilitative services, occupational therapist, optometrist services, pharmacist services, physical therapy (independent), podiatry, prescription drugs, prosthetics, orthotics, targeted case management, and transplants (kidney, liver and bone marrow).

Some of these services are subject to prior authorization, post-payment utilization review, or service limits to ensure appropriate utilization and medical necessity. It is important to note that while these benefits may be “optional” under federal law, many of these optional services are lower cost alternatives to mandatory benefits, or are essential to effective medical treatment, such as prescription drugs.

Part B Revenue: These expenditures receive the standard match rate as other Medicaid services, which is expected to be the federal minimum match rate of 50 percent. The Medicaid program also returns substantial revenue to offset program expenditures via its program recovery efforts and drug rebate program, which offsets the state funds needed to provide these services. Drug rebates include billing pharmaceutical companies for rebates under signed agreements and resolving disputes arising from rebate collection efforts.

	23/24	25/26*	27/28*	
Federal Funds	$6,273,129	$7,416,459	$7,432,261	Revenue Code 7609
Total	$6,273,129	$7,416,459	$7,432,261	*Estimate

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT OPTIONAL SERVICES-ADULT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0470	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	OPTIONAL SERVICES-ADULT	048	0400	0470	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	18,330	34,132	0	34,132	0	34,132
RESTRICTIVE SERVICES	0300	18,330	34,132	0	34,132	0	34,132
CLIENT/RECIPIENT BENEFITS PAID	0630	13,479,108	13,194,108	0	13,194,108	0	13,194,108
GRANTS & AID PAYMENT	0600	13,479,108	13,194,108	0	13,194,108	0	13,194,108
EXPENDITURE TOTALS		13,497,438	13,228,240	0	13,228,240	0	13,228,240
SOURCE OF FUNDING							
GENERAL FUND	1001	5,705,979	5,795,979	0	5,795,979	0	5,795,979
GENERAL FUND/BRA	G	5,705,979	5,795,979	0	5,795,979	0	5,795,979
STATE AUDITOR	6403S0	375,000	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	375,000	0	0	0	0	0
93.778 MDCL ASST PROGRAM-CARE	7609	7,398,129	7,398,129	0	7,398,129	0	7,398,129
STATEWIDE COST ALLOCATION	SWCA	18,330	34,132	0	34,132	0	34,132
FEDERAL FUNDS	X	7,416,459	7,432,261	0	7,432,261	0	7,432,261
TOTAL FUNDING		13,497,438	13,228,240	0	13,228,240	0	13,228,240

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT INDIAN HEALTH SERVICES (IHS)

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0471	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: Wyoming Statute 42-4-104, Wyoming Medicaid Administrative Rules.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Indian Health Service (IHS) and tribally-run medical facilities (also known as “638 providers” after PL 93-638, the Indian Self Determination and Education Assistance Act) are an important source of medical care for children and adults in Wyoming. These facilities use an All-Inclusive Rate (AIR) for each service encounter that is updated annually in accordance with the rate schedule published by the Office of Management and Budget (OMB). Wyoming pays the same AIR to Indian Health Service facilities and to tribally-run facilities.

The Department of Health was authorized by the Wyoming Legislature to submit an 1115 demonstration Medicaid waiver to increase federal funding to Indian Health Service and tribal facilities during the SFY 2016 budget exception process, and this federal funding was integrated into the 2017-2018 budget. The goal of the waiver is to improve health among the population served by IHS and tribal facilities. This 1115 waiver was submitted on January 8, 2016 and is still awaiting approval from the federal government as of August 15, 2025. In the absence of an approved 1115 waiver, Wyoming Department of Health has implemented significant Medicaid program alterations in consultation with the Northern Arapahoe and Eastern Shoshone tribal health systems that did not require a 1115 waiver approval.

These changes include allowing multiple encounters to be paid per day, and allowing pharmacy costs to be reimbursed at the same encounter rate as clinic visits and processed through the Medicaid pharmacy point-of-sale system. In addition, Wyoming pursued and was approved to increase the allowable per-encounter AIR.

Part B. Revenue: Indian Health Services and tribally-run facility health care expenditures are funded by 100% federal funds when these facilities serve Native American individuals. If non-Native American Medicaid clients are served by tribally owned or operated facilities, these expenditures receive the standard 50% federal medical assistance percentage (FMAP).

	23/24	25/26*	27/28*	
Federal Funds	$89,565,096	$92,552,358	$92,678,249	Revenue Code 7609
Special Revenue	$1,345,479	$1,363,010	$1,361,534	Revenue Code 6133
Total	$90,910,575	$93,915,368	$94,039,783	*Estimate

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT INDIAN HEALTH SERVICES (IHS)

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0471	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

PRIORITY #5 Funding for Federally calculated All-inclusive Rate (AIR) increases

A. EXPLANATION OF REQUEST: CMS calculates revised All-Inclusive Rates (AIR) (per visit encounter rates) for IHS and 638 contracted tribal providers each year, and Wyoming Medicaid is legally required to automatically adopt these new federally calculated rates. This request captures the 11% rate increase that occurred on January 1, 2025 and previous underfunding in this unit due to rapid AIR increases, as well as a 10% projected annual increase for SFY 2027 and SFY 2028. These expenditures are eligible for 100% Federal match.

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

	Object Code	Amount	Funding Source
1	0630- Client Benefits	$58,000,000	100% 7609 (100% Medicaid Match)
	Total	$58,000,000	100% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: The Federal Register rate set by the Office of Management and Budget (OMB) for tribal facilities went up to $801 for all encounters as of January 1, 2025. This represents an 11% increase ($82 per encounter), and will affect all clinic claims, pharmacy claims, nursing home claims for Morning Star Care and also the end-stage renal disease (ESRD) treatment clinics that are 638 tribal facilities. Wyoming Medicaid has estimated a 10% projected annual increase to the AIR rate for SFY 2027 and SFY 2028.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new obligations for Wyoming, including no maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $58,000,000 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH			**Wyoming On Line Financial Codes**			
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	INDIAN HEALTH SERVICES (IHS)	048	0400	0471	001	401	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	148,114	158,206	0	158,206	0	158,206
EMPLOYER PD BENEFITS	0105	34,923	45,376	0	45,376	0	45,376
EMPLOYER HEALTH INS BENEFITS	0196	22,836	23,440	0	23,440	0	23,440
RETIREES INSURANCE	0197	748	972	0	972	0	972
PERSONNEL	0100	206,621	227,994	0	227,994	0	227,994
COMMUNICATION	0204	10,000	10,000	0	10,000	0	10,000
TRAVEL IN STATE	0221	7,000	7,000	0	7,000	0	7,000
TRAVEL OUT OF STATE	0222	3,000	3,000	0	3,000	0	3,000
OFFICE SUPPL-PRINTNG	0231	139,912	139,912	0	139,912	0	139,912
SUPPORTIVE SERVICES	0200	159,912	159,912	0	159,912	0	159,912
COST ALLOCATION	0301	134,418	237,460	0	237,460	0	237,460
RESTRICTIVE SERVICES	0300	134,418	237,460	0	237,460	0	237,460
CLIENT/RECIPIENT BENEFITS PAID	0630	92,414,417	92,414,417	58,000,000	150,414,417	0	150,414,417
GRANTS & AID PAYMENT	0600	92,414,417	92,414,417	58,000,000	150,414,417	0	150,414,417
CONTRACT SERVICES	0901	1,000,000	1,000,000	0	1,000,000	0	1,000,000
CONTRACTUAL SERVICES	0900	1,000,000	1,000,000	0	1,000,000	0	1,000,000
EXPENDITURE TOTALS		93,915,368	94,039,783	58,000,000	152,039,783	0	152,039,783
SOURCE OF FUNDING							
LOCAL FUNDS MATCH	6133	1,363,010	1,361,534	0	1,361,534	0	1,361,534
SPECIAL REVENUE	SR	1,363,010	1,361,534	0	1,361,534	0	1,361,534
93.778 MDCL ASST PROGRAM-CARE	7609	92,421,650	92,432,336	58,000,000	150,432,336	0	150,432,336
STATEWIDE COST ALLOCATION	SWCA	130,708	245,913	0	245,913	0	245,913
FEDERAL FUNDS	X	92,552,358	92,678,249	58,000,000	150,678,249	0	150,678,249
TOTAL FUNDING		93,915,368	94,039,783	58,000,000	152,039,783	0	152,039,783
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	0.00	1.00	0.00	1.00

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	HEALTH CARE FINANCING
UNIT	WYOMING LIFE RESOURCE CENTER(ICFMR)

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0472	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: Wyoming Statute 42-4-104, Wyoming Medicaid Administrative Rules.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: This unit pays for health care services provided in Wyoming's only Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-ID), which is the Wyoming Life Resource Center in Lander. This service is unique to Medicaid and this type of specialty residential care for individuals with developmental, intellectual, or acquired/traumatic brain injuries is not commonly covered by other payers.

The number of Medicaid members served at the Wyoming Life Resource Center is 34 monthly enrollees in August 2025.

Since the skilled nursing facility at WLRC opened (Mountain View Skilled Nursing Community), that SNF facility is eligible for Medicaid reimbursement at full cost coverage, which allows all populations served on the WLRC campus to be billed to Medicaid. In previous years, the acquired/traumatic brain injury population could not be billed to Medicaid, but the addition of the SNF licensure allows these individuals to qualify for Medicaid reimbursement. As with all Nursing Home payments, claims for the individuals served at the WLRC SNF are paid from Unit 0463.

Part B. Revenue: ICF-ID services are funded at the normal Medicaid federal match rate, which is expected to be the federal minimum match rate of 50 percent. The per diem rates paid to the Wyoming Life Resource Center are revised annually based on cost report data to ensure full cost coverage for the Medicaid eligible individuals served by this facility. Payments from this budget unit are shown as revenues in the Wyoming Life Resource Center facility in Unit 2512 in the Behavioral Health Division.

	23/24	25/26*	27/28*	
Federal Funds	$14,393,206	$20,346,995	$20,395,225	Revenue Code 7609
Total	$14,393,206	$20,346,995	$20,395,225	*Estimate

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	HEALTH CARE FINANCING
UNIT	WYOMING LIFE RESOURCE CENTER(ICFMR)

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0472	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	WYOMING LIFE RESOURCE CENTER(ICFMR)	048	0400	0472	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	55,944	104,174	0	104,174	0	104,174
RESTRICTIVE SERVICES	0300	55,944	104,174	0	104,174	0	104,174
CLIENT/RECIPIENT BENEFITS PAID	0630	40,582,102	40,582,102	0	40,582,102	0	40,582,102
GRANTS & AID PAYMENT	0600	40,582,102	40,582,102	0	40,582,102	0	40,582,102
EXPENDITURE TOTALS		40,638,046	40,686,276	0	40,686,276	0	40,686,276
SOURCE OF FUNDING							
GENERAL FUND	1001	20,291,051	20,291,051	0	20,291,051	0	20,291,051
GENERAL FUND/BRA	G	20,291,051	20,291,051	0	20,291,051	0	20,291,051
93.778 MDCL ASST PROGRAM-CARE	7609	20,291,051	20,291,051	0	20,291,051	0	20,291,051
STATEWIDE COST ALLOCATION	SWCA	55,944	104,174	0	104,174	0	104,174
FEDERAL FUNDS	X	20,346,995	20,395,225	0	20,395,225	0	20,395,225
TOTAL FUNDING		40,638,046	40,686,276	0	40,686,276	0	40,686,276

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT COMMUNITY CHOICES WAIVER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0483	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Home and Community-Based Services (HCBS) Community Choices Waiver (CCW) is a program that offers care in the home or an assisted living facility to people ages 19 years and older who are functionally and financially eligible for Medicaid-reimbursed nursing home care.

The home-based setting within CCW offers the following services to clients: case management, skilled nursing, personal care attendant, respite care, adult day care, personal emergency response system, home-delivered meals, homemaker, non-medical transportation, home and environmental modifications, transition setup, and transition intensive case management for individuals returning home from a skilled nursing facility. The program also offers an option for personal care called participant-directed care, in which a client who is capable of directing their own care is able to recruit, interview, hire, train, supervise and terminate their own direct service workers, with assistance from a WDH contractor.

The CCW program funds allowable medical and personal care in an Assisted Living Facility (ALF) setting, with individuals paying their own ALF room and board.

The Community Choices Waiver served 2,425 monthly participants in SFY 2025, at an average per-member per-month (PMPM) cost of $1,953. Compared with the average $6,309 PMPM of nursing home clients (which does not include NH supplemental payments), the Community Choices Waiver represents a significant per-person savings over nursing home care. Stated differently, 3.25 individuals can be served in the Community Choices Waiver for every person served in a skilled nursing facility.

This program has experienced growth in the last ten years as more eligible individuals choose to be served at home or in an ALF, versus skilled nursing facilities.

Part B. Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2027 and SFY 2028 is expected to be the federal minimum match rate of 50 percent.

	23/24	25/26*	27/28*	
Federal Funds	$46,781,314	$37,717,065	$37,819,330	Revenue Code 7609
Total	$46,781,314	$37,717,065	$37,819,330	*Estimate

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT COMMUNITY CHOICES WAIVER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0483	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 4. EXCEPTION REQUEST

PRIORITY #3 Increase Medicaid Community Choices Waiver funded slots due to increased enrollment

A. EXPLANATION OF REQUEST: The Community Choices Waiver operates without a waitlist, and has been successful at diverting individuals from higher cost nursing home care. However, as enrollment continues to grow, there is a need to fund this cost. This request is for 24 months of funding, as it is a continuing expense.

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

	Object Code	Amount	Funding Source
1	0630 - Client/Recipient Benefits Paid	$11,240,794	50% 1001
2	0630 - Client/Recipient Benefits Paid	$16,359,906	50% 7609 (50% Medicaid Match)
	Total	$27,600,700	50% General Funds 50% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: This request will provide access for people meeting Medicaid eligibility and nursing home level-of-care requirements to a broad array of Home and Community Based Services, such as home delivered meals, skilled nursing, homemaking, personal care, home modifications, and other home based services. The CCW supports a large population of elderly and individuals with physical disabilities to continue living safely in their homes, and helps avoid expenditures on much higher cost nursing home care.

This request assumes 2% growth in total CCW member enrollment for SFY 2026, 2027, and 2028. General fund and federal funds are 50% FMAP in this unit, and additional Federal funds are requested to ensure the full 50% federal share is properly funded in this budget unit.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT COMMUNITY CHOICES WAIVER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0483	001	401

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new obligations for Wyoming, including no maintenance of effort or equity.

<u>GOVERNOR'S RECOMMENDATION</u>

I recommend approval of $27,600,700 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**					
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	COMMUNITY CHOICES WAIVER	048	0400	0483	001	401	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	118,620	220,885	0	220,885	0	220,885
RESTRICTIVE SERVICES	0300	118,620	220,885	0	220,885	0	220,885
CLIENT/RECIPIENT BENEFITS PAID	0630	80,434,622	80,434,622	27,600,700	108,035,322	0	108,035,322
GRANTS & AID PAYMENT	0600	80,434,622	80,434,622	27,600,700	108,035,322	0	108,035,322
EXPENDITURE TOTALS		80,553,242	80,655,507	27,600,700	108,256,207	0	108,256,207
SOURCE OF FUNDING							
GENERAL FUND	1001	42,836,177	42,836,177	11,240,794	54,076,971	0	54,076,971
GENERAL FUND/BRA	G	42,836,177	42,836,177	11,240,794	54,076,971	0	54,076,971
93.778 MDCL ASST PROGRAM-CARE	7609	37,598,445	37,598,445	16,359,906	53,958,351	0	53,958,351
STATEWIDE COST ALLOCATION	SWCA	118,620	220,885	0	220,885	0	220,885
FEDERAL FUNDS	X	37,717,065	37,819,330	16,359,906	54,179,236	0	54,179,236
TOTAL FUNDING		80,553,242	80,655,507	27,600,700	108,256,207	0	108,256,207

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT COMPREHENSIVE WAIVER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0485	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Section 1915(c) of the Social Security Act; Title XIX of the Social Security Act as amended; 42 CFR Part 430 to end; Wyoming State Plan for Medical Assistance; 1915 (c) Home and Community Based Services (HCBS) Waiver agreements approved by the Centers for Medicare and Medicaid Services (Comprehensive Waiver).

State: W.S. 35-1-611, et seq.; W.S. 9-2-101 through 108; W.S. 42-4-101; and W.S. 42-4-120.

Litigation: Weston Consent Decree and Settlement Agreement (United States District Court, Civil Action #C90-004).

SECTION 2. STANDARD BUDGET REQUEST

Part A Narrative: The Comprehensive Waiver provides lifelong services to individuals with developmental, intellectual, or acquired brain injury related disabilities. Each individual receiving services has a unique budget amount based on their level of need. Home and Community Based Services (HCBS) that are provided under the waiver include, but are not limited to: community living, community support, adult day, supported employment, case management, respite care, skilled nursing, and general therapies. In addition to home and community-based waiver services, all Comprehensive Waiver participants receive the same medical, pharmacy, dental and vision benefits as other adults or children on the Medicaid program.

The Comprehensive Waiver served 1,723 individuals each month on average in SFY 2025. The per member per month cost per participant in SFY 2025 was $6,704, which includes both Medicaid HCBS waiver and Medicaid medical services paid for in Budget Unit 0485.

Part B. Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2027 and SFY 2028 is expected to be the federal minimum match rate of 50 percent.

	23/24	25/26*	27/28*	
Federal Funds	$137,299,799	$158,864,857	$159,144,126	Revenue Code 7609
Tobacco Funds	$1,450,000	$1,450,000	$1,450,000	Revenue Code 5617
Total	$138,749,799	$160,314,857	$160,594,126	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT COMPREHENSIVE WAIVER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0485	001	401

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 4. EXCEPTION REQUEST

PRIORITY #12 Extraordinary Care Committee emergency waiver placements. Continuation of ARPA funded rates.

A. EXPLANATION OF REQUEST: This request formally funds Extraordinary Care Committee (ECC) emergency placements onto the Comprehensive Waiver at a $3 million annual cost. Emergency placements are for individuals on the Supports Waiver (or on the waitlist) who have a demonstrated need for the more intensive services provided by the Comprehensive Waiver, usually due to loss of primary caregiver, increase in acuity or severity of behaviors, or other major life changes.
This request will also maintain I/DD provider rates that had previously been increased by one-time American Rescue Plan Act of 2021 (ARPA) federal funds ($7.7 million annually, representing 4.8% of current rate funding). As this funding was one-time, the Department intends to cut rates back to previous levels on September 1, 2025. Case management and basic Community Living Service (formerly residential habilitation) will be retained at current levels using temporary funding available through June 30, 2026, but would need to be reduced at the end of SFY 2026 if this request is not approved.

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

	Object Code	Amount	Funding Source
1	0630- Client/Recipient Benefits Paid	$10,719,623	50% 1001
2	0630- Client/Recipient Benefits Paid	$10,719,623	50% 7609 Federal Funds (50% Medicaid Match)
	Total	$21,439,246	50% General Fund 50% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: Without this funding, Wyoming Medicaid will reduce provider rates on the Comprehensive Waiver and Support Waiver. Since most Waiver providers depend on this program for 90% to 100% of their total revenue, many will have few options to cover this loss of revenue.

Additionally, since emergency waiver services and placements must occur, Wyoming Medicaid will need to make other changes such as freezing the waitlist to fund emergency placements, as these emergency placements had previously been made from excess funding that is no longer available due to growth in enrollment.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT COMPREHENSIVE WAIVER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0485	001	401

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new obligations for Wyoming, including no maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $14,000,000 for this request as submitted. Of this request, I recommend $14,000,000 be ongoing. I further deny the remainder $7,439,246.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**			
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	COMPREHENSIVE WAIVER	048	0400	0485	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	323,933	603,202	0	603,202	0	603,202
RESTRICTIVE SERVICES	0300	323,933	603,202	0	603,202	0	603,202
CLIENT/RECIPIENT BENEFITS PAID	0630	302,266,236	296,189,766	21,439,246	317,629,012	(7,439,246)	310,189,766
GRANTS & AID PAYMENT	0600	302,266,236	296,189,766	21,439,246	317,629,012	(7,439,246)	310,189,766
EXPENDITURE TOTALS		302,590,169	296,792,968	21,439,246	318,232,214	(7,439,246)	310,792,968
SOURCE OF FUNDING							
GENERAL FUND	1001	136,198,842	136,198,842	10,719,623	146,918,465	(3,719,623)	143,198,842
GENERAL FUND/BRA	G	136,198,842	136,198,842	10,719,623	146,918,465	(3,719,623)	143,198,842
STATE AUDITOR	6403S0	6,076,470	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	6,076,470	0	0	0	0	0
TOBACCO FNDS-BUDGET USE ONLY	5617	1,450,000	1,450,000	0	1,450,000	0	1,450,000
TOBACCO TRUST FUND	TT	1,450,000	1,450,000	0	1,450,000	0	1,450,000
93.778 MDCL ASST PROGRAM-CARE	7609	158,540,924	158,540,924	10,719,623	169,260,547	(3,719,623)	165,540,924
STATEWIDE COST ALLOCATION	SWCA	323,933	603,202	0	603,202	0	603,202
FEDERAL FUNDS	X	158,864,857	159,144,126	10,719,623	169,863,749	(3,719,623)	166,144,126
TOTAL FUNDING		302,590,169	296,792,968	21,439,246	318,232,214	(7,439,246)	310,792,968

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT SUPPORTIVE SERVICES WAIVER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0486	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Section 1915(c) of the Social Security Act; Title XIX of the Social Security Act as amended; 42 CFR Part 430 to end; Wyoming State Plan for Medical Assistance; 1915 (c) Home and Community Based Services (HCBS) Waiver agreements approved by the Centers for Medicare and Medicaid Services (Supports Waiver).

State: W.S. 35-1-611, et seq.; W.S. 9-2-101 through 108; W.S. 42-4-101; and W.S. 42-4-120.

Litigation: Weston Consent Decree and Settlement Agreement (United States District Court, Civil Action #C90-004).

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Supports Waiver provides lifelong services to individuals with developmental, intellectual, or acquired brain injury related disabilities. The waiver services work in conjunction with family and other natural supports (i.e., along with services available through other private and public organizations) in order to serve individuals in their homes. Unlike the Comprehensive Waiver, the Supports Waiver has a standard budget cap for all individuals that applies only to Home and Community Based Services. Medical services are not included in this budget cap.

Effective October 1, 2025, the Support Waiver cap is $22,267 for children and $25,991 for adults. Temporary emergency funding may be accessed if appropriate, but the total limit of $36,220 cannot be exceeded unless the individual qualifies for the Comprehensive Waiver.

Services include but are not limited to: respite care, case management, personal care, home modifications, specialized equipment, and skilled nursing. Services are provided by private Medicaid certified providers. In addition to home and community-based waiver services, all Support Waiver participants receive the same medical, pharmacy, dental and vision benefits as other adults or children on the Medicaid program.

The Supports Waiver served 1,190 monthly individuals in SFY 2025, which is a significant increase from the 598 individuals served monthly by this program in SFY 2021. This increase is due to the Legislature funding additional waiver slots through waitlist reduction. The per member per month (PMPM) cost per participant was $1,957 in SFY 2025, which includes both Medicaid HCBS waiver and Medicaid medical services. The PMPM cost of the Supports Waiver allows 3.4 individuals to be served on the Supports Waiver for the cost of one individual on the Comprehensive Waiver.

Unit 0486 represents funding for Supports Waiver services and includes all Medicaid medical services for Supports Waiver clients.

Part B. Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2027 and SFY 2028 is expected to be the federal minimum match rate of 50 percent.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT SUPPORTIVE SERVICES WAIVER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0486	001	401

	23/24	25/26*	27/28*	
Federal Funds	$14,577,706	$11,652,274	$11,670,992	Revenue Code 7609
Total	$14,577,706	$11,652,274	$11,670,992	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

PRIORITY #13 Increase Medicaid Supports Waiver funded slots to reduce waitlist

A. EXPLANATION OF REQUEST:

As part of the 2013 I/DD Waiver Redesign effort, Wyoming created two waivers: the Comprehensive Waiver, which included the individually-determined budget amount philosophy from the past, and the Supports Waiver, which has a capped budget. All people who are the waitlist for I/DD services can only be funded initially through a slot on the Supports Waiver. This has been largely successful at diverting individuals from higher cost institutional or Comprehensive Waiver care.

This funding would reduce the waitlist that has accumulated since the last tranche of waitlist funding was appropriated in 2023, which reduced the waitlist by approximately 100 individuals. The waitlist for the Supports Waiver is 389, as of August 18, 2025, and is projected to grow to 415 individuals by July 1, 2026.

The cost per person added to the Supports Waiver is projected to be $30,000, which includes both waiver and medical services. This request is for 158 new slots to service individuals for the full 24 months of the 27-28 biennium. This funding will continue the current practice that ensures no individual waits more than 18 months for services during the 27-28 biennium.

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

	Object Code	Amount	Funding Source
1	0630- Client/Recipient Benefits Paid	$4,740,000	50% 1001
2	0630- Client/Recipient Benefits Paid	$4,740,000	50% 7609 Federal Funds (50% Medicaid Match)
	Total	$9,480,000	50% General Fund 50% Federal Funds

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT SUPPORTIVE SERVICES WAIVER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0486	001	401

C. JUSTIFICATION / CONSEQUENCES: This request will provide access for people on the I/DD waitlist to a broad array of Home and Community Based Services, such as skilled nursing, job training and supports, respite, personal care, home modifications, and other home based services. The Supports Waiver helps individuals with developmental disabilities and acquired brain injuries to continue living safely in their homes, while also avoiding expenditures on much higher cost alternatives.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new obligations for Wyoming, including no maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $3,000,000 for this request as submitted. Of this request, I recommend $3,000,000 be ongoing. I further deny the remainder $6,480,000.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	SUPPORTIVE SERVICES WAIVER	048	0400	0486	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	21,712	40,430	0	40,430	0	40,430
RESTRICTIVE SERVICES	0300	21,712	40,430	0	40,430	0	40,430
CLIENT/RECIPIENT BENEFITS PAID	0630	23,361,124	23,361,124	9,480,000	32,841,124	(6,480,000)	26,361,124
GRANTS & AID PAYMENT	0600	23,361,124	23,361,124	9,480,000	32,841,124	(6,480,000)	26,361,124
EXPENDITURE TOTALS		23,382,836	23,401,554	9,480,000	32,881,554	(6,480,000)	26,401,554
SOURCE OF FUNDING							
GENERAL FUND	1001	11,730,562	11,730,562	4,740,000	16,470,562	(3,240,000)	13,230,562
GENERAL FUND/BRA	G	11,730,562	11,730,562	4,740,000	16,470,562	(3,240,000)	13,230,562
93.778 MDCL ASST PROGRAM-CARE	7609	11,630,562	11,630,562	4,740,000	16,370,562	(3,240,000)	13,130,562
STATEWIDE COST ALLOCATION	SWCA	21,712	40,430	0	40,430	0	40,430
FEDERAL FUNDS	X	11,652,274	11,670,992	4,740,000	16,410,992	(3,240,000)	13,170,992
TOTAL FUNDING		23,382,836	23,401,554	9,480,000	32,881,554	(6,480,000)	26,401,554

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT RURAL HEALTH TRANSFORMATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0491	001	401

SECTION 2. STANDARD BUDGET REQUEST

No Standard budget for this budget.

SECTION 4. EXCEPTION REQUEST

PRIORITY #31 Rural Health Transformation Program

A. EXPLANATION OF REQUEST: HR 1, the One Big Beautiful Bill (OBBA) (PL 119-21) was signed into law on 7/4/2025. In this bill Congress appropriated $50 billion for the Rural Health Transformation Program. The appropriation allocates $10 billion a year across all states from FFY 2026 – FFY 2030. This funding will be distributed based on approved applications, in two tranches: first, each state with an approved application will receive $100 million a year for 5 years. Second, the remaining funding will be distributed by a state’s rural population and need. The exact formula is not known; however, Wyoming is expected to be allotted $125 million per year over the program's 5 year period. This program will allow states to cover a wide range of activities to support rural communities, to include but not limited to the following.

1. Payments to health care providers

2. Recruitment and workforce training.

3. Purchasing new technologies.

4. Supporting access to opioid use disorder treatment and mental health services.

5.Promoting evidence-based interventions to improve preventive care and chronic disease management.

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

	Object Code	Amount	Funding Source
1	0630 - Grants and Payments	$344,000,000	100% 7970
	Total	$344,000,000	100% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: This program will allow states to cover a wide range of activities to support rural communities, while enhancing the overall state with existing healthcare issues.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT RURAL HEALTH TRANSFORMATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0491	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of $344,000,000 for this ongoing request as submitted. I further recommend $200,000,000 be effective immediate.

DEPARTMENT	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes			
DIVISION	HEALTH CARE FINANCING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	RURAL HEALTH TRANSFORMATION	048	0400	0491	001	401

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	0	0	344,000,000	344,000,000	0	344,000,000
GRANTS & AID PAYMENT	0600	0	0	344,000,000	344,000,000	0	344,000,000
EXPENDITURE TOTALS		0	0	344,000,000	344,000,000	0	344,000,000
SOURCE OF FUNDING							
93.913 ST RURAL HEALTH	7970	0	0	344,000,000	344,000,000	0	344,000,000
FEDERAL FUNDS	X	0	0	344,000,000	344,000,000	0	344,000,000
TOTAL FUNDING		0	0	344,000,000	344,000,000	0	344,000,000

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

DIVISION PUBLIC HEALTH **DIV NO** 0500

1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT							
PUBLIC HEALTH DIVISION ADMINISTRATION	0501	2,646,453	2,712,796	0	2,712,796	0	2,712,796
PUBLIC HEALTH PREPAREDNESS	0502	11,370,144	12,229,765	0	12,229,765	0	12,229,765
EMERG MED SVS & HOSPITAL PREPAREDNESS	0503	4,393,929	4,516,652	0	4,516,652	0	4,516,652
RURAL AND FRONTIER HEALTH	0510	10,595,730	10,807,337	0	10,807,337	0	10,807,337
IMMUNIZATION	0522	7,011,052	7,515,620	(1,150,424)	6,365,196	0	6,365,196
MATERNAL AND CHILD SERVICES	0523	7,609,154	7,550,449	0	7,550,449	0	7,550,449
NURSE HOME VISITATION	0524	3,525,193	3,515,500	0	3,515,500	0	3,515,500
WOMEN, INFANTS AND CHILDREN	0525	24,911,718	24,616,443	1,059,705	25,676,148	0	25,676,148
PUBLIC HEALTH NURSING	0526	19,881,085	21,003,614	203,497	21,207,111	(203,497)	21,003,614
CANCER SCREENING	0531	5,761,723	5,582,901	0	5,582,901	0	5,582,901
PUBLIC HEALTH LABORATORY	0532	7,530,425	7,881,681	2,968,000	10,849,681	0	10,849,681
COMMUNICABLE DISEASE	0534	6,214,378	6,055,898	0	6,055,898	0	6,055,898
CHRONIC DISEASE EPIDEMIOLOGY & SURVEILLANCE	0538	462,103	471,283	0	471,283	0	471,283
INJURY & CHRONIC DISEASE PREVENTION	0539	4,849,941	4,984,439	(400,000)	4,584,439	0	4,584,439
INFECTIOUS DISEASE EPIDEMIOLOGY	0540	4,168,733	4,577,995	0	4,577,995	0	4,577,995
SUBSTANCE ABUSE & TOBACCO PREVENTION	0550	12,610,783	12,835,473	0	12,835,473	0	12,835,473
WIC ARP	0585	722,237	836,572	0	836,572	0	836,572
TOTAL BY UNIT		134,264,781	137,694,418	2,680,778	140,375,196	(203,497)	140,171,699
OBJECT SERIES							
PERSONNEL	0100	50,826,641	54,361,709	(522,665)	53,839,044	0	53,839,044
SUPPORTIVE SERVICES	0200	5,699,203	5,541,093	1,820,623	7,361,716	0	7,361,716
RESTRICTIVE SERVICES	0300	4,242,796	4,792,306	0	4,792,306	0	4,792,306
CENT. SERV./DATA SERV.	0400	729,288	742,848	0	742,848	0	742,848
SPACE RENTAL	0500	996,041	284,415	0	284,415	0	284,415
GRANTS & AID PAYMENT	0600	56,951,890	57,153,125	635,443	57,788,568	(203,497)	57,585,071
CONTRACTUAL SERVICES	0900	14,818,922	14,818,922	747,377	15,566,299	0	15,566,299
TOTAL BY OBJECT SERIES		134,264,781	137,694,418	2,680,778	140,375,196	(203,497)	140,171,699
SOURCES OF FUNDING							
AGENCY T & A	A4	845,735	835,094	0	835,094	0	835,094
GENERAL FUND/BRA	G	38,308,175	39,702,434	2,694,594	42,397,028	(203,497)	42,193,531
SPECIAL REVENUE	SR	18,061,791	16,028,958	0	16,028,958	0	16,028,958
TOBACCO TRUST FUND	TT	10,563,710	10,623,046	0	10,623,046	0	10,623,046
FEDERAL FUNDS	X	66,485,370	70,504,886	(13,816)	70,491,070	0	70,491,070
TOTAL BY FUNDS		134,264,781	137,694,418	2,680,778	140,375,196	(203,497)	140,171,699
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		196.50	196.50	12.00	208.50	0.00	208.50
PART TIME EMPLOYEE COUNT		30.00	30.00	(12.00)	18.00	0.00	18.00
AWEC EMPLOYEE COUNT		39.00	39.00	(13.00)	26.00	0.00	26.00

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048
DIVISION PUBLIC HEALTH **DIV NO** 0500

1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
TOTAL AUTHORIZED EMPLOYEES		265.50	265.50	(13.00)	252.50	0.00	252.50

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT PUBLIC HEALTH DIVISION ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0501	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 35-1-240, W.S. 35-4-107 through 111.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: This unit supports the efforts and overall administration of the Public Health Division (PHD). The Division consists of three sections: Community Health, Health Readiness and Response, and Public Health Sciences. Unit 0501 is responsible for the leadership, operations, training, and processes of the division. PHD provides statewide guidance and direction on carrying out the essential services of public health and works to implement and evaluate evidence-based public health programs related to prevention and health promotion. Funding in this unit supports division-wide infrastructure, as well as short-term initiatives across the division.

Part B. Revenue: Unit 501 is funded by state general funds, federal funds, and tobacco trust funds. The federal funds are Preventive Health and Health Services Block Grant funds.

	23/24	25/26*	27/28*	
Federal Funds	$267,297	$298,241	$337,375	Revenue Codes 7498, 7610, 7624
Tobacco Trust Fund	$150,000	$150,000	$150,000	Revenue Code 5617
Special Revenue	$0	$600,000	$600,000	Revenue Code 6438
Total	$417,297	$1,048,241	$1,087,375	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	PUBLIC HEALTH
UNIT	PUBLIC HEALTH DIVISION ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0501	001	501

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**				
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	PUBLIC HEALTH DIVISION ADMINISTRATION	048	0500	0501	001	501	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,100,333	1,124,150	0	1,124,150	0	1,124,150
EMPLOYER PD BENEFITS	0105	265,952	303,371	0	303,371	0	303,371
AWEC SALARY	0110	54,433	64,480	0	64,480	0	64,480
EMPLOYER HEALTH INS BENEFITS	0196	222,239	198,560	0	198,560	0	198,560
RETIREES INSURANCE	0197	5,753	6,783	0	6,783	0	6,783
PERSONNEL	0100	1,648,710	1,697,344	0	1,697,344	0	1,697,344
UTILITIES	0203	360	360	0	360	0	360
COMMUNICATION	0204	700	700	0	700	0	700
DUES-LICENSES-REGIST	0207	6,070	6,070	0	6,070	0	6,070
TRAVEL IN STATE	0221	8,790	8,790	0	8,790	0	8,790
TRAVEL OUT OF STATE	0222	29,700	29,700	0	29,700	0	29,700
OFFICE SUPPL-PRINTNG	0231	7,200	7,200	0	7,200	0	7,200
OTH REPAIR-MAINT SUP	0239	40	40	0	40	0	40
EQUIPMENT RENTAL	0252	1,650	1,650	0	1,650	0	1,650
MAINTENANCE AGREEMENTS	0292	55,000	55,000	0	55,000	0	55,000
SUPPORTIVE SERVICES	0200	109,510	109,510	0	109,510	0	109,510
COST ALLOCATION	0301	20,464	38,107	0	38,107	0	38,107
RESTRICTIVE SERVICES	0300	20,464	38,107	0	38,107	0	38,107
CENTRAL-SER DATA-SER	0410	249	315	0	315	0	315
TELECOMMUNICATIONS	0420	9,736	9,736	0	9,736	0	9,736
CENT. SERV./DATA SERV.	0400	9,985	10,051	0	10,051	0	10,051
GRANT PAYMENTS	0626	700,000	700,000	0	700,000	0	700,000
GRANTS & AID PAYMENT	0600	700,000	700,000	0	700,000	0	700,000
CONTRACT SERVICES	0901	157,784	157,784	0	157,784	0	157,784
CONTRACTUAL SERVICES	0900	157,784	157,784	0	157,784	0	157,784
EXPENDITURE TOTALS		2,646,453	2,712,796	0	2,712,796	0	2,712,796
SOURCE OF FUNDING							
GENERAL FUND	1001	1,598,212	1,625,421	0	1,625,421	0	1,625,421
GENERAL FUND/BRA	G	1,598,212	1,625,421	0	1,625,421	0	1,625,421
WY GAMING COMMISSION	6438	600,000	600,000	0	600,000	0	600,000
SPECIAL REVENUE	SR	600,000	600,000	0	600,000	0	600,000
TOBACCO FNDS-BUDGET USE ONLY	5617	150,000	150,000	0	150,000	0	150,000
TOBACCO TRUST FUND	TT	150,000	150,000	0	150,000	0	150,000

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**					
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	PUBLIC HEALTH DIVISION ADMINISTRATION	048	0500	0501	001	501	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
93.758 PREVENTIVE HEALTH & SER	7498	60,622	60,622	0	60,622	0	60,622
93.940 HIV PREVENTION	7610	165,676	184,403	0	184,403	0	184,403
93.778 MDCL ASST PRGRM 50%	7624	71,208	73,972	0	73,972	0	73,972
STATEWIDE COST ALLOCATION	SWCA	735	18,378	0	18,378	0	18,378
FEDERAL FUNDS	X	298,241	337,375	0	337,375	0	337,375
TOTAL FUNDING		2,646,453	2,712,796	0	2,712,796	0	2,712,796
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5.50	5.50	0.00	5.50	0.00	5.50
AWEC EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		6.50	6.50	0.00	6.50	0.00	6.50

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT PUBLIC HEALTH PREPAREDNESS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0502	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-1-223

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Public Health Preparedness and Response (PHPR) Unit supports the National Response Framework (NRF) and strengthens and coordinates state and local public health and medical preparedness and response to all hazards, including acts of terrorism, infectious disease outbreaks, pandemics, natural disasters, and other public health emergencies. These capabilities are achieved through planning, education and training, exercises, laboratory testing, epidemiologic surveillance and investigation, communication with partners and the public, information and data sharing, response coordination, and the use of quality improvement principles. Partnerships exist with the Wyoming Office of Homeland Security, HAZMAT teams, local public health, tribal nations, community clinical laboratories, county coroners, Emergency Medical Service providers, the Federal Bureau of Investigation, fire departments, hospitals, law enforcement agencies, National Weather Service, Wyoming Highway Patrol, and the Division of Criminal Investigation. PHPR and local jurisdictions are prepared to receive, distribute, and dispense medical countermeasures and emergency response funding to support public health and medical crises.

Part B. Revenue: Funding for this unit is provided through two Cooperative Agreements awarded by the Centers for Disease Control and Prevention (CDC); one provides funding for public health preparedness activities and one provides crisis response funding. The preparedness agreement requires a 10% state match, which is met with in-kind contributions. There is no match requirement for crisis response funding.

	23/24	25/26*	27/28*	
Federal Funds	$11,112,784	$11,370,144	$12,248,173	Revenue Code 7692
Total	$11,112,784	$11,370,144	$12,248,173	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT PUBLIC HEALTH PREPAREDNESS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0502	001	501

funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	PUBLIC HEALTH PREPAREDNESS	048	0500	0502	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,153,784	2,175,914	0	2,175,914	0	2,175,914
EMPLOYER PD BENEFITS	0105	509,291	596,428	0	596,428	0	596,428
AWEC SALARY	0110	93,932	93,933	0	93,933	0	93,933
EMPLOYER HEALTH INS BENEFITS	0196	440,472	487,277	0	487,277	0	487,277
RETIREES INSURANCE	0197	10,570	13,282	0	13,282	0	13,282
PERSONNEL	0100	3,208,049	3,366,834	0	3,366,834	0	3,366,834
EQUIPMENT REP & MNTC	0202	15,800	15,800	0	15,800	0	15,800
UTILITIES	0203	15,000	15,000	0	15,000	0	15,000
COMMUNICATION	0204	37,832	37,832	0	37,832	0	37,832
DUES-LICENSES-REGIST	0207	55,600	55,600	0	55,600	0	55,600
ADVERTISING-PROMOT	0208	12,000	12,000	0	12,000	0	12,000
TRAVEL IN STATE	0221	88,802	88,802	0	88,802	0	88,802
TRAVEL OUT OF STATE	0222	40,142	40,142	0	40,142	0	40,142
PERMANENTLY ASSIGNED VEHICLES	0223	30,696	35,007	0	35,007	0	35,007
BD/COMM TRAVEL REIMBURSEME	0227	7,000	7,000	0	7,000	0	7,000
BOARD IN-STATE TRAVEL	0228	7,000	7,000	0	7,000	0	7,000
OFFICE SUPPL-PRINTNG	0231	139,882	139,882	0	139,882	0	139,882
MEDICAL-LAB SUPPLIES	0235	428,410	428,410	0	428,410	0	428,410
OTH REPAIR-MAINT SUP	0239	10,000	10,000	0	10,000	0	10,000
EQUIPMENT RENTAL	0252	15,640	15,640	0	15,640	0	15,640
MAINTENANCE AGREEMENTS	0292	300,000	300,000	0	300,000	0	300,000
SUPPORTIVE SERVICES	0200	1,203,804	1,208,115	0	1,208,115	0	1,208,115
COST ALLOCATION	0301	827,092	1,521,738	0	1,521,738	0	1,521,738
RESTRICTIVE SERVICES	0300	827,092	1,521,738	0	1,521,738	0	1,521,738
CENTRAL-SER DATA-SER	0410	8,831	10,215	0	10,215	0	10,215
TELECOMMUNICATIONS	0420	63,661	64,156	0	64,156	0	64,156
CENT. SERV./DATA SERV.	0400	72,492	74,371	0	74,371	0	74,371
SPACE RENTAL	0520	18,764	18,764	0	18,764	0	18,764
SPACE RENTAL	0500	18,764	18,764	0	18,764	0	18,764
GRANT PAYMENTS	0626	5,002,391	5,002,391	0	5,002,391	0	5,002,391
GRANTS & AID PAYMENT	0600	5,002,391	5,002,391	0	5,002,391	0	5,002,391
CONTRACT SERVICES	0901	1,037,552	1,037,552	0	1,037,552	0	1,037,552
CONTRACTUAL SERVICES	0900	1,037,552	1,037,552	0	1,037,552	0	1,037,552
EXPENDITURE TOTALS		11,370,144	12,229,765	0	12,229,765	0	12,229,765

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	PUBLIC HEALTH PREPAREDNESS	048	0500	0502	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
SOURCE OF FUNDING							
93.283 BIO WARFARE(BIOERRORISM	7692	11,338,861	11,503,836	0	11,503,836	0	11,503,836
STATEWIDE COST ALLOCATION	SWCA	31,283	725,929	0	725,929	0	725,929
FEDERAL FUNDS	X	11,370,144	12,229,765	0	12,229,765	0	12,229,765
TOTAL FUNDING		11,370,144	12,229,765	0	12,229,765	0	12,229,765
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		15.00	15.00	0.00	15.00	0.00	15.00
AWEC EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		16.00	16.00	0.00	16.00	0.00	16.00

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	PUBLIC HEALTH
UNIT	EMERG MED SVS & HOSPITAL PREPAREDNESS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0503	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 33-36-101, W.S. 35-1-801, and W.S. 35-22-201.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Office of Emergency Medical Services (OEMS) is charged with developing a comprehensive Emergency Medical Service (EMS) and trauma system for the benefit of all Wyoming residents. OEMS provides regulatory oversight of hospital trauma programs, licenses ambulance services and EMS clinicians, assists with local EMS and trauma system design and improvement, builds capacity for response and mitigation of emergencies and disasters, assists local agencies in obtaining training and education, and is the liaison for Wyoming's Poison Center.

Injury is the leading cause of death for Wyoming residents aged 1-54 years, and the third leading cause of death for all ages. Wyoming's 28 hospitals and acute care facilities provide care to over 5,000 traumatically injured people every year. The state has 50 ground ambulance services, 21 air ambulance services, and 4,286 licensed EMS personnel, who fill a crucial role in providing access to the state's healthcare and emergency response systems by serving approximately 94,000 EMS calls annually.

Part B. Revenue: The Hospital Preparedness Grant, revenue code 7721, requires a 10% state match, which is met through in-kind contributions.

	23/24	25/26*	27/28*	
Federal Funds	$2,571,212	$2,618,047	$2,743,635	Revenue Codes 7097, 7498, 7566, 7669, 7721
Special Revenue	$ 19,481	$19,535	$13,906	Revenue Codes 5906, 6201, 6204
Total	$2,590,693	$2,637,528	$2,757,541	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT EMERG MED SVS & HOSPITAL PREPAREDNESS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0503	001	501

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 412 - This fund involves several units under the Public Health Division

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$223,433	$922,506	$1,447,071	$2,706,105	$3,963,139
- Expenditures Unit 0503	$0	($2,050)	($7,081)	($7,081)	($7,081)
- Expenditures Unit 0531	$0	$0	($171,234)	($171,234)	($171,234)
-Expenditures Unit 0532	($295,385)	($493,930)	($1,463,148)	($1,463,148)	($1,463,148)
- Expenditures Unit 0534	($1,938,552)	($3,175,735)	($1,150,044)	($1,150,044)	($1,150,044)
- Expenditures Unit 0550	($1,638)	$0	$0	$0	$0
+ Revenue	$2,934,649	$4,196,280	$4,196,280	$4,196,280	$4,196,280
Ending Balance	$922,506	$1,447,071	$2,706,105	$3,965,139	$5,224,173

Current Total Balance as of this report: $4,227,190 as of 07/01/2025.

Statutory Authority - W.S. 35-25-203 and 35-25-301

Fund Description and restrictions - This account consists of funds collected from registration fees for attendees and vendors of the annual Wyoming Trauma & EMS Conference, which provides account are used to pay for the following year's conference.

Revenue Sources Codes & Descriptions:

1237	Food Handler License
5049	Dept Family Services Non-statutory
5080	Corrections Non-statutory
5906	Registration Fees
6201	Miscellaneous Private Sources

OTHER FUND USAGE HISTORY

Agency Fund 571

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$160,119	$105,413	$107,532	$93,093	$78,655
- Expenditures Unit 0503	($85,000)	($43,443)	($60,000)	($60,000)	($60,000)

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	PUBLIC HEALTH
UNIT	EMERG MED SVS & HOSPITAL PREPAREDNESS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0503	001	501

+ Revenue	$30,294	$45,561	$45,561	$45,561	$45,561
Ending Balance	$105,413	$107,532	$93,093	$78,655	$64,216

64,216Current Total Balance as of this report: $143,707 as of 07/01/2025.

Statutory Authority - W.S. 33-36-115

Fund Description and restrictions - Agency fund 571 is used to pay for the local assessments of emergency medical services, as well as the implementation of the recommendations made during these assessments. The actual use of this fund varies from year to year depending on the applications received from communities. The special revenue generated for the account is the $5,000 in local matching funds required by statute. This fund may only be used for the purpose of conducting the local assessments of emergency medical services, and implementing the recommendations of these assessments.

Revenue Sources Codes & Descriptions:

4601 Investment Income-Self
6201 Miscellaneous
6448 Dept Health Services

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	EMERG MED SVS & HOSPITAL PREPAREDNESS	048	0500	0503	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,144,742	1,162,416	0	1,162,416	0	1,162,416
EMPLOYER PD BENEFITS	0105	268,309	313,074	0	313,074	0	313,074
EMPLOYER HEALTH INS BENEFITS	0196	286,212	253,209	0	253,209	0	253,209
RETIREES INSURANCE	0197	5,909	7,037	0	7,037	0	7,037
PERSONNEL	0100	1,705,172	1,735,736	0	1,735,736	0	1,735,736
COMMUNICATION	0204	25,000	25,000	0	25,000	0	25,000
DUES-LICENSES-REGIST	0207	13,520	13,520	0	13,520	0	13,520
ADVERTISING-PROMOT	0208	10,000	10,000	0	10,000	0	10,000
TRAVEL IN STATE	0221	72,803	72,803	0	72,803	0	72,803
TRAVEL OUT OF STATE	0222	40,024	40,024	0	40,024	0	40,024
PERMANENTLY ASSIGNED VEHICLES	0223	35,000	38,360	0	38,360	0	38,360
BD/COMM TRAVEL REIMBURSEME	0227	17,120	17,120	0	17,120	0	17,120
OFFICE SUPPL-PRINTNG	0231	68,540	68,540	0	68,540	0	68,540
MEDICAL-LAB SUPPLIES	0235	12,000	12,000	0	12,000	0	12,000
EDUCA-RECREATNL SUPP	0236	56,522	56,522	0	56,522	0	56,522
REAL PROPERTY RENTAL	0251	5,000	5,000	0	5,000	0	5,000
EQUIPMENT RENTAL	0252	8,000	8,000	0	8,000	0	8,000
MAINTENANCE AGREEMENTS	0292	65,500	65,500	0	65,500	0	65,500
SUPPORTIVE SERVICES	0200	429,029	432,389	0	432,389	0	432,389
COST ALLOCATION	0301	121,893	221,035	0	221,035	0	221,035
RESTRICTIVE SERVICES	0300	121,893	221,035	0	221,035	0	221,035
TELECOMMUNICATIONS	0420	22,939	22,940	0	22,940	0	22,940
CENT. SERV./DATA SERV.	0400	22,939	22,940	0	22,940	0	22,940
SPACE RENTAL	0520	11,500	1,156	0	1,156	0	1,156
SPACE RENTAL	0500	11,500	1,156	0	1,156	0	1,156
GRANT PAYMENTS	0626	1,145,566	1,145,566	0	1,145,566	0	1,145,566
CLIENT/RECIPIENT BENEFITS PAID	0630	90,200	90,200	0	90,200	0	90,200
GRANTS & AID PAYMENT	0600	1,235,766	1,235,766	0	1,235,766	0	1,235,766
CONTRACT SERVICES	0901	867,630	867,630	0	867,630	0	867,630
CONTRACTUAL SERVICES	0900	867,630	867,630	0	867,630	0	867,630
EXPENDITURE TOTALS		4,393,929	4,516,652	0	4,516,652	0	4,516,652
SOURCE OF FUNDING							
GENERAL FUND	1001	1,756,347	1,759,111	0	1,759,111	0	1,759,111
GENERAL FUND/BRA	G	1,756,347	1,759,111	0	1,759,111	0	1,759,111

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**			
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND** / **APPR**
UNIT	EMERG MED SVS & HOSPITAL PREPAREDNESS	048	0500	0503	001 / 501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
REGISTRATION FEES	5906	7,101	5,054	0	5,054	0	5,054
MISCELLANEOUS PRIVATE SOURCES	6201	7,420	5,281	0	5,281	0	5,281
GIFTS & DONATIONS	6204	5,014	3,571	0	3,571	0	3,571
SPECIAL REVENUE	SR	19,535	13,906	0	13,906	0	13,906
MEDICARE RURAL HEALTH	7097	50,000	51,388	0	51,388	0	51,388
93.758 PREVENTIVE HEALTH & SER	7498	35,000	35,000	0	35,000	0	35,000
93.817 HPP EBOLA PREP. & RESPO	7566	170,000	170,000	0	170,000	0	170,000
93.127 WYO EMSC PROJECT	7669	356,410	370,242	0	370,242	0	370,242
93.889 BIOTERRORISM HOSP PREP	7721	1,999,551	2,005,148	0	2,005,148	0	2,005,148
STATEWIDE COST ALLOCATION	SWCA	7,086	111,857	0	111,857	0	111,857
FEDERAL FUNDS	X	2,618,047	2,743,635	0	2,743,635	0	2,743,635
TOTAL FUNDING		4,393,929	4,516,652	0	4,516,652	0	4,516,652
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8.00	8.00	0.00	8.00	0.00	8.00
TOTAL AUTHORIZED EMPLOYEES		8.00	8.00	0.00	8.00	0.00	8.00

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT RURAL AND FRONTIER HEALTH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0510	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 9-2-116, W.S. 9-2-117, W.S. 9-2-118, W.S. 9-2-119, W.S. 35-1-1101, W.S. 9-2-127, W.S. 42-4-117, and W.S. 35-5-225.

Federal: Public Law 107-251-Public Health Service Act, Section 3301.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Rural and Frontier Health Unit (RFHU) coordinates thirteen diverse programs focused on: (1) assisting low-income populations in achieving self-sufficiency, (2) improving access to healthcare, (3) developing the healthcare workforce, and (4) implementing critical access hospital quality improvement initiatives.

To do this, RFHU facilitates recruiting and retaining healthcare professionals in communities lacking primary care, dental, and mental health services through candidate referral and placement. It also offers student loan repayment to eligible healthcare professionals in exchange for a two-year service commitment. Additionally, the RFHU provides telehealth support, assists small rural and critical access hospitals in enhancing their quality, operations, and finances, and promotes organ donation through various information and education initiatives.

Part B. Revenue: The RFHU receives funding from six federal sources. The State Office of Rural Health grant, revenue code 7097, requires a $3 match for every federal dollar received. The Community Services Block Grant, revenue code 7060, limits administrative spending to no more than 5%.

	23/24	25/26*	27/28*	
Federal Funds	$9,295,975	$9,431,929	$9,625,295	Revenue Codes 7079, 7097, 7520, 7603, 7624, 7657, 7739, 7925, 7970
Special Revenue	$ 9,500	$9,526	$8,335	Revenue Code 6204
Total	$9,305,475	$9,441,455	$9,633,630	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT RURAL AND FRONTIER HEALTH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0510	001	501

funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 413 - This fund involves several units under the Public Health Division

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$213,125	$252,254	$223,785	$271,698	$319,612
-Expenditures Unit 0510	($428)	($536)	($9,500)	($9,500)	($9,500)
-Expenditures Unit 0523	($1,043,278)	($1,117,092)	($934,538)	($934,538)	($934,538)
-Expenditures Unit 0526	($77,870)	$0	($76,670)	($76,670)	($76,670)
-Expenditures Unit 2510	($430,911)	($602,833)	($623,370)	($623,370)	($623,370)
+ Revenue	$1,591,615	$1,691,992	$1,691,992	$1,691,992	$1,691,992
Ending Balance	$252,254	$223,785	$271,698	$319,612	$367,525

Current Total Balance as of this report: $163,289 as of 07/01/2025 *includes Machine & Equip, Depreciation & other assets

Statutory Authority -W.S. 35-4-801 & 802

Fund Description and restrictions - Any money received from donation shall be deposited into a separate account to be used by the Department of Health to promote general public awareness and education for the procurement of organ and tissue donations for anatomical gifts pursuant to this act.

Revenue Sources Codes & Descriptions: 6201 Miscellaneous Private Sources
6204 Gifts & Donations

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes					
DIVISION	PUBLIC HEALTH	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	RURAL AND FRONTIER HEALTH	048	0500	0510	001	501	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	997,219	1,016,841	0	1,016,841	0	1,016,841
SALARIES OTHER	0104	79,705	79,706	0	79,706	0	79,706
EMPLOYER PD BENEFITS	0105	251,351	302,996	0	302,996	0	302,996
AWEC SALARY	0110	139,693	139,692	0	139,692	0	139,692
EMPLOYER HEALTH INS BENEFITS	0196	263,370	240,879	0	240,879	0	240,879
RETIREES INSURANCE	0197	5,327	6,613	0	6,613	0	6,613
PERSONNEL	0100	1,736,665	1,786,727	0	1,786,727	0	1,786,727
EQUIPMENT REP & MNTC	0202	438	438	0	438	0	438
UTILITIES	0203	800	800	0	800	0	800
COMMUNICATION	0204	7,100	7,100	0	7,100	0	7,100
DUES-LICENSES-REGIST	0207	18,250	18,250	0	18,250	0	18,250
ADVERTISING-PROMOT	0208	1,600	1,600	0	1,600	0	1,600
TRAVEL IN STATE	0221	26,158	26,158	0	26,158	0	26,158
TRAVEL OUT OF STATE	0222	61,699	61,699	0	61,699	0	61,699
OFFICE SUPPL-PRINTNG	0231	24,428	24,428	0	24,428	0	24,428
EDUCA-RECREATNL SUPP	0236	5,150	5,150	0	5,150	0	5,150
EQUIPMENT RENTAL	0252	2,626	2,626	0	2,626	0	2,626
MAINTENANCE AGREEMENTS	0292	8,400	8,400	0	8,400	0	8,400
SUPPORTIVE SERVICES	0200	156,649	156,649	0	156,649	0	156,649
COST ALLOCATION	0301	188,840	350,385	0	350,385	0	350,385
RESTRICTIVE SERVICES	0300	188,840	350,385	0	350,385	0	350,385
TELECOMMUNICATIONS	0420	8,013	8,013	0	8,013	0	8,013
CENT. SERV./DATA SERV.	0400	8,013	8,013	0	8,013	0	8,013
SPACE RENTAL	0520	34,650	34,650	0	34,650	0	34,650
SPACE RENTAL	0500	34,650	34,650	0	34,650	0	34,650
CASE SERVICES	0611	252,248	252,248	0	252,248	0	252,248
GRANT PAYMENTS	0626	6,984,025	6,984,025	0	6,984,025	0	6,984,025
GRANTS & AID PAYMENT	0600	7,236,273	7,236,273	0	7,236,273	0	7,236,273
CONTRACT SERVICES	0901	1,234,640	1,234,640	0	1,234,640	0	1,234,640
CONTRACTUAL SERVICES	0900	1,234,640	1,234,640	0	1,234,640	0	1,234,640
EXPENDITURE TOTALS		10,595,730	10,807,337	0	10,807,337	0	10,807,337
SOURCE OF FUNDING							
GENERAL FUND	1001	1,154,275	1,173,707	0	1,173,707	0	1,173,707
GENERAL FUND/BRA	G	1,154,275	1,173,707	0	1,173,707	0	1,173,707

DEPARTMENT	DEPARTMENT OF HEALTH						
		Wyoming On Line Financial Codes					
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	RURAL AND FRONTIER HEALTH	048	0500	0510	001	501	

1 **Description**	**Code**	2 **Base Budget 2027-2028**	3 **Standard Budget**	4 **Total Dept Exception Request**	5 **Total Budget Request**	6 **Governor's Exception Changes**	7 **Governor's Recommendation**
GIFTS & DONATIONS	6204	9,526	8,335	0	8,335	0	8,335
SPECIAL REVENUE	SR	9,526	8,335	0	8,335	0	8,335
93.301 SMALL RURAL HOSPITAL	7079	242,968	242,968	0	242,968	0	242,968
MEDICARE RURAL HEALTH	7097	813,871	816,562	0	816,562	0	816,562
10.557 WIC PROGRAM	7520	221,986	234,949	0	234,949	0	234,949
93.296 STATE PARTNERSHIP TO IM	7603	250,000	250,000	0	250,000	0	250,000
93.778 MDCL ASST PRGRM 50%	7624	108,101	113,629	0	113,629	0	113,629
93.130 COOP AGREEMENT PRIMARY	7657	421,908	415,102	0	415,102	0	415,102
93.165 GRNTS TO STATES FOR LOA	7739	5,000	5,000	0	5,000	0	5,000
93.569 COMMUNITY ACTION	7925	6,981,305	6,997,559	0	6,997,559	0	6,997,559
93.913 ST RURAL HEALTH	7970	361,051	361,051	0	361,051	0	361,051
STATEWIDE COST ALLOCATION	SWCA	25,739	188,475	0	188,475	0	188,475
FEDERAL FUNDS	X	9,431,929	9,625,295	0	9,625,295	0	9,625,295
TOTAL FUNDING		10,595,730	10,807,337	0	10,807,337	0	10,807,337
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6.00	6.00	0.00	6.00	0.00	6.00
PART TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
AWEC EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		8.00	8.00	0.00	8.00	0.00	8.00

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT IMMUNIZATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0522	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-4-101, 35-1-240(xi), 21-4-309, and 14-4-116. Federal: DHS Act, Sections 317 & 318 amended by PL 92-449 & PL 94-317, and the Vaccines for Children Program created and funded by the Omnibus Budget Reconciliation Act (OBRA) of 1993 as Section 1928 of the Social Security Act.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The mission of the Immunization Unit is to control and manage vaccine-preventable diseases, provide oversight of school and child care immunization requirements, and operate the Wyoming Immunization Registry (WyIR). The Unit operates the state-funded Wyoming Vaccinates Important People (WyVIP) Program, Adult Hepatitis Vaccine (AHV) Program, Adult Vaccine Initiative (AVI), and the federally-funded Vaccines For Children (VFC) Program. WyVIP provides state-funded vaccines for children to Public Health Nursing offices and local health departments, Rural Health Clinics, and Federal Qualified Health Centers.

The WyIR is a comprehensive information system used by healthcare providers, pharmacies, hospitals, schools, child care facilities, and State agencies. The cost of this system is approximately 32% of the federal operations funds received. The WyIR has 1,068 users and has recorded over 12 million vaccinations.

The public vaccine programs operated by the Immunization Unit provide vaccines to children and adults meeting specific eligibility criteria. In SFY 2025, approximately 3,909 doses of adult vaccine and 65,573 doses of pediatric vaccines were distributed to enrolled providers at no cost to the provider, to be administered to patients for little to no cost.

Part B. Revenue: The Immunization Unit receives federal funding from the Immunizations and Vaccines for Children Program Cooperative Agreement from the Centers for Disease Control and Prevention (CDC). Funding is utilized to enhance program stewardship and accountability, assess program performance for improvement, assure access to vaccines, assure the immunization information technology infrastructure, support program goals and objectives, and improve and maintain preparedness.

	23/24	25/26*	27/28*	
Federal Funds	$2,271,905	$3,464,293	$4,003,559	Revenue Codes 7054, 7497, 7615
Special Revenue	$ 69,108	$69,299	$31,876	Revenue Code 6127R
Total	$2,341,013	$3,533,592	$4,035,435	*Estimate

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT IMMUNIZATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0522	001	501

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

PRIORITY #32 Eliminate 7 At-Will Employee Contract (AWEC) positions

A. EXPLANATION OF REQUEST: This request eliminates 7 temporary AWEC positions (96880, 96890, 96900, 96910, 96920, 96930, 96940).

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

	Object Code	Amount	Funding Source
1	0110 - AWEC Salary	($814,501)	100% 7019
2	0105 - Employer PD Benefits	($335,923)	100% 7019
	Total	($1,150,424)	100% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: These 7 positions were approved in the 2023/24 budget through COVID-19 response funds (Revenue Code 7019x), and are no longer required.

GOVERNOR'S RECOMMENDATION

I recommend approval of ($1,150,424) for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH		Wyoming On Line Financial Codes			
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	IMMUNIZATION	048	0500	0522	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,054,143	1,080,382	0	1,080,382	0	1,080,382
EMPLOYER PD BENEFITS	0105	350,022	477,997	(171,835)	306,162	0	306,162
AWEC SALARY	0110	1,007,941	1,025,413	(814,501)	210,912	0	210,912
EMPLOYER HEALTH INS BENEFITS	0196	246,565	351,621	(164,088)	187,533	0	187,533
RETIREES INSURANCE	0197	5,315	6,510	0	6,510	0	6,510
PERSONNEL	0100	2,663,986	2,941,923	(1,150,424)	1,791,499	0	1,791,499
UTILITIES	0203	300	300	0	300	0	300
COMMUNICATION	0204	4,000	4,000	0	4,000	0	4,000
DUES-LICENSES-REGIST	0207	8,029	8,029	0	8,029	0	8,029
ADVERTISING-PROMOT	0208	6,000	6,000	0	6,000	0	6,000
TRAVEL IN STATE	0221	46,440	46,440	0	46,440	0	46,440
TRAVEL OUT OF STATE	0222	23,766	23,766	0	23,766	0	23,766
PERMANENTLY ASSIGNED VEHICLES	0223	10,000	12,254	0	12,254	0	12,254
OFFICE SUPPL-PRINTNG	0231	17,300	17,300	0	17,300	0	17,300
EDUCA-RECREATNL SUPP	0236	5,000	5,000	0	5,000	0	5,000
OTH REPAIR-MAINT SUP	0239	100	100	0	100	0	100
EQUIPMENT RENTAL	0252	5,000	5,000	0	5,000	0	5,000
MAINTENANCE AGREEMENTS	0292	2,600	2,600	0	2,600	0	2,600
SUPPORTIVE SERVICES	0200	128,535	130,789	0	130,789	0	130,789
COST ALLOCATION	0301	306,099	530,476	0	530,476	0	530,476
RESTRICTIVE SERVICES	0300	306,099	530,476	0	530,476	0	530,476
TELECOMMUNICATIONS	0420	13,602	13,602	0	13,602	0	13,602
CENT. SERV./DATA SERV.	0400	13,602	13,602	0	13,602	0	13,602
SPACE RENTAL	0520	62,750	62,750	0	62,750	0	62,750
SPACE RENTAL	0500	62,750	62,750	0	62,750	0	62,750
CLIENT/RECIPIENT BENEFITS PAID	0630	3,042,593	3,042,593	0	3,042,593	0	3,042,593
GRANTS & AID PAYMENT	0600	3,042,593	3,042,593	0	3,042,593	0	3,042,593
CONTRACT SERVICES	0901	793,487	793,487	0	793,487	0	793,487
CONTRACTUAL SERVICES	0900	793,487	793,487	0	793,487	0	793,487
EXPENDITURE TOTALS		7,011,052	7,515,620	(1,150,424)	6,365,196	0	6,365,196
SOURCE OF FUNDING							
GENERAL FUND	1001	3,477,460	3,480,185	0	3,480,185	0	3,480,185
GENERAL FUND/BRA	G	3,477,460	3,480,185	0	3,480,185	0	3,480,185

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	IMMUNIZATION	048	0500	0522	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
LOCAL FUNDS - NURSING	6127R	69,299	31,876	0	31,876	0	31,876
SPECIAL REVENUE	SR	69,299	31,876	0	31,876	0	31,876
CARES ACT	7019X	1,120,863	1,358,313	(1,150,424)	207,889	0	207,889
93.994 MATERNAL/CHLD HTHSVSBLK	7054	236,074	216,023	0	216,023	0	216,023
93.733 PPHF IMMUNIZATION	7497	68,577	68,577	0	68,577	0	68,577
93.268 CHILDHOOL IMMUNIZATION	7615	2,032,515	2,092,582	0	2,092,582	0	2,092,582
STATEWIDE COST ALLOCATION	SWCA	6,264	268,064	0	268,064	0	268,064
FEDERAL FUNDS	X	3,464,293	4,003,559	(1,150,424)	2,853,135	0	2,853,135
TOTAL FUNDING		7,011,052	7,515,620	(1,150,424)	6,365,196	0	6,365,196
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8.00	8.00	0.00	8.00	0.00	8.00
AWEC EMPLOYEE COUNT		9.00	9.00	(7.00)	2.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		17.00	17.00	(7.00)	10.00	0.00	10.00

DEPARTMENT	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes			
DIVISION	PUBLIC HEALTH	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	IMMUNIZATION	048	0500	0522	001	501

Pos# / Class Code	FT/PT	Band#	Class Date	Position Title	GF	FF	OF	2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
D9688 AWEC	A	20		AWEC EMPLOYEE		100		(114,000)	(52,411)	(166,411)	0	0	0
D9689 AWEC	A	20		AWEC EMPLOYEE		100		(116,480)	(53,031)	(169,510)	0	0	0
D9690 AWEC	A	20		AWEC EMPLOYEE		100		(107,162)	(50,702)	(157,864)	0	0	0
D9691 AWEC	A	20		AWEC EMPLOYEE		100		(114,024)	(52,417)	(166,441)	0	0	0
D9692 AWEC	A	20		AWEC EMPLOYEE		100		(112,861)	(34,501)	(147,362)	0	0	0
D9693 AWEC	A	20		AWEC EMPLOYEE		100		(137,114)	(58,187)	(195,301)	0	0	0
D9694 AWEC	A	20		AWEC EMPLOYEE		100		(112,861)	(34,677)	(147,538)	0	0	0
				Total				(814,501)	(335,925)	(1,150,426)	0	0	0
				Authorized Employees AWEC				(7.00)			0.00		

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT MATERNAL AND CHILD SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0523	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-27-101 thru 104, 35-4-801 thru 802, 35-1-240(xvii), and 9-2-106(a). Federal: Social Security Act, Title V, Section 501(a).

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Maternal and Child Health (MCH) unit includes the following programs: Women and Infant Health, Youth and Young Adult Health, and Children and Youth with Special Health Care Needs (which also includes child health initiatives and Newborn Screening). The MCH Unit's mission is to partner with communities and families to promote the optimal health and well-being of Wyoming mothers, children, and families, using a public health approach. This unit also supports the MCH Epidemiology program, which provides data support and technical assistance for program planning, evaluation, and policy development. The unit completes a statewide needs assessment every five years to determine priorities and related activities. The 2026-2030 priorities are : (1) lowering preventable death and disease in MCH populations, (2) promoting safe and supportive environments for MCH populations, (3) promoting individual and family self-advocacy, (4) promoting family thriving and resiliency, (5) promoting healthy growth and development, (6) improving access to quality systems of care, and (7) improving family and community engagement.

This unit provides services and support to improve health outcomes for women of reproductive age, pregnant and postpartum women, infants, children, youth, and young adults, including those with special health care needs. Direct services include preventive, primary, or specialty clinic services, where providers are reimbursed directly for services; non-clinical services help individuals to access health care and improve health outcomes; and public health services and systems are activities and infrastructure to carry out public health functions of assessment, assurance, and policy development.

The unit works closely with the Public Health Nursing Unit to implement the Wyoming Hand in Hand Home Visitation Program, a program funded by Units 523 and 524 and delivered by PHNs within local communities. In CY2024, the Wyoming Newborn Screening Program provided access to newborn metabolic and genetic screening for 5,272 infants.

Part B. Revenue: MCH receives the following federal grants: Pregnancy Risk Assessment Monitoring System (PRAMS), Rape Prevention and Education (RPE) program, Preventive Health and Health Services Block Grant (PHHSBG) from the Centers for Disease Control and Prevention, and Title V MCH Services Block Grant and State Systems Development Initiative (SSDI) funding from the Health Resources and Services Administration. The Title V MCH Services Block Grant has a required Maintenance of Effort (MOE) in the amount of $2,375,591.The MOE must be at least equal to the level of State funding provided for MCH programs in FY1989. The MOE exceeds the required match for the block grant, which is $3 for every $4 of federal Title V funds, and the MOE may be used as the required state match.

	23/24	25/26*	27/28*	
Federal Funds	$3,179,184	$3,356,332	$3,389,139	Revenue Codes 7054, 7498, 7602, 7723, 7963, 7965
Special Revenue	$1,221,312	$1,228,047	$1,091,346	Revenue Code 6201
Total	$4,400,496	$4,584,379	$4,480,485	*Estimate

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT MATERNAL AND CHILD SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0523	001	501

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 413 - This fund involves several units under the Public Health Division

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$213,125	$252,254	$223,785	$271,698	$319,612
-Expenditures Unit 0510	($428)	($536)	($9,500)	($9,500)	($9,500)
-Expenditures Unit 0523	($1,043,278)	($1,117,092)	($934,538)	($934,538)	($934,538)
-Expenditures Unit 0526	($77,870)	$0	($76,670)	($76,670)	($76,670)
-Expenditures Unit 2510	($430,911)	($602,833)	($623,370)	($623,370)	($623,370)
+ Revenue	$1,591,615	$1,691,992	$1,691,992	$1,691,922	$1,691,992
Ending Balance	$252,254	$223,785	$271,698	$319,612	$367,525

Current Total Balance as of this report: $163,289 as of 07/01/2025 *includes Machine & Equip, Depreciation & other assets

Statutory Authority -W.S. 35-4-801 & 802

Fund Description and restrictions - The Wyoming Newborn Screening Program provides access to newborn metabolic and genetic screening for Wyoming infants/resident births. Hospitals and providers who perform newborn screening are charged a fee, which is deposited into a trust and agency account to fund courier service to transport samples from Wyoming hospitals to the laboratory, laboratory testing, and follow-up services for each abnormal screen.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT MATERNAL AND CHILD SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0523	001	501

Revenue Sources Codes & Descriptions: 6201 Miscellaneous Private Sources
6204 Gifts & Donations

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes			
DIVISION	PUBLIC HEALTH	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	MATERNAL AND CHILD SERVICES	048	0500	0523	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,484,554	1,523,425	0	1,523,425	0	1,523,425
EMPLOYER PD BENEFITS	0105	358,424	429,184	0	429,184	0	429,184
AWEC SALARY	0110	136,532	112,861	0	112,861	0	112,861
EMPLOYER HEALTH INS BENEFITS	0196	347,376	357,389	0	357,389	0	357,389
RETIREES INSURANCE	0197	7,641	9,226	0	9,226	0	9,226
PERSONNEL	0100	2,334,527	2,432,085	0	2,432,085	0	2,432,085
UTILITIES	0203	300	300	0	300	0	300
COMMUNICATION	0204	24,332	19,832	0	19,832	0	19,832
DUES-LICENSES-REGIST	0207	43,620	43,620	0	43,620	0	43,620
ADVERTISING-PROMOT	0208	54,603	10,253	0	10,253	0	10,253
TRAVEL IN STATE	0221	87,450	47,450	0	47,450	0	47,450
TRAVEL OUT OF STATE	0222	45,253	45,253	0	45,253	0	45,253
BD/COMM TRAVEL REIMBURSEME	0227	22,000	4,500	0	4,500	0	4,500
OFFICE SUPPL-PRINTNG	0231	71,537	51,537	0	51,537	0	51,537
EDUCA-RECREATNL SUPP	0236	25,000	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	200	200	0	200	0	200
REAL PROPERTY RENTAL	0251	500	500	0	500	0	500
EQUIPMENT RENTAL	0252	9,000	1,000	0	1,000	0	1,000
MAINTENANCE AGREEMENTS	0292	70,000	28,115	0	28,115	0	28,115
SUPPORTIVE SERVICES	0200	453,795	252,560	0	252,560	0	252,560
COST ALLOCATION	0301	85,676	0	0	0	0	0
RESTRICTIVE SERVICES	0300	85,676	0	0	0	0	0
CENTRAL-SER DATA-SER	0410	7,596	9,510	0	9,510	0	9,510
TELECOMMUNICATIONS	0420	15,381	15,380	0	15,380	0	15,380
CENT. SERV./DATA SERV.	0400	22,977	24,890	0	24,890	0	24,890
SPACE RENTAL	0520	72,500	0	0	0	0	0
SPACE RENTAL	0500	72,500	0	0	0	0	0
GRANT PAYMENTS	0626	3,724,585	3,925,820	0	3,925,820	0	3,925,820
CLIENT/RECIPIENT BENEFITS PAID	0630	325,048	325,048	0	325,048	0	325,048
GRANTS & AID PAYMENT	0600	4,049,633	4,250,868	0	4,250,868	0	4,250,868
CONTRACT SERVICES	0901	590,046	590,046	0	590,046	0	590,046
CONTRACTUAL SERVICES	0900	590,046	590,046	0	590,046	0	590,046
EXPENDITURE TOTALS		7,609,154	7,550,449	0	7,550,449	0	7,550,449
SOURCE OF FUNDING							

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**				
DIVISION	PUBLIC HEALTH		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	MATERNAL AND CHILD SERVICES		048	0500	0523	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
LOCAL FUNDS-NURSING SERVICES	6127	96,849	86,634	0	86,634	0	86,634
AGENCY T & A	A4	96,849	86,634	0	86,634	0	86,634
GENERAL FUND	1001	2,927,926	2,983,330	0	2,983,330	0	2,983,330
GENERAL FUND/BRA	G	2,927,926	2,983,330	0	2,983,330	0	2,983,330
MISCELLANEOUS PRIVATE SOURCES	6201	1,228,047	1,091,346	0	1,091,346	0	1,091,346
SPECIAL REVENUE	SR	1,228,047	1,091,346	0	1,091,346	0	1,091,346
93.994 MATERNAL/CHLD HTHSVSBLK	7054	2,514,825	2,481,615	0	2,481,615	0	2,481,615
93.758 PREVENTIVE HEALTH & SER	7498	10,000	10,000	0	10,000	0	10,000
93.946 PREGNANCY RISK ASSESSME	7602	2,996	2,996	0	2,996	0	2,996
93.126 RAPE PREVENT & EDUCATIO	7723	201,054	201,054	0	201,054	0	201,054
93.110 MCH-COMM-BASED SYS.	7963	404,812	404,812	0	404,812	0	404,812
93.110 COMM. BASED SYS	7965	213,881	213,881	0	213,881	0	213,881
STATEWIDE COST ALLOCATION	SWCA	8,764	74,781	0	74,781	0	74,781
FEDERAL FUNDS	X	3,356,332	3,389,139	0	3,389,139	0	3,389,139
TOTAL FUNDING		7,609,154	7,550,449	0	7,550,449	0	7,550,449
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11.00	11.00	0.00	11.00	0.00	11.00
AWEC EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		12.00	12.00	0.00	12.00	0.00	12.00

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT NURSE HOME VISITATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0524	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 35-27-101 thru 104

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Hand in Hand Home Visitation Program is a voluntary home visitation program provided by Public Health Nursing (PHN) staff in all 23 Wyoming counties and in coordination with the Maternal and Child Health (MCH) unit. The program provides prenatal, postnatal, and infant home visitation services to improve pregnancy outcomes and foster healthy beginnings for infants and toddlers through age two. Program enrollment is prioritized for (1) first-time pregnant women under the age of 20, who are also eligible for Wyoming Medicaid or the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC); (2) first time births and/or subsequent pregnancies of women who, regardless of age, are eligible for assistance under Wyoming Medicaid or WIC; (3) premature births, victims of domestic abuse, pregnant women or mothers with a mental illness, pregnant women with substance use disorder, pregnant women or mothers confined to a county jail or are currently on parole; and (4) any pregnant woman that is referred by their primary provider.

The program incorporates the Maternal Early Childhood Sustained Home-Visiting Program (MECSH) model, an evidence-based program available in all counties designed to enhance maternal and child outcomes by addressing issues at the individual, family, and community levels. The MECSH model supports families using an individualized and strengths-based approach.

In SFY24, PHN contacted 2,059 referrals to offer home visitation services.

Part B. Revenue: Unit 524 is funded by federal Temporary Assistance for Needy Families (TANF) dollars provided to the Wyoming Department of Health through an interagency agreement with the Wyoming Department of Family Services. In SFY24/SFY25, 94% of Unit 524 funding was allocated to 23 counties through Memorandums of Understanding (MOUs). In order for counties to receive TANF funding, the county must provide home visitation and other TANF-eligible MCH services to TANF-eligible women and infants. Non-TANF eligible families are served with state general funds from Unit 0523.

	23/24	25/26*	27/28*	
Special Revenue	$ 3,515,500	$3,525,193	$3,515,500	Revenue Code 5049
Total	$ 3,515,500	$3,525,193	$3,515,500	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT NURSE HOME VISITATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0524	001	501

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	NURSE HOME VISITATION	048	0500	0524	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
DUES-LICENSES-REGIST	0207	24,000	24,000	0	24,000	0	24,000
TRAVEL IN STATE	0221	20,000	20,000	0	20,000	0	20,000
TRAVEL OUT OF STATE	0222	7,000	7,000	0	7,000	0	7,000
PERMANENTLY ASSIGNED VEHICLES	0223	3,400	3,400	0	3,400	0	3,400
OFFICE SUPPL-PRINTNG	0231	5,000	5,000	0	5,000	0	5,000
EDUCA-RECREATNL SUPP	0236	15,000	15,000	0	15,000	0	15,000
SUPPORTIVE SERVICES	0200	74,400	74,400	0	74,400	0	74,400
COST ALLOCATION	0301	9,693	0	0	0	0	0
RESTRICTIVE SERVICES	0300	9,693	0	0	0	0	0
GRANT PAYMENTS	0626	3,169,427	3,169,427	0	3,169,427	0	3,169,427
GRANTS & AID PAYMENT	0600	3,169,427	3,169,427	0	3,169,427	0	3,169,427
CONTRACT SERVICES	0901	271,673	271,673	0	271,673	0	271,673
CONTRACTUAL SERVICES	0900	271,673	271,673	0	271,673	0	271,673
EXPENDITURE TOTALS		3,525,193	3,515,500	0	3,515,500	0	3,515,500
SOURCE OF FUNDING							
DEPT FAMILY SERVICES NONSTATUT	5049	3,525,193	3,515,500	0	3,515,500	0	3,515,500
SPECIAL REVENUE	SR	3,525,193	3,515,500	0	3,515,500	0	3,515,500
TOTAL FUNDING		3,525,193	3,515,500	0	3,515,500	0	3,515,500

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT WOMEN, INFANTS AND CHILDREN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0525	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-1-240(xvii) and 9-2-106. Federal: Section 17 of the federal enacted Child Nutrition Act of 1966, as amended.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) is a short-term intervention program designed to positively influence lifetime nutrition and health behaviors in a targeted high-risk population. WIC health care professionals provide quality nutrition education and services, breastfeeding promotion and support, a nutritious monthly food prescription, and access and referrals to maternal, prenatal, and child health care services. WIC-eligible foods are provided to program participants in Wyoming through 75 contracted retail grocery stores. In calendar year 2024, the WIC Program had an average monthly caseload of 7,621 participants, including 1,669 pregnant, postpartum, and breastfeeding women; 1,721 infants; and 4,232 children up to age five.

Part B. Revenue: WIC is federally funded, national in scope, and is not an entitlement program. The federal grant, from the US Department of Agriculture Food and Nutrition Service, is allocated to Wyoming in two distinct components: (1) Nutrition Services Administration (NSA) funds and (2) Food funds. WIC participates in an infant formula rebate contract to save money and procure a rebate on contract infant formula purchased by participants, noted as Special Revenue. Rebate funds are required to be used to offset participant food expenses; they generated cost savings of about $1.7 million in calendar year 2024.

	23/24	25/26*	27/28*	
Federal Funds	$17,858,542	$18,303,206	$19,417,522	Revenue Code 7520
Special Revenue	$4,960,000	$4,973,675	$3,437,562	Revenue Code 6226
Total	$22,818,542	$23,276,881	$22,855,084	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT WOMEN, INFANTS AND CHILDREN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0525	001	501

SECTION 4. EXCEPTION REQUEST

PRIORITY #17 Eliminate 6 At-Will Employee Contract (AWEC) positions

A. EXPLANATION OF REQUEST: This request eliminates 6 long-term AWEC positions (95320, 95040, 95050, 95170, 96030, 95220).

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

	Object Code	Amount	Funding Source
1	0110 - AWEC	($51,861)	100% 1001
2	0110 - AWEC	($310,107)	100% 7520
3	0105 - Employer PD Benefits	($25,042)	100% 1001
4	0105 - Employer PD Benefits	($121,839)	100% 7520
5	0630 - Client Recipient Benefits Paid	$431,946	100% 7520
	Total	($76,903)	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: Select county governments have transitioned WIC functions to county positions, allowing WIC to reduce 6 AWEC positions. The remaining Federal Funds will be used to pay county governments for WIC services provided by county employees (moving the Federal Funds from 100 series to 600 series).

GOVERNOR'S RECOMMENDATION

I recommend approval of ($76,903) for this ongoing request as submitted.

PRIORITY #18 Women, Infants, and Children (WIC) Position Conversion

A. EXPLANATION OF REQUEST: This request will convert 12 part-time WIC positions to full-time equivalent positions (32030, 32100, 32250, 31950, 32270, 32120, 32150, 32310, 32160, 32230, 32220, 32280). The increase in 100-series expenses will be federally funded.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$182,725	100% 1001
2	0103 - Salaries	$1,620,297	100% 7520
3	0104 - Salaries	($162,272)	100% 1001
4	0104 - Salaries	($739,240)	100% 7520
5	0105 - Employer PD Benefits	($20,453)	100% 1001

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT WOMEN, INFANTS AND CHILDREN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0525	001	501

6	0105 - Employer PD Benefits	$255,551	100% 7520
	Total	$1,136,608	100% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: This request will improve the WIC’s ability to recruit and retain professional and licensed staff statewide to provide supplemental nutritious foods and education to pregnant women, breastfeeding women, and families of infants and children to age five who receive WIC services. Reducing staff turnover will also reduce the amount of time, funding, and effort that goes into hiring and training new employees.

GOVERNOR'S RECOMMENDATION

I recommend approval of $1,136,608 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH			**Wyoming On Line Financial Codes**			
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	WOMEN, INFANTS AND CHILDREN	048	0500	0525	001	501	

1 **Description**	**Code**	2 **Base Budget 2027-2028**	3 **Standard Budget**	4 **Total Dept Exception Request**	5 **Total Budget Request**	6 **Governor's Exception Changes**	7 **Governor's Recommendation**
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,066,593	2,078,961	1,803,024	3,881,985	0	3,881,985
SALARIES OTHER	0104	715,164	901,513	(901,512)	1	0	1
EMPLOYER PD BENEFITS	0105	810,829	1,003,223	176,574	1,179,797	0	1,179,797
AWEC SALARY	0110	758,007	899,712	(361,969)	537,743	0	537,743
EMPLOYER HEALTH INS BENEFITS	0196	676,354	891,661	(93,768)	797,893	0	797,893
RETIREES INSURANCE	0197	14,657	18,121	5,410	23,531	0	23,531
PERSONNEL	0100	5,041,604	5,793,191	627,759	6,420,950	0	6,420,950
EQUIPMENT REP & MNTC	0202	200	200	0	200	0	200
UTILITIES	0203	15,000	15,000	0	15,000	0	15,000
COMMUNICATION	0204	32,000	32,000	0	32,000	0	32,000
DUES-LICENSES-REGIST	0207	33,800	33,800	0	33,800	0	33,800
ADVERTISING-PROMOT	0208	2,000	2,000	0	2,000	0	2,000
TRAVEL IN STATE	0221	153,869	153,869	0	153,869	0	153,869
TRAVEL OUT OF STATE	0222	38,702	38,702	0	38,702	0	38,702
PERMANENTLY ASSIGNED VEHICLES	0223	30,800	45,875	0	45,875	0	45,875
OFFICE SUPPL-PRINTNG	0231	128,315	128,315	0	128,315	0	128,315
MEDICAL-LAB SUPPLIES	0235	22,000	22,000	0	22,000	0	22,000
EDUCA-RECREATNL SUPP	0236	64,000	64,000	0	64,000	0	64,000
OTH REPAIR-MAINT SUP	0239	200	200	0	200	0	200
REAL PROPERTY RENTAL	0251	2,800	2,800	0	2,800	0	2,800
EQUIPMENT RENTAL	0252	12,400	12,400	0	12,400	0	12,400
MAINTENANCE AGREEMENTS	0292	10,000	10,000	0	10,000	0	10,000
SUPPORTIVE SERVICES	0200	546,086	561,161	0	561,161	0	561,161
COST ALLOCATION	0301	1,153,177	525,270	0	525,270	0	525,270
RESTRICTIVE SERVICES	0300	1,153,177	525,270	0	525,270	0	525,270
DIRECT BILL POSITIONS	0405	217,608	217,608	0	217,608	0	217,608
CENTRAL-SER DATA-SER	0410	66,528	66,528	0	66,528	0	66,528
TELECOMMUNICATIONS	0420	106,762	109,533	0	109,533	0	109,533
CENT. SERV./DATA SERV.	0400	390,898	393,669	0	393,669	0	393,669
SPACE RENTAL	0520	436,801	0	0	0	0	0
SPACE RENTAL	0500	436,801	0	0	0	0	0
GRANT PAYMENTS	0626	78,363	78,363	0	78,363	0	78,363
CLIENT/RECIPIENT BENEFITS PAID	0630	16,405,866	16,405,866	431,946	16,837,812	0	16,837,812
GRANTS & AID PAYMENT	0600	16,484,229	16,484,229	431,946	16,916,175	0	16,916,175
CONTRACT SERVICES	0901	858,923	858,923	0	858,923	0	858,923
CONTRACTUAL SERVICES	0900	858,923	858,923	0	858,923	0	858,923

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**					
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	WOMEN, INFANTS AND CHILDREN	048	0500	0525	001	501	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURE TOTALS		24,911,718	24,616,443	1,059,705	25,676,148	0	25,676,148
SOURCE OF FUNDING							
GENERAL FUND	1001	1,634,837	1,761,359	(76,903)	1,684,456	0	1,684,456
GENERAL FUND/BRA	G	1,634,837	1,761,359	(76,903)	1,684,456	0	1,684,456
MAINTENANCE-FROM PARENT ETC	6226	4,973,675	3,437,562	0	3,437,562	0	3,437,562
SPECIAL REVENUE	SR	4,973,675	3,437,562	0	3,437,562	0	3,437,562
10.557 WIC PROGRAM	7520	18,253,990	18,460,100	1,136,608	19,596,708	0	19,596,708
STATEWIDE COST ALLOCATION	SWCA	49,216	957,422	0	957,422	0	957,422
FEDERAL FUNDS	X	18,303,206	19,417,522	1,136,608	20,554,130	0	20,554,130
TOTAL FUNDING		24,911,718	24,616,443	1,059,705	25,676,148	0	25,676,148
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		14.00	14.00	12.00	26.00	0.00	26.00
PART TIME EMPLOYEE COUNT		12.00	12.00	(12.00)	0.00	0.00	0.00
AWEC EMPLOYEE COUNT		12.00	12.00	(6.00)	6.00	0.00	6.00
TOTAL AUTHORIZED EMPLOYEES		38.00	38.00	(6.00)	32.00	0.00	32.00

DEPARTMENT	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
DIVISION	PUBLIC HEALTH	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	WOMEN, INFANTS AND CHILDREN	048	0500	0525	001	501

Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	GF	FF	OF	2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
A3195 HSHP08	F	100 HEALTH PROGRAM SPECIALIST		11	89		128,960	57,568	186,528	0	0	0
A3203 HSHP08	F	100 HEALTH PROGRAM SPECIALIST		11	89		128,958	35,337	164,294	0	0	0
A3210 HSHP08	F	100 HEALTH PROGRAM SPECIALIST		11	89		128,960	57,568	186,528	0	0	0
A3212 HSHP08	F	100 HEALTH PROGRAM SPECIALIST		11	89		121,722	55,679	177,401	0	0	0
A3215 BEBP06	F	100 BENEFITS & ELIGIBILITY SPCL I		11	89		188,282	103,185	291,466	0	0	0
A3216 BEBP06	F	100 BENEFITS & ELIGIBILITY SPCL I		11	89		94,141	60,696	154,837	0	0	0
A3222 HSHP08	F	100 HEALTH PROGRAM SPECIALIST		11	89		128,960	57,568	186,528	0	0	0
A3223 BEBP06	F	100 BENEFITS & ELIGIBILITY SPCL I		11	89		106,870	28,918	135,789	0	0	0
A3225 HSHP08	F	100 HEALTH PROGRAM SPECIALIST		11	89		131,248	58,165	189,413	0	0	0
A3227 HSHP08	F	100 HEALTH PROGRAM SPECIALIST		11	89		241,280	88,084	329,364	0	0	0

DEPARTMENT	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
DIVISION	PUBLIC HEALTH	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	WOMEN, INFANTS AND CHILDREN	048	0500	0525	001	501

Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	Percent FF	Percent OF	2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
A3228 HSHP10	F	100 HEALTH PROGRAM SUPERVISOR		9	91		309,504	129,212	438,716	0	0	0
A3231 BEBP06	F	100 BENEFITS & ELIGIBILITY SPCL I		1	99		94,141	52,088	146,229	0	0	0
D3195 HSHP08	P	100 HEALTH PROGRAM SPECIALIST		18	82		(64,480)	(40,744)	(105,224)	0	0	0
D3203 HSHP08	P	100 HEALTH PROGRAM SPECIALIST		18	82		(64,479)	(18,514)	(82,992)	0	0	0
D3210 HSHP08	P	100 HEALTH PROGRAM SPECIALIST		18	82		(64,480)	(40,744)	(105,224)	0	0	0
D3212 HSHP08	P	100 HEALTH PROGRAM SPECIALIST		18	82		(60,861)	(39,800)	(100,661)	0	0	0
D3215 BEBP06	P	100 BENEFITS & ELIGIBILITY SPCL I		18	82		(94,141)	(78,622)	(172,763)	0	0	0
D3216 BEBP06	P	100 BENEFITS & ELIGIBILITY SPCL I		18	82		(47,070)	(48,415)	(95,486)	0	0	0
D3222 HSHP08	P	100 HEALTH PROGRAM SPECIALIST		18	82		(64,480)	(40,744)	(105,224)	0	0	0
D3223 BEBP06	P	100 BENEFITS & ELIGIBILITY SPCL I		18	82		(53,435)	(14,977)	(68,412)	0	0	0

DEPARTMENT	DEPARTMENT OF HEALTH		Wyoming On Line Financial Codes
DIVISION	PUBLIC HEALTH	DEPT 048	DIVISION 0500
UNIT	WOMEN, INFANTS AND CHILDREN	UNIT 0525	FUND 001 / APPR 501

Pos# / Class Code	FT/PT	Band# / Class Date	Position Title	GF	FF	OF	2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
D3225 HSHP08	P	100	HEALTH PROGRAM SPECIALIST	18	82		(65,624)	(41,043)	(106,667)	0	0	0
D3227 HSHP08	P	100	HEALTH PROGRAM SPECIALIST	18	82		(120,640)	(56,608)	(177,248)	0	0	0
D3228 HSHP10	P	100	HEALTH PROGRAM SUPERVISOR	18	82		(154,752)	(88,835)	(243,587)	0	0	0
D3231 BEBP06	P	100	BENEFITS & ELIGIBILITY SPCL I	18	82		(47,070)	(39,807)	(86,877)	0	0	0
D9504 AWEC	A	20	AWEC EMPLOYEE	18	82		(48,572)	(28,201)	(76,773)	0	0	0
D9505 AWEC	A	20	AWEC EMPLOYEE	18	82		(46,114)	(35,445)	(81,559)	0	0	0
D9517 AWEC	A	20	AWEC EMPLOYEE	18	82		(64,484)	(6,319)	(70,804)	0	0	0
D9522 AWEC	A	20	AWEC EMPLOYEE		100		(73,840)	(7,236)	(81,076)	0	0	0
D9532 AWEC	A	20	AWEC EMPLOYEE	18	82		(64,480)	(29,760)	(94,240)	0	0	0
D9603 AWEC	A	20	AWEC EMPLOYEE	18	82		(64,480)	(40,035)	(104,515)	0	0	0

DEPARTMENT DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**					
DIVISION PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT WOMEN, INFANTS AND CHILDREN	048	0500	0525	001	501	

1 Pos# FT/PT Band# Class Date Percent Class Code Position Title GF FF OF	2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
Total	539,542	88,216	627,759	0	0	0
Authorized Employees Full Time	12.00			0.00		
Authorized Employees Part Time	(12.00)			0.00		
Authorized Employees AWEC	(6.00)			0.00		
Totals	(6.00)			0.00		

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT PUBLIC HEALTH NURSING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0526	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-1-240, 35-1-305, 35-1-306, 35-27-101 through 104, and 35-1-243.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Public Health Nursing (PHN) unit delivers direct nursing care and population health services throughout Wyoming at the local level. Services are funded through a contractual partnership between the state and county governments in 22 counties. The remaining county (Campbell) provides these services independently of a state/county agreement. The financial partnership between the state and county governments allows the placement of state-employed nursing staff in 18 of those 22 counties. During SFY2024, PHN provided services to 127,329 individuals through outreach events, clinics, and classes. In addition, PHN conducted 22,165 individual visits serving 4,067 clients.

Part B. Revenue: The financial partnership between the state and county governments allows the placement of state-employed nursing staff in 18 out of 23 counties in Wyoming. State general funds pay for 65% of the salaries and benefits; the counties pay for 35% of the salaries and benefits.

For counties operating under W.S. 35-1-243(ii), the state pays 100% for AWEC positions within public health nursing with full reimbursement by the county for those AWEC positions. PHN has permanently assigned state vehicles located in many county offices for use by local PHNs to conduct home visiting services. The special revenue account is used to collect reimbursement from the counties for use of these vehicles, and for salary and benefit reimbursements and payments as described above.

	23/24	25/26*	27/28*	
Special Revenue	$4,968,749	$4,618,173	$5,024,258	Revenue Code 6127R, 6127
Total	$4,968,749	$4,618,173	$5,024,258	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	PUBLIC HEALTH
UNIT	PUBLIC HEALTH NURSING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0526	001	501

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 413 -This fund involves several units under the Public Health Division

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$213,125	$252,254	$223,785	$271,698	$319,612
-Expenditures Unit 0510	($428)	($536)	($9,500)	($9,500)	($9,500)
-Expenditures Unit 0523	($1,043,278)	($1,117,092)	($934,538)	($934,538)	($934,538)
-Expenditures Unit 0526	($77,870)	$0	($76,670)	($76,670)	($76,670)
-Expenditures Unit 2510	($430,911)	($602,833)	($623,370)	($623,370)	($623,370)
+ Revenue	$1,591,615	$1,691,992	$1,691,992	$1,691,992	$1,691,992
Ending Balance	$252,254	$223,785	$271,698	$319,612	$367,525

Current Total Balance as of this report: $163,289 as of 07/01/2025 *includes Machine & Equip, Depreciation & other assets

Statutory Authority -Statutory Authority should be: W.S. 35-27-101 thru 104

Fund Description and restrictions - This fund is utilized by Public Health Nursing to pay salary expenses for new state employee positions when a county decides to have the state administer the county's public health nursing system. The county is billed for payroll expenses on all positions that result from the county's decision to move to a state administered public health nursing system.

Revenue Sources Codes & Descriptions: 6201 Miscellaneous Private Sources
6204 Gifts & Donations

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT PUBLIC HEALTH NURSING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0526	001	501

SECTION 4. EXCEPTION REQUEST

PRIORITY #19 County Public Health Nursing Staff Funding

A. EXPLANATION OF REQUEST: W.S. 35-1-243(f) requires the Wyoming Department of Health to request additional funding for independent health departments when compensation for state public health nursing employees increases. This request is for funding that would be added to four independent county Public Health Nursing contracts in the next biennium (2027/28). The amount is 65% of the increase that the state provided to some WDH direct-care nursing positions in February 2024 and the state employee compensation adjustment that occurred in January 2025.

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

	Object Code	Amount	Funding Source
1	0626 - Grants	$203,497	100% 1001
	Total	$203,497	100% General Fund

JUSTIFICATION / CONSEQUENCES: The Department is statutorily obligated to seek this request. This increase may improve the ability of independent county health departments in Laramie, Natrona, Sweetwater, and Teton Counties to provide public health services to residents by recruiting and retaining public health nursing staff.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	PUBLIC HEALTH NURSING	048	0500	0526	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	9,413,644	9,391,254	0	9,391,254	0	9,391,254
SALARIES OTHER	0104	1,282,059	1,347,767	0	1,347,767	0	1,347,767
EMPLOYER PD BENEFITS	0105	2,517,702	2,962,836	0	2,962,836	0	2,962,836
AWEC SALARY	0110	0	144,602	0	144,602	0	144,602
EMPLOYER HEALTH INS BENEFITS	0196	2,516,277	2,987,422	0	2,987,422	0	2,987,422
RETIREES INSURANCE	0197	51,556	64,758	0	64,758	0	64,758
PERSONNEL	0100	15,781,238	16,898,639	0	16,898,639	0	16,898,639
EQUIPMENT REP & MNTC	0202	2,000	2,000	0	2,000	0	2,000
UTILITIES	0203	480	480	0	480	0	480
COMMUNICATION	0204	600	600	0	600	0	600
DUES-LICENSES-REGIST	0207	10,050	10,050	0	10,050	0	10,050
TRAVEL IN STATE	0221	23,257	23,257	0	23,257	0	23,257
TRAVEL OUT OF STATE	0222	126	126	0	126	0	126
PERMANENTLY ASSIGNED VEHICLES	0223	142,000	159,593	0	159,593	0	159,593
OFFICE SUPPL-PRINTNG	0231	7,000	7,000	0	7,000	0	7,000
MEDICAL-LAB SUPPLIES	0235	761	761	0	761	0	761
EDUCA-RECREATNL SUPP	0236	2,300	2,300	0	2,300	0	2,300
OTH REPAIR-MAINT SUP	0239	120	120	0	120	0	120
EQUIPMENT RENTAL	0252	1,200	1,200	0	1,200	0	1,200
MAINTENANCE AGREEMENTS	0292	2,000	2,000	0	2,000	0	2,000
SUPPORTIVE SERVICES	0200	191,894	209,487	0	209,487	0	209,487
COST ALLOCATION	0301	15,321	0	0	0	0	0
RESTRICTIVE SERVICES	0300	15,321	0	0	0	0	0
TELECOMMUNICATIONS	0420	84,428	87,284	0	87,284	0	87,284
CENT. SERV./DATA SERV.	0400	84,428	87,284	0	87,284	0	87,284
GRANT PAYMENTS	0626	3,769,139	3,769,139	203,497	3,972,636	(203,497)	3,769,139
GRANTS & AID PAYMENT	0600	3,769,139	3,769,139	203,497	3,972,636	(203,497)	3,769,139
CONTRACT SERVICES	0901	39,065	39,065	0	39,065	0	39,065
CONTRACTUAL SERVICES	0900	39,065	39,065	0	39,065	0	39,065
EXPENDITURE TOTALS		19,881,085	21,003,614	203,497	21,207,111	(203,497)	21,003,614
SOURCE OF FUNDING							
LOCAL FUNDS-NURSING SERVICES	6127	748,886	748,460	0	748,460	0	748,460
AGENCY T & A	A4	748,886	748,460	0	748,460	0	748,460
GENERAL FUND	1001	14,514,026	15,230,896	203,497	15,434,393	(203,497)	15,230,896

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	PUBLIC HEALTH NURSING	048	0500	0526	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
GENERAL FUND/BRA	G	14,514,026	15,230,896	203,497	15,434,393	(203,497)	15,230,896
LOCAL FUNDS - NURSING	6127R	4,618,173	5,024,258	0	5,024,258	0	5,024,258
SPECIAL REVENUE	SR	4,618,173	5,024,258	0	5,024,258	0	5,024,258
TOTAL FUNDING		19,881,085	21,003,614	203,497	21,207,111	(203,497)	21,003,614
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		60.00	60.00	0.00	60.00	0.00	60.00
PART TIME EMPLOYEE COUNT		17.00	17.00	0.00	17.00	0.00	17.00
AWEC EMPLOYEE COUNT		2.00	2.00	0.00	2.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		79.00	79.00	0.00	79.00	0.00	79.00

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT CANCER SCREENING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0531	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: Wyoming Cancer Control Act, W.S. 35-25-201 through 35-25-206. Federal: Wyoming Breast and Cervical Cancer Early Detection Program (WBCCEDP) Federal - Public Law 101-354, the Breast and Cervical Cancer Mortality Prevention Act, August 1990; amended by Public Law 103-183, December 1993 and Public Law 105-340, October 1998. Public Law 106-354, the Breast and Cervical Cancer Treatment Act, October 2000; amended by Public Law 107-121.

SECTION 2. STANDARD BUDGET REQUEST

Part A Narrative: Funding in this unit supports the Wyoming Cancer Program (WCP) and the Cancer Surveillance Program. The WCP pays participating providers for cancer screening and diagnostic services (i.e., mammograms, Pap tests, stool tests, colonoscopies, and biopsies) for eligible Wyoming residents. The WCP also conducts cancer surveillance activities, public outreach and education, patient navigation, radon activities, and outreach projects on the Wind River Indian Reservation. Early detection services are provided to Wyoming residents who qualify based on age, income, risk factors, and insurance status. As of August 1, 2025, WCP paid for colorectal cancer screenings for 481 residents that occurred between July 1, 2023, and June 30, 2025, with 54% of screened patients having polyps removed. Of those with polyps removed, 66% had pre-cancerous cells identified, and 4 cancer cases were detected. As of August 1, 2025, WCP paid for breast and/or cervical cancer screenings for 1,866 women that occurred between July 1, 2023, and June 30, 2025. Of those, 2 cervical cancers and 31 breast cancers were detected.

The Cancer Surveillance Program maintains the Wyoming Central Tumor Registry as required by statute through pathology reports and uniform reporting of information by healthcare providers in Wyoming. This statewide population-based cancer registry is a nationally comparable population-based cancer incidence, follow-up, treatment, and mortality monitoring system that collects, analyzes, and disseminates information on all new cancer cases in Wyoming in an effort to improve the diagnosis, treatment, and survival of all cancer patients.

Part B. Revenue: Funding is received from the Cancer Prevention and Control Programs for State, Territorial, and Tribal Organizations cooperative agreement from the Centers for Disease Control and Prevention. This cooperative agreement requires matching funds from non-Federal sources in an amount not less than one dollar for every three dollars of Federal funds awarded under this program. In addition, a Maintenance of Effort (MOE) is required for this program in accordance with the authorizing legislation, P.L. 101-354. For Wyoming, the MOE is $11,507 for cancer screening and $103,744 for cancer surveillance. In addition, funds for radon activities are provided by the Environmental Protection Agency.

	23/24	25/26*	27/28*	
Federal Funds	$2,588,514	$2,725,609	$2,282,369	Revenue Codes 7044, 7511, 7542, 7615, 7677, 7736
Tobacco Trust Fund	$2,154,608	$2,203,811	$2,203,588	Revenue Code 5617
Special Revenue	$162,667	$171,682	$114,282	Revenue Codes 6201, 6204, 6307, 6602
Totals	$4,905,789	$5,101,102	$4,600,239	*Estimate

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	PUBLIC HEALTH
UNIT	CANCER SCREENING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0531	001	501

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 412 - This fund involves several units under the Public Health Division

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$223,433	$922,506	$1,447,071	$2,706,105	$3,965,139
- Expenditures Unit 0503	$0	($2,050)	($7,081)	($7,081)	($7,081)
- Expenditures Unit 0531	$0	$0	($171,682)	($171,682)	($171,234)
-Expenditures Unit 0532	($295,385)	($493,930)	($1,463,148)	($1,463,148)	($1,463,148)
- Expenditures Unit 0534	($1,938,552)	($3,175,735)	($1,150,044)	($1,150,044)	($1,150,044)
- Expenditures Unit 0539	$0	$0	($145,739)	($145,739)	($145,739)
+ Revenue	$2,934,649	$4,196,280	$4,196,280	$4,196,280	$4,196,280
Ending Balance	$924,145	$1,447,071	$2,706,105	$3,965,139	$5,224,173

Current Total Balance as of this report: $4,227,190 as of 07/01/2025.

Statutory Authority - W.S. 35-25-203

Fund Description and restrictions - The money in the trust and agency account for Cancer Surveillance came from a donation from Bristol Meyers-Squibb, for the promotion of the Wyoming Cancer Surveillance Program.

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
DIVISION	PUBLIC HEALTH	048	0500	0531	001	501
UNIT	CANCER SCREENING					

Revenue Sources Codes & Descriptions:

1237	Food Handler License
5049	Dept Family Services Non-statutory
5080	Corrections Non-statutory
5906	Registration Fees
6201	Miscellaneous Private Sources

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF HEALTH						
DIVISION	PUBLIC HEALTH	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	CANCER SCREENING	048	0500	0531	001	501	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,180,030	1,177,059	0	1,177,059	0	1,177,059
EMPLOYER PD BENEFITS	0105	266,737	310,112	0	310,112	0	310,112
EMPLOYER HEALTH INS BENEFITS	0196	298,323	264,318	0	264,318	0	264,318
RETIREES INSURANCE	0197	5,525	6,753	0	6,753	0	6,753
PERSONNEL	0100	1,750,615	1,758,242	0	1,758,242	0	1,758,242
UTILITIES	0203	900	900	0	900	0	900
COMMUNICATION	0204	14,210	14,210	0	14,210	0	14,210
DUES-LICENSES-REGIST	0207	3,550	3,550	0	3,550	0	3,550
ADVERTISING-PROMOT	0208	10,300	10,300	0	10,300	0	10,300
TRAVEL IN STATE	0221	36,581	36,581	0	36,581	0	36,581
TRAVEL OUT OF STATE	0222	18,189	18,189	0	18,189	0	18,189
OFFICE SUPPL-PRINTNG	0231	29,082	29,082	0	29,082	0	29,082
MEDICAL-LAB SUPPLIES	0235	8,500	8,500	0	8,500	0	8,500
EDUCA-RECREATNL SUPP	0236	1,994	1,994	0	1,994	0	1,994
EQUIPMENT RENTAL	0252	1,300	1,300	0	1,300	0	1,300
SUPPORTIVE SERVICES	0200	124,606	124,606	0	124,606	0	124,606
COST ALLOCATION	0301	362,058	278,471	0	278,471	0	278,471
RESTRICTIVE SERVICES	0300	362,058	278,471	0	278,471	0	278,471
CENTRAL-SER DATA-SER	0410	1,632	2,400	0	2,400	0	2,400
TELECOMMUNICATIONS	0420	9,057	9,057	0	9,057	0	9,057
CENT. SERV./DATA SERV.	0400	10,689	11,457	0	11,457	0	11,457
SPACE RENTAL	0520	103,630	0	0	0	0	0
SPACE RENTAL	0500	103,630	0	0	0	0	0
GRANT PAYMENTS	0626	1,694,969	1,694,969	0	1,694,969	0	1,694,969
CLIENT/RECIPIENT BENEFITS PAID	0630	1,482,652	1,482,652	0	1,482,652	0	1,482,652
GRANTS & AID PAYMENT	0600	3,177,621	3,177,621	0	3,177,621	0	3,177,621
CONTRACT SERVICES	0901	232,504	232,504	0	232,504	0	232,504
CONTRACTUAL SERVICES	0900	232,504	232,504	0	232,504	0	232,504
EXPENDITURE TOTALS		5,761,723	5,582,901	0	5,582,901	0	5,582,901
SOURCE OF FUNDING							
GENERAL FUND	1001	660,621	704,191	0	704,191	0	704,191
GENERAL FUND/BRA	G	660,621	704,191	0	704,191	0	704,191
MISCELLANEOUS PRIVATE SOURCES	6201	20,055	11,145	0	11,145	0	11,145

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	CANCER SCREENING	048	0500	0531	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
GIFTS & DONATIONS	6204	75,207	41,792	0	41,792	0	41,792
SPECIAL REVENUE FUND-BUDGET	6602	76,420	61,345	0	61,345	0	61,345
SPECIAL REVENUE	SR	171,682	114,282	0	114,282	0	114,282
TOBACCO FNDS-BUDGET USE ONLY	5617	2,203,811	2,203,588	0	2,203,588	0	2,203,588
TOBACCO TRUST FUND	TT	2,203,811	2,203,588	0	2,203,588	0	2,203,588
83.508 RADIOLOGICAL INSTRMNT	7511	186,826	186,841	0	186,841	0	186,841
66.708 POLLUTION PREVENTION	7542	62,302	62,302	0	62,302	0	62,302
93.268 CHILDHOOL IMMUNIZATION	7615	40,236	52,001	0	52,001	0	52,001
93.283 NAT'L PRGM OF CAN REGIS	7677	1,938,198	1,768,958	0	1,768,958	0	1,768,958
93.752 REDUCE BURDEN OF CANCER	7736	490,738	490,738	0	490,738	0	490,738
STATEWIDE COST ALLOCATION	SWCA	7,309	0	0	0	0	0
FEDERAL FUNDS	X	2,725,609	2,560,840	0	2,560,840	0	2,560,840
TOTAL FUNDING		5,761,723	5,582,901	0	5,582,901	0	5,582,901
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9.00	9.00	0.00	9.00	0.00	9.00
TOTAL AUTHORIZED EMPLOYEES		9.00	9.00	0.00	9.00	0.00	9.00

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT PUBLIC HEALTH LABORATORY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0532	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 31-6-105a, W.S. 35-4-221, W.S. 35-4-501, and W.S. 35-1-240.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Public Health Laboratory provides testing capability in three programs: microbiology, preparedness, and chemical testing.
The Microbiology Laboratory supports the Infectious and Communicable Disease Programs, the CDC, medical facilities, and public health offices through testing for public health surveillance, outbreaks, pandemics, public health emergencies, and emerging diseases. It also serves the public through testing of private water sources and drinking water sites. Each year, more than 40,000 samples are tested for bloodborne pathogens, STDs, food and waterborne pathogens, vector-borne diseases, vaccine-preventable diseases, and viral diseases.

The Preparedness Laboratory is housed within the Microbiology Laboratory and operates a fully functional Biosafety Level 3 facility. The Preparedness Laboratory provides testing for high-consequence pathogens (Brucella sp., Ebola virus, etc.) and agents of bioterrorism, and serves as a Laboratory Response Network Reference Laboratory. Preparedness staff also provide statewide training on biosafety, shipping of infectious agents, and risk analysis to clinical laboratories.

The Chemical Testing Program (CTP) provides breath alcohol program oversight and urine drug and alcohol toxicology testing for the Department of Corrections, Department of Family Services, state and local law enforcement agencies, community and county drug programs, county coroners, and correctional facilities involved in substance abuse activities. The CTP provides consultation, expert witness testimony, training, and technical support to various state and local agencies and the community.

Part B. Revenue: Federal funding is provided through the Centers for Disease Control and Prevention Epidemiology and Laboratory Capacity for Infectious Diseases Cooperative Agreement, the Tuberculosis Elimination and Laboratory Cooperative Agreement, the CDC Overdose Data to Action Cooperative Agreement, along with occasional sub-recipient grants. Special revenue accounts are used to deposit fees collected for testing services, in accordance with the Rules and Regulations for Public Health Laboratory Testing Fees.

	23/24	25/26*	27/28*	
Federal Funds	$620,992	$688,818	$745,639	Revenue Codes 7693, 7969
Special Revenue	$1,448,155	$1,467,139	$1,475,837	Revenue Codes 1237, 2926R, 5049, 5080, 6201, 6307, 6448
Total	$2,069,147	$2,155,957	$2,221,476	*Estimate

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT PUBLIC HEALTH LABORATORY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0532	001	501

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 412 - This fund involves several units under the Public Health Division

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$223,433	$922,506	$1,447,071	$2,706,105	$3,965,139
- Expenditures Unit 0503	$0	($2,050)	($7,081)	($7,081)	($7,081)
- Expenditures Unit 0531	$0	$0	($171,682)	($117,682)	($171,234)
-Expenditures Unit 0532	($295,385)	($493,930)	($1,463,148)	($1,463,148)	($1,463,148)
- Expenditures Unit 0534	($1,938,552)	($3,175,735)	($1,150,044)	($1,150,044)	($1,150,044)
- Expenditures Unit 0539	$0	$0	($145,739)	($145,739)	($145,739)
+ Revenue	$2,934,649	$4,196,280	$4,196,280	$4,196,280	$4,196,280
Ending Balance	$924,145	$1,447,071	$2,706,105	$3,965,139	$5,224,173

Current Total Balance as of this report: $4,227,190 as of 07/01/2025.

Statutory Authority - W.S. 35-1-244

Fund Description and restrictions - This account is used for the collection of laboratory fees charged by the Public Health Laboratory for microbiology and chemical tests. Funds are used for equipment maintenance, laboratory supplies, and salaries. Restrictions - lab costs only.

Revenue Sources Codes & Descriptions:

1237	Food Handler License
5049	Dept Family Services Non-statutory
5080	Corrections Non-statutory

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT PUBLIC HEALTH LABORATORY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0532	001	501

5906	Registration Fees
6201	Miscellaneous Private Sources

SECTION 4. EXCEPTION REQUEST

PRIORITY #30 Ongoing funding to support current laboratory services operations

A. EXPLANATION OF REQUEST: The Wyoming Public Health Laboratory (WPHL) provides diagnostic and toxicology testing that serves a wide variety of clients statewide, including healthcare providers, hospitals, long-term care facilities, drug courts, other state agencies, law enforcement, and the public. The Lab's level of state funding is no longer sufficient to sustain current operations due to increasing costs for equipment maintenance, critical software, building monitoring, and contracted services. Equipment maintenance agreements and software upgrades and maintenance are required to meet federal regulatory and state and federal privacy requirements and ensure quality and timeliness of laboratory testing, and the courier contract provides timely and low or no-cost delivery of specimens to the WPHL, resulting in fewer lost or untestable specimens and improved turnaround times for patients.

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

	Object Code	Amount	Funding Source
1	0240- Intangible Assets: Software	$607,227	100% 1001
2	0292 - Maintenance Agreements	$1,213,396	100% 1001
2	0901 - Contract Services	$1,147,377	100% 1001
	Total	$2,968,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: Without additional funding, the WPHL will need to substantially reduce services. This would include: a 50% reduction in the number of facilities with access to the statewide courier for diagnostic and newborn screening specimens, resulting in increased costs for Wyoming facilities and increases in turnaround times and numbers of untestable specimens; a reduced testing menu, resulting in increased costs for clients to use commercial laboratories and decreased public access to testing; decreased security and quality of laboratory software systems that manage client submission and testing data; and reduced building temperature, humidity, and pressure monitoring for all scientific systems, resulting in lost patient specimens, increased turnaround times, and potential financial losses.

GOVERNOR'S RECOMMENDATION

I recommend approval of $2,968,000 for this request as submitted. Of this request, I recommend $607,227 be one-time. I further recommend the remainder $2,360,773 be ongoing.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**				
DIVISION	PUBLIC HEALTH		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	PUBLIC HEALTH LABORATORY		048	0500	0532	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,340,009	3,445,594	0	3,445,594	0	3,445,594
EMPLOYER PD BENEFITS	0105	759,697	955,155	0	955,155	0	955,155
EMPLOYER HEALTH INS BENEFITS	0196	775,430	827,109	0	827,109	0	827,109
RETIREES INSURANCE	0197	16,886	20,995	0	20,995	0	20,995
PERSONNEL	0100	4,892,022	5,248,853	0	5,248,853	0	5,248,853
REAL PROPTY REP & MT	0201	16,689	16,689	0	16,689	0	16,689
EQUIPMENT REP & MNTC	0202	37,461	37,461	0	37,461	0	37,461
UTILITIES	0203	3,400	3,400	0	3,400	0	3,400
COMMUNICATION	0204	41,000	41,000	0	41,000	0	41,000
DUES-LICENSES-REGIST	0207	27,700	27,700	0	27,700	0	27,700
ADVERTISING-PROMOT	0208	1,500	1,500	0	1,500	0	1,500
MISCELLANEOUS	0210	1,201	1,201	0	1,201	0	1,201
TRAVEL IN STATE	0221	7,000	7,000	0	7,000	0	7,000
TRAVEL OUT OF STATE	0222	7,000	7,000	0	7,000	0	7,000
OFFICE SUPPL-PRINTNG	0231	52,789	52,789	0	52,789	0	52,789
MEDICAL-LAB SUPPLIES	0235	909,969	909,969	0	909,969	0	909,969
OTH REPAIR-MAINT SUP	0239	576	576	0	576	0	576
EQUIPMENT RENTAL	0252	10,000	10,000	0	10,000	0	10,000
PAYMENTS	0255	714	714	0	714	0	714
MAINTENANCE AGREEMENTS	0292	342,834	342,834	1,820,623	2,163,457	0	2,163,457
SUPPORTIVE SERVICES	0200	1,459,833	1,459,833	1,820,623	3,280,456	0	3,280,456
COST ALLOCATION	0301	5,575	0	0	0	0	0
RESTRICTIVE SERVICES	0300	5,575	0	0	0	0	0
TELECOMMUNICATIONS	0420	25,888	25,888	0	25,888	0	25,888
CENT. SERV./DATA SERV.	0400	25,888	25,888	0	25,888	0	25,888
CLIENT/RECIPIENT BENEFITS PAID	0630	266,127	266,127	0	266,127	0	266,127
GRANTS & AID PAYMENT	0600	266,127	266,127	0	266,127	0	266,127
CONTRACT SERVICES	0901	862,195	862,195	1,147,377	2,009,572	0	2,009,572
CONSULTING SERVICES	0902	18,785	18,785	0	18,785	0	18,785
CONTRACTUAL SERVICES	0900	880,980	880,980	1,147,377	2,028,357	0	2,028,357
EXPENDITURE TOTALS		7,530,425	7,881,681	2,968,000	10,849,681	0	10,849,681
SOURCE OF FUNDING							
GENERAL FUND	1001	5,374,468	5,660,205	2,968,000	8,628,205	0	8,628,205
GENERAL FUND/BRA	G	5,374,468	5,660,205	2,968,000	8,628,205	0	8,628,205

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	PUBLIC HEALTH LABORATORY	048	0500	0532	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
FOOD HANDLER LICENSE	1237	45,124	44,394	0	44,394	0	44,394
POOL/SPA LICENSES	2926R	4,512	4,439	0	4,439	0	4,439
DEPT FAMILY SERVICES NONSTATUT	5049	294,365	305,787	0	305,787	0	305,787
CORRECTIONS NONSTATUTORY	5080	530,581	530,581	0	530,581	0	530,581
MISCELLANEOUS PRIVATE SOURCES	6201	557,880	556,520	0	556,520	0	556,520
OTHER PUBLIC SOURCES	6307	24,649	24,250	0	24,250	0	24,250
DEPT HEALTH SERVICES	6448	10,028	9,866	0	9,866	0	9,866
SPECIAL REVENUE	SR	1,467,139	1,475,837	0	1,475,837	0	1,475,837
93.283 EPI CAPACITY	7693	561,432	607,716	0	607,716	0	607,716
93.116 TB CONTROL/ELIM	7969	125,802	134,425	0	134,425	0	134,425
STATEWIDE COST ALLOCATION	SWCA	1,584	3,498	0	3,498	0	3,498
FEDERAL FUNDS	X	688,818	745,639	0	745,639	0	745,639
TOTAL FUNDING		7,530,425	7,881,681	2,968,000	10,849,681	0	10,849,681
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		24.00	24.00	0.00	24.00	0.00	24.00
TOTAL AUTHORIZED EMPLOYEES		24.00	24.00	0.00	24.00	0.00	24.00

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	PUBLIC HEALTH
UNIT	COMMUNICABLE DISEASE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0534	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 35-4-101-113 and W.S. § 35-1-240

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Communicable Disease Unit is divided into three programs (Prevention, Surveillance, and Treatment). Communicable diseases include HIV, hepatitis B and C, tuberculosis, chlamydia, gonorrhea, and syphilis.

The purpose of the Prevention Program is to protect and promote sexual and reproductive health among all Wyoming residents by preventing the transmission of communicable diseases among at-risk individuals and communities through health education, outreach, and evidence-based public health practices.

The purpose of the Surveillance Program is to detect communicable disease cases in a timely manner, follow up with individuals diagnosed with a communicable disease to help ensure appropriate treatment and prevention of further transmission, and analyze communicable disease data to drive prevention, screening, and treatment efforts.

The purpose of the Treatment Program is to reduce disease incidence and improve the health of individuals diagnosed with a communicable disease living in Wyoming.

The Communicable Disease Unit programs provide early screening, intervention, and treatment for individuals at risk for or diagnosed with a communicable disease and provide a safety net of healthcare services for diagnosed individuals. Core services include social supports, such as housing, transportation, mental health, and other services. 61% of Prevention Program dollars fund individual and community evidence-based interventions, including prevention materials, training for healthcare providers, and community funding opportunities available to support prevention activities with local high-risk populations. In 2023-24, these activities resulted in approximately 11,000 HIV/STD tests conducted in at-risk populations. HIV/STI testing has steadily increased since 2020. The Treatment Program provided medical services, medications, and supportive services to 221 enrolled HIV clients in 2022, 235 clients in 2023, and 244 clients in 2024.

Part B. Revenue: The Unit receives federal funding from the Centers for Disease Control and Prevention, Housing and Urban Development, and the Health Resources and Services Administration (HRSA) for HIV treatment, Housing Opportunities for Persons With AIDS, STD treatment and prevention, hepatitis C prevention, HIV prevention and surveillance, and tuberculosis surveillance. The Communicable Disease Treatment Program receives pharmaceutical rebate funds that are designated by HRSA for use by the treatment program. The rebate and general fund dollars are used as maintenance of effort for two HRSA grants.

	23/24	25/26*	27/28*	
Federal Funds	$4,223,915	$4,565,296	$4,982,787	Revenue Codes 7498, 7610,7613,7627,7637,7641,7650,7652,7689,7693,7969
Special Revenue	$1,150,044	$1,153,215	$577,244	Revenue Code 6201

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT COMMUNICABLE DISEASE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0534	001	501

Total	$5,373,959	$5,718,511	$5,560,031	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 412 - This fund involves several units under the Public Health Division

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$223,433	$922,506	$1,447,071	$2,706,105	$3,965,139
- Expenditures Unit 0503	$0	($2,050)	($7,081)	($7,081)	($7,081)
- Expenditures Unit 0531	$0	$0	($171,682)	($171,682)	($171,234)
-Expenditures Unit 0532	($295,385)	($493,930)	($1,463,148)	($1,463,148)	($1,463,148)
- Expenditures Unit 0534	($1,938,552)	($3,175,735)	($1,150,044)	($1,150,044)	($1,150,044)
- Expenditures Unit 0539	$0	$0	($145,739)	($145,739)	($145,739)
+ Revenue	$2,934,649	$4,196,280	$4,196,280	$4,196,280	$4,196,280
Ending Balance	$924,145	$1,447,071	$2,706,105	$3,965,139	$5,224,173

Current Total Balance as of this report: $4,227,190 as of 07/01/2025.

Statutory Authority - W.S. 35-1-240 and 35-4-133

Fund Description and restrictions - Pharmaceutical rebates from the Ryan White HIV/AIDS Program (RWHAP) Part B AIDS Drug Assistance Program (ADAP) are deposited into this fund. Restrictions - Rebates must be used for the statutorily permitted purposes under the RWHAP Part B Program, which are limited to core medical services, including ADAP, support services, clinical quality management, and administrative expenses.

Revenue Sources Codes & Descriptions:

1237	Food Handler License

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT COMMUNICABLE DISEASE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0534	001	501

5049	Dept Family Services Non-statutory
5080	Corrections Non-statutory
5906	Registration Fees
6201	Miscellaneous Private Sources

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH		Wyoming On Line Financial Codes				
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	COMMUNICABLE DISEASE	048	0500	0534	001	501	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,481,690	1,525,862	0	1,525,862	0	1,525,862
EMPLOYER PD BENEFITS	0105	328,763	414,589	0	414,589	0	414,589
EMPLOYER HEALTH INS BENEFITS	0196	326,509	333,834	0	333,834	0	333,834
RETIREES INSURANCE	0197	7,276	9,254	0	9,254	0	9,254
PERSONNEL	0100	2,144,238	2,283,539	0	2,283,539	0	2,283,539
COMMUNICATION	0204	2,577	2,577	0	2,577	0	2,577
DUES-LICENSES-REGIST	0207	884	884	0	884	0	884
ADVERTISING-PROMOT	0208	152	152	0	152	0	152
TRAVEL IN STATE	0221	87,977	87,977	0	87,977	0	87,977
TRAVEL OUT OF STATE	0222	70,326	70,326	0	70,326	0	70,326
PERMANENTLY ASSIGNED VEHICLES	0223	6,432	6,930	0	6,930	0	6,930
OFFICE SUPPL-PRINTNG	0231	34,697	34,697	0	34,697	0	34,697
MEDICAL-LAB SUPPLIES	0235	93	93	0	93	0	93
EDUCA-RECREATNL SUPP	0236	5,384	5,384	0	5,384	0	5,384
EQUIPMENT RENTAL	0252	6,100	6,100	0	6,100	0	6,100
SUPPORTIVE SERVICES	0200	214,622	215,120	0	215,120	0	215,120
COST ALLOCATION	0301	458,139	244,904	0	244,904	0	244,904
RESTRICTIVE SERVICES	0300	458,139	244,904	0	244,904	0	244,904
CENTRAL-SER DATA-SER	0410	15,107	18,414	0	18,414	0	18,414
TELECOMMUNICATIONS	0420	10,558	10,558	0	10,558	0	10,558
CENT. SERV./DATA SERV.	0400	25,665	28,972	0	28,972	0	28,972
SPACE RENTAL	0520	88,351	0	0	0	0	0
SPACE RENTAL	0500	88,351	0	0	0	0	0
CASE SERVICES	0611	316	316	0	316	0	316
GRANT PAYMENTS	0626	631,936	631,936	0	631,936	0	631,936
CLIENT/RECIPIENT BENEFITS PAID	0630	2,599,719	2,599,719	0	2,599,719	0	2,599,719
GRANTS & AID PAYMENT	0600	3,231,971	3,231,971	0	3,231,971	0	3,231,971
CONTRACT SERVICES	0901	51,392	51,392	0	51,392	0	51,392
CONTRACTUAL SERVICES	0900	51,392	51,392	0	51,392	0	51,392
EXPENDITURE TOTALS		6,214,378	6,055,898	0	6,055,898	0	6,055,898
SOURCE OF FUNDING							
GENERAL FUND	1001	495,867	495,867	0	495,867	0	495,867
GENERAL FUND/BRA	G	495,867	495,867	0	495,867	0	495,867

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**		
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	COMMUNICABLE DISEASE	048	0500	0534	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
MISCELLANEOUS PRIVATE SOURCES	6201	1,153,215	577,244	0	577,244	0	577,244
SPECIAL REVENUE	SR	1,153,215	577,244	0	577,244	0	577,244
93.758 PREVENTIVE HEALTH & SER	7498	5,072	5,570	0	5,570	0	5,570
93.940 HIV PREVENTION	7610	2,515,529	2,501,575	0	2,501,575	0	2,501,575
93.918 RYAN WHITE PART C EIS P	7613	5,237	5,237	0	5,237	0	5,237
93.977 PRVNT HLTH SRVCS-V.D.GR	7627	500,871	513,769	0	513,769	0	513,769
93.270 ADULT VIRAL HEPATITIS P	7637	60,143	60,143	0	60,143	0	60,143
93.092 PERSONAL RESPONSIBILITY	7641	42,893	42,893	0	42,893	0	42,893
93.944 HIV SURVEILLANCE	7650	168,991	177,870	0	177,870	0	177,870
93.917 RYAN WHITE GRANT	7652	406,034	406,034	0	406,034	0	406,034
14.241 HOPWA	7689	469,134	489,989	0	489,989	0	489,989
93.283 EPI CAPACITY	7693	303,483	329,062	0	329,062	0	329,062
93.116 TB CONTROL/ELIM	7969	76,275	76,275	0	76,275	0	76,275
STATEWIDE COST ALLOCATION	SWCA	11,634	374,370	0	374,370	0	374,370
FEDERAL FUNDS	X	4,565,296	4,982,787	0	4,982,787	0	4,982,787
TOTAL FUNDING		6,214,378	6,055,898	0	6,055,898	0	6,055,898
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10.00	10.00	0.00	10.00	0.00	10.00
TOTAL AUTHORIZED EMPLOYEES		10.00	10.00	0.00	10.00	0.00	10.00

DEPARTMENT	DEPARTMENT OF HEALTH	
DIVISION	PUBLIC HEALTH	
UNIT	CHRONIC DISEASE EPIDEMIOLOGY & SURVEILLANCE	

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0538	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 35-1-240

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The purpose of the Wyoming Behavioral Risk Factor Surveillance System (BRFSS) is to conduct surveillance of the behaviors that contribute to the occurrence or prevention of chronic diseases, injuries, and other causes of premature mortality and morbidity in the adult population of Wyoming. These include behaviors such as cigarette smoking, alcohol use, poor diet, inadequate physical activity, seat belt non-use, and health conditions such as obesity, diabetes, high blood pressure, heart disease, asthma, and arthritis in the adult population. BRFSS also measures the use of preventive health services such as mammograms, Pap tests, colorectal cancer screening tests, influenza and pneumonia vaccinations, and cholesterol tests. Survey data is collected by telephone survey, and aggregate results are disseminated to Wyoming Department of Health programs and partners for their use in assessing health and healthcare trends, program planning and evaluation, establishing program priorities, developing policy, and targeting relevant population groups.

Part B. Revenue:

	23/24	25/26*	27/28*	
Tobacco Trust Fund	$130,425	$129,784	$129,784	Revenue Code 5617
Total	$130,425	$129,784	$129,784	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	CHRONIC DISEASE EPIDEMIOLOGY & SURVEILLANCE	048	0500	0538	001	501

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
DIVISION	PUBLIC HEALTH	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	CHRONIC DISEASE EPIDEMIOLOGY & SURVEILLANCE	048	0500	0538	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	229,125	229,125	0	229,125	0	229,125
EMPLOYER PD BENEFITS	0105	56,016	63,702	0	63,702	0	63,702
EMPLOYER HEALTH INS BENEFITS	0196	45,448	46,770	0	46,770	0	46,770
RETIREES INSURANCE	0197	1,225	1,398	0	1,398	0	1,398
PERSONNEL	0100	331,814	340,995	0	340,995	0	340,995
COMMUNICATION	0204	1,200	1,200	0	1,200	0	1,200
DUES-LICENSES-REGIST	0207	3,000	3,000	0	3,000	0	3,000
TRAVEL IN STATE	0221	8,500	8,500	0	8,500	0	8,500
TRAVEL OUT OF STATE	0222	6,490	6,490	0	6,490	0	6,490
OFFICE SUPPL-PRINTNG	0231	3,356	3,356	0	3,356	0	3,356
EDUCA-RECREATNL SUPP	0236	3,700	3,700	0	3,700	0	3,700
EQUIPMENT RENTAL	0252	1,200	1,200	0	1,200	0	1,200
SUPPORTIVE SERVICES	0200	27,446	27,446	0	27,446	0	27,446
COST ALLOCATION	0301	34,000	34,000	0	34,000	0	34,000
RESTRICTIVE SERVICES	0300	34,000	34,000	0	34,000	0	34,000
TELECOMMUNICATIONS	0420	1,170	1,169	0	1,169	0	1,169
CENT. SERV./DATA SERV.	0400	1,170	1,169	0	1,169	0	1,169
SPACE RENTAL	0520	31,308	31,308	0	31,308	0	31,308
SPACE RENTAL	0500	31,308	31,308	0	31,308	0	31,308
CONTRACT SERVICES	0901	36,365	36,365	0	36,365	0	36,365
CONTRACTUAL SERVICES	0900	36,365	36,365	0	36,365	0	36,365
EXPENDITURE TOTALS		462,103	471,283	0	471,283	0	471,283
SOURCE OF FUNDING							
GENERAL FUND	1001	332,319	341,499	0	341,499	0	341,499
GENERAL FUND/BRA	G	332,319	341,499	0	341,499	0	341,499
TOBACCO FNDS-BUDGET USE ONLY	5617	129,784	129,784	0	129,784	0	129,784
TOBACCO TRUST FUND	TT	129,784	129,784	0	129,784	0	129,784
TOTAL FUNDING		462,103	471,283	0	471,283	0	471,283
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	0.00	1.00	0.00	1.00

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF HEALTH		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
DIVISION	PUBLIC HEALTH		048	0500	0539	001	501
UNIT	INJURY & CHRONIC DISEASE PREVENTION						

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-25-301, 35-25-203(g)(iv), and 9-2-102(a)(v). Federal: Sections 301(A) and 317 (K)(2) of the Public Health Services Act.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Funding in this unit supports the Wyoming Injury and Violence Prevention Program (WIVPP) and Chronic Disease Prevention Program (CDPP). WIVPP promotes evidence-based strategies to prevent unintentional (falls, motor vehicle crashes) and intentional (suicide, violence) injury in Wyoming. The program builds partnerships, implements and supports evidence-based interventions, disseminates information, educates residents and decision makers, supports current injury prevention efforts, provides technical assistance to communities, and assists community partners with program implementation.

Injury is the leading cause of death for Wyoming residents between 1 and 44 years of age, and the third leading cause of death for all ages. Injury rates in Wyoming are consistently higher than U.S. rates, and Wyoming has one of the top five highest injury mortality rates in the U.S. The leading causes of injury are suicide, motor vehicle crashes, poisoning, and falls. In 2020-2024, Wyoming had an overall injury fatality rate of 98.81 per 100,000 compared to the 2024 national rate of 80.4 per 100,000. Priorities for WIVPP include suicide prevention and older adult falls. The state of Wyoming has one of the highest suicide rates in the U.S. at 29 deaths per 100,000 (Vital Statistics Resident Death Certificate, 2020-2024), nearly twice the national rate of 14.5 per 100,000 (CDC WONDER, 2024). The older adult unintentional fall fatality rate in Wyoming is 74.25 per 100,000 (Vital Statistics Resident Death Certificate, 2020-2024) compared to the national rate of 72.0 (CDC WONDER, 2024*Provisional).

CDPP coordinates and implements evidence-based programs to address the growing burden of chronic disease. According to Wyoming Vital Statistics Services, heart disease, cancer, chronic obstructive pulmonary disease, stroke, Alzheimer’s, diabetes, and chronic liver disease accounted for 58% of all Wyoming deaths in 2023. The program primarily addresses the prevention and management of type two diabetes, heart disease, stroke, and hypertension through the use of cross-sector partnerships and collaborative efforts, health systems improvement, and self-management education to mitigate complications and reduce healthcare costs surrounding chronic diseases.

Part B. Revenue: The CDPP is federally funded by two CDC cooperative agreements that require implementation of systems-level interventions. The WIVPP is funded through State General Funds, Tobacco Trust Funds, and the Preventive Health and Health Services Block Grant.

	23/24	**25/26***	**27/28***	
Federal Funds	$3,051,269	$3,229,590	$3,316,321	Revenue Codes 7055, 7498, 7606, 7677, 7729, 7737, 7903
Tobacco Trust Fund	$405,015	$441,667	$454,303	Revenue Code 5617
Special Revenue	$145,739	$146,141	$126,180	Revenue Code 6307
Total	$3,602,023	$3,817,398	$3,896,804	*Estimate

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	PUBLIC HEALTH
UNIT	INJURY & CHRONIC DISEASE PREVENTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0539	001	501

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 4. EXCEPTION REQUEST

PRIORITY #20 Move operational funding for 988 from Unit 0539 to 2506

A. EXPLANATION OF REQUEST: The Behavioral Health Division manages 988. This request moves 988 operational funding accordingly.

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

	Object Code	Amount	Funding Source
1	0901 - Contracting Services	($400,000)	100% 1001
	Total	($400,000)	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: This request will consolidate 988 funding in the budget unit that oversees all 988 activities within the department.

GOVERNOR'S RECOMMENDATION

I recommend approval of ($400,000) for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**					
DIVISION	PUBLIC HEALTH		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	INJURY & CHRONIC DISEASE PREVENTION		048	0500	0539	001	501	

1 **Description**	**Code**	2 **Base Budget 2027-2028**	3 **Standard Budget**	4 **Total Dept Exception Request**	5 **Total Budget Request**	6 **Governor's Exception Changes**	7 **Governor's Recommendation**
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,789,429	1,859,424	0	1,859,424	0	1,859,424
EMPLOYER PD BENEFITS	0105	422,313	505,979	0	505,979	0	505,979
EMPLOYER HEALTH INS BENEFITS	0196	431,510	438,484	0	438,484	0	438,484
RETIREES INSURANCE	0197	9,237	11,280	0	11,280	0	11,280
PERSONNEL	0100	2,652,489	2,815,167	0	2,815,167	0	2,815,167
EQUIPMENT REP & MNTC	0202	1,500	1,500	0	1,500	0	1,500
UTILITIES	0203	560	560	0	560	0	560
COMMUNICATION	0204	2,000	2,000	0	2,000	0	2,000
DUES-LICENSES-REGIST	0207	3,800	3,800	0	3,800	0	3,800
TRAVEL IN STATE	0221	59,033	59,033	0	59,033	0	59,033
TRAVEL OUT OF STATE	0222	35,610	35,610	0	35,610	0	35,610
PERMANENTLY ASSIGNED VEHICLES	0223	0	34	0	34	0	34
OFFICE SUPPL-PRINTNG	0231	159,608	159,608	0	159,608	0	159,608
EDUCA-RECREATNL SUPP	0236	34,480	34,480	0	34,480	0	34,480
EQUIPMENT RENTAL	0252	6,496	6,496	0	6,496	0	6,496
SUPPORTIVE SERVICES	0200	303,087	303,121	0	303,121	0	303,121
COST ALLOCATION	0301	83,297	55,083	0	55,083	0	55,083
RESTRICTIVE SERVICES	0300	83,297	55,083	0	55,083	0	55,083
TELECOMMUNICATIONS	0420	15,311	15,311	0	15,311	0	15,311
CENT. SERV./DATA SERV.	0400	15,311	15,311	0	15,311	0	15,311
SPACE RENTAL	0520	46,945	46,945	0	46,945	0	46,945
SPACE RENTAL	0500	46,945	46,945	0	46,945	0	46,945
AIDS (TO/BEHALF OF)	0608	20,000	20,000	0	20,000	0	20,000
GRANT PAYMENTS	0626	296,035	296,035	0	296,035	0	296,035
GRANTS & AID PAYMENT	0600	316,035	316,035	0	316,035	0	316,035
CONTRACT SERVICES	0901	1,352,777	1,352,777	(400,000)	952,777	0	952,777
CONSULTING SERVICES	0902	80,000	80,000	0	80,000	0	80,000
CONTRACTUAL SERVICES	0900	1,432,777	1,432,777	(400,000)	1,032,777	0	1,032,777
EXPENDITURE TOTALS		4,849,941	4,984,439	(400,000)	4,584,439	0	4,584,439
SOURCE OF FUNDING							
GENERAL FUND	1001	1,032,543	1,069,227	(400,000)	669,227	0	669,227
GENERAL FUND/BRA	G	1,032,543	1,069,227	(400,000)	669,227	0	669,227
OTHER PUBLIC SOURCES	6307	146,141	126,180	0	126,180	0	126,180

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	INJURY & CHRONIC DISEASE PREVENTION	048	0500	0539	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
SPECIAL REVENUE	SR	146,141	126,180	0	126,180	0	126,180
TOBACCO FNDS-BUDGET USE ONLY	5617	441,667	454,303	0	454,303	0	454,303
TOBACCO TRUST FUND	TT	441,667	454,303	0	454,303	0	454,303
93.991 PREVENTIVE HEALTH BLK G	7055	194,102	194,102	0	194,102	0	194,102
93.758 PREVENTIVE HEALTH & SER	7498	15,000	15,000	0	15,000	0	15,000
93.283 COMPETITIVE APPLICATION	7606	425,515	414,131	0	414,131	0	414,131
93.283 NAT'L PRGM OF CAN REGIS	7677	1,436,352	1,561,128	0	1,561,128	0	1,561,128
93.945 PREV./CONTRL/PROM. SCHO	7729	1,097,025	1,097,025	0	1,097,025	0	1,097,025
93.757 TO PREVENT & CONTROL AN	7737	23,343	23,343	0	23,343	0	23,343
20.600 ST & COMM HIGHWAY SFTY	7903	30,000	30,000	0	30,000	0	30,000
STATEWIDE COST ALLOCATION	SWCA	8,253	0	0	0	0	0
FEDERAL FUNDS	X	3,229,590	3,334,729	0	3,334,729	0	3,334,729
TOTAL FUNDING		4,849,941	4,984,439	(400,000)	4,584,439	0	4,584,439
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13.00	13.00	0.00	13.00	0.00	13.00
TOTAL AUTHORIZED EMPLOYEES		13.00	13.00	0.00	13.00	0.00	13.00

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT INFECTIOUS DISEASE EPIDEMIOLOGY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0540	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-1-223, W.S. 35-4-103, W.S. 35-4-133, W.S. 35-7-123, W.S. 35-1-240, and W.S. 35-11-102.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Infectious Disease Epidemiology unit is responsible for investigations of infectious diseases statewide. The unit works to address infectious disease threats, support activities that enhance the ability to identify and monitor the occurrence of infectious diseases of public health importance, characterize the causes of diseases, identify and respond to outbreaks, use public health data for priority setting and policy development, and assess the effectiveness of these activities. The unit conducts case and outbreak investigations for influenza and vaccine-preventable diseases, food- and waterborne diseases, healthcare-acquired infections, arboviral diseases (e.g., West Nile Virus and Zika), and zoonotic and other diseases. The unit also supports the State Health Officer in providing scientific and medical oversight of epidemiologic activities and clinical consultation to healthcare providers in matters of diagnosis and treatment. The unit also supports the State Public Health Veterinarian, who is involved with animal health and zoonotic disease surveillance and follow-up, and provides consultation to healthcare providers, veterinarians, and animal control officials regarding rabies exposure, treatment, and prophylaxis.

Part B. Revenue: The Infectious Disease Epidemiology unit receives federal funding through the Centers for Disease Control and Prevention (CDC) Epidemiology and Laboratory Capacity for Infectious Diseases Cooperative Agreement, and through a contract with the CDC for the Chronic Wasting Disease Project.

	23/24	25/26*	27/28*	
Federal Funds	$1,672,460	$2,979,041	$3,387,675	Revenue Codes 7047, 7496, 7561, 7693
Special Revenue	$79,946	$80,166	$12,632	Revenue Codes 5020, 6201
Total	$1,752,406	$3,059,207	$3,400,307	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT INFECTIOUS DISEASE EPIDEMIOLOGY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0540	001	501

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	INFECTIOUS DISEASE EPIDEMIOLOGY	048	0500	0540	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,419,284	1,482,339	0	1,482,339	0	1,482,339
EMPLOYER PD BENEFITS	0105	444,118	517,820	0	517,820	0	517,820
AWEC SALARY	0110	972,576	972,595	0	972,595	0	972,595
EMPLOYER HEALTH INS BENEFITS	0196	345,258	331,553	0	331,553	0	331,553
RETIREES INSURANCE	0197	7,875	8,985	0	8,985	0	8,985
PERSONNEL	0100	3,189,111	3,313,292	0	3,313,292	0	3,313,292
COMMUNICATION	0204	38,426	38,426	0	38,426	0	38,426
DUES-LICENSES-REGIST	0207	33,673	33,673	0	33,673	0	33,673
ADVERTISING-PROMOT	0208	69,532	69,532	0	69,532	0	69,532
TRAVEL IN STATE	0221	16,332	16,332	0	16,332	0	16,332
TRAVEL OUT OF STATE	0222	10,074	10,074	0	10,074	0	10,074
OFFICE SUPPL-PRINTNG	0231	1,250	1,250	0	1,250	0	1,250
OTH REPAIR-MAINT SUP	0239	2,600	2,600	0	2,600	0	2,600
EQUIPMENT RENTAL	0252	8,818	8,818	0	8,818	0	8,818
SUPPORTIVE SERVICES	0200	180,705	180,705	0	180,705	0	180,705
COST ALLOCATION	0301	413,393	698,474	0	698,474	0	698,474
RESTRICTIVE SERVICES	0300	413,393	698,474	0	698,474	0	698,474
TELECOMMUNICATIONS	0420	21,251	21,251	0	21,251	0	21,251
CENT. SERV./DATA SERV.	0400	21,251	21,251	0	21,251	0	21,251
SPACE RENTAL	0520	54,273	54,273	0	54,273	0	54,273
SPACE RENTAL	0500	54,273	54,273	0	54,273	0	54,273
CLIENT/RECIPIENT BENEFITS PAID	0630	20,000	20,000	0	20,000	0	20,000
GRANTS & AID PAYMENT	0600	20,000	20,000	0	20,000	0	20,000
CONTRACT SERVICES	0901	290,000	290,000	0	290,000	0	290,000
CONTRACTUAL SERVICES	0900	290,000	290,000	0	290,000	0	290,000
EXPENDITURE TOTALS		4,168,733	4,577,995	0	4,577,995	0	4,577,995
SOURCE OF FUNDING							
GENERAL FUND	1001	1,109,526	1,177,688	0	1,177,688	0	1,177,688
GENERAL FUND/BRA	G	1,109,526	1,177,688	0	1,177,688	0	1,177,688
ENVIRONMENTAL QUALITY NONSTAT	5020	40,056	6,296	0	6,296	0	6,296
MISCELLANEOUS PRIVATE SOURCES	6201	40,110	6,336	0	6,336	0	6,336
SPECIAL REVENUE	SR	80,166	12,632	0	12,632	0	12,632
HUNTER REGISTRY SERVICES	7047	200,000	200,000	0	200,000	0	200,000

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	INFECTIOUS DISEASE EPIDEMIOLOGY	048	0500	0540	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
93.323 ELC INFECTIOUS DISEASES	7496	1,757,297	1,730,745	0	1,730,745	0	1,730,745
93.815 ELC EBOLA GRANT	7561	120,000	120,000	0	120,000	0	120,000
93.283 EPI CAPACITY	7693	897,164	979,735	0	979,735	0	979,735
STATEWIDE COST ALLOCATION	SWCA	4,580	357,195	0	357,195	0	357,195
FEDERAL FUNDS	X	2,979,041	3,387,675	0	3,387,675	0	3,387,675
TOTAL FUNDING		4,168,733	4,577,995	0	4,577,995	0	4,577,995
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7.00	7.00	0.00	7.00	0.00	7.00
AWEC EMPLOYEE COUNT		7.00	7.00	0.00	7.00	0.00	7.00
TOTAL AUTHORIZED EMPLOYEES		14.00	14.00	0.00	14.00	0.00	14.00

DEPARTMENT	DEPARTMENT OF HEALTH						
DIVISION	PUBLIC HEALTH	**Wyoming On Line Financial Codes**					
		DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	SUBSTANCE ABUSE & TOBACCO PREVENTION	048	0500	0550	001	501	

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 9-4-1203 thru 9-4-1204, 9-2-2701, 12-6-103, 12-2-401, and 14-3-307 .

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming Substance Use Prevention Program (SUPP) uses an integrated approach to the prevention of the abuse of alcohol, opioids, and other drugs. Services provided by the SUPP fall into two categories: community-level and state-level efforts. In the community, the SUPP provides resources and support for community coalitions to promote the use of evidence-based practices to achieve population-level change. State-level efforts include enhanced enforcement efforts, alcohol retailer education, compliance checks, data dissemination, training, technical assistance, and coordinating state-level organization strategies.

The Wyoming Tobacco Prevention and Control Program (TPCP) implements evidence-based state and community interventions to reduce exposure to secondhand smoke, reduce youth initiation, and promote tobacco cessation. Tobacco is the leading preventable cause of death and chronic disease in the United States, resulting in more than 700 deaths annually in Wyoming and contributing to more than $136 million in annual direct healthcare costs to the state. This unit also funds and supports community suicide prevention work in all counties, to include gatekeeper training, school-based mental health curriculum, and educating the public on reducing access to lethal means at times of crisis.

Part B: Revenue: SUPP receives 20% of the Substance Use Prevention, Treatment, and Recovery Federal Block Grant, which requires a maintenance of State expenditures for authorized services at a level that is greater than, or equal to, the average level of such expenditures maintained by the State for the preceding two-year period. The TPCP receives a CDC cooperative agreement that is utilized to promote the Wyoming Quit Tobacco Program, educate the public on the dangers of tobacco use and exposure to secondhand smoke, and support evaluation and epidemiology efforts.

	23/24	**25/26***	**27/28***	
Tobacco Trust Fund	$7,581,814	$7,638,448	$7,685,371	Revenue Code 5617
Federal Funds	$2,682,053	$2,732,587	$2,910,354	Revenue Codes 7061,7558, 7606, 7649
Total	$10,263,867	$10,371,035	$10,595,725	*Estimate

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT SUBSTANCE ABUSE & TOBACCO PREVENTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0550	001	501

GOVERNOR'S RECOMMENDATION

I recommend Nine Hundred Fifty Two Thousand, Three Hundred Forty Three ($952,343) of Effective Immediate Tobacco Funds to insure enough available funding for Standard Tobacco Fund Budgets across the enterprise, or those Standard Budgets within the Department of Health, Family Services, Corrections and the Attorney General's Office.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

						Wyoming On Line Financial Codes			
DEPARTMENT	DEPARTMENT OF HEALTH				DEPT	DIVISION	UNIT	FUND	APPR
DIVISION	PUBLIC HEALTH				048	0500	0550	001	501
UNIT	SUBSTANCE ABUSE & TOBACCO PREVENTION								

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	735,105	764,958	0	764,958	0	764,958
EMPLOYER PD BENEFITS	0105	171,081	202,466	0	202,466	0	202,466
EMPLOYER HEALTH INS BENEFITS	0196	114,188	140,533	0	140,533	0	140,533
RETIREES INSURANCE	0197	3,790	4,613	0	4,613	0	4,613
PERSONNEL	0100	1,024,164	1,112,570	0	1,112,570	0	1,112,570
UTILITIES	0203	502	502	0	502	0	502
COMMUNICATION	0204	1,200	1,200	0	1,200	0	1,200
DUES-LICENSES-REGIST	0207	8,500	8,500	0	8,500	0	8,500
ADVERTISING-PROMOT	0208	500	500	0	500	0	500
TRAVEL IN STATE	0221	25,000	25,000	0	25,000	0	25,000
TRAVEL OUT OF STATE	0222	33,000	33,000	0	33,000	0	33,000
OFFICE SUPPL-PRINTNG	0231	14,500	14,500	0	14,500	0	14,500
EDUCA-RECREATNL SUPP	0236	5,000	5,000	0	5,000	0	5,000
EQUIPMENT RENTAL	0252	7,000	7,000	0	7,000	0	7,000
SUPPORTIVE SERVICES	0200	95,202	95,202	0	95,202	0	95,202
COST ALLOCATION	0301	158,079	294,363	0	294,363	0	294,363
RESTRICTIVE SERVICES	0300	158,079	294,363	0	294,363	0	294,363
TELECOMMUNICATIONS	0420	3,980	3,980	0	3,980	0	3,980
CENT. SERV./DATA SERV.	0400	3,980	3,980	0	3,980	0	3,980
SPACE RENTAL	0520	34,569	34,569	0	34,569	0	34,569
SPACE RENTAL	0500	34,569	34,569	0	34,569	0	34,569
GRANT PAYMENTS	0626	5,250,685	5,250,685	0	5,250,685	0	5,250,685
GRANTS & AID PAYMENT	0600	5,250,685	5,250,685	0	5,250,685	0	5,250,685
CONTRACT SERVICES	0901	6,044,104	6,044,104	0	6,044,104	0	6,044,104
CONTRACTUAL SERVICES	0900	6,044,104	6,044,104	0	6,044,104	0	6,044,104
EXPENDITURE TOTALS		12,610,783	12,835,473	0	12,835,473	0	12,835,473
SOURCE OF FUNDING							
GENERAL FUND	1001	2,239,748	2,239,748	0	2,239,748	0	2,239,748
GENERAL FUND/BRA	G	2,239,748	2,239,748	0	2,239,748	0	2,239,748
TOBACCO FNDS-BUDGET USE ONLY	5617	7,638,448	7,685,371	0	7,685,371	0	7,685,371
TOBACCO TRUST FUND	TT	7,638,448	7,685,371	0	7,685,371	0	7,685,371
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	1,665,398	1,663,456	0	1,663,456	0	1,663,456
93.305 TOBACCO CONTROL PROGRAM	7558	233,620	233,620	0	233,620	0	233,620

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	PUBLIC HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	SUBSTANCE ABUSE & TOBACCO PREVENTION	048	0500	0550	001	501

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
93.283 COMPETITIVE APPLICATION	7606	326,157	369,582	0	369,582	0	369,582
93.243 STATE PREVENTION ENHANC	7649	500,000	500,000	0	500,000	0	500,000
STATEWIDE COST ALLOCATION	SWCA	7,412	143,696	0	143,696	0	143,696
FEDERAL FUNDS	X	2,732,587	2,910,354	0	2,910,354	0	2,910,354
TOTAL FUNDING		12,610,783	12,835,473	0	12,835,473	0	12,835,473
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5.00	5.00	0.00	5.00	0.00	5.00
TOTAL AUTHORIZED EMPLOYEES		5.00	5.00	0.00	5.00	0.00	5.00

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT WIC ARP

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0585	FED	ARP

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Women, Infants, and Children (WIC) ARPA funding is dedicated to technology and modernization updates for the Wyoming WIC unit. Funding supports updates to operations and technology to increase and improve WIC participant enrollment and retention, and redemption and use of the food and nutrition benefits provided through WIC.

Part B. Revenue: Unit 0585 is time-limited federal funding. Funding is expected to be available through September 30, 2027.

	23/24	25/26*	27/28*	
Federal Funds	$743,140	$722,237	$836,572	Revenue Code 7018
Total	$743,140	$722,237	$836,572	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**			
		DEPT	**DIVISION**	**UNIT**	**FUND**
DIVISION	PUBLIC HEALTH				
UNIT	WIC ARP	048	0500	0585	FED

APPR: ARP

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	57,272	145,755	0	145,755	0	145,755
AWEC SALARY	0110	573,614	573,614	0	573,614	0	573,614
EMPLOYER HEALTH INS BENEFITS	0196	91,351	117,203	0	117,203	0	117,203
PERSONNEL	0100	722,237	836,572	0	836,572	0	836,572
EXPENDITURE TOTALS		722,237	836,572	0	836,572	0	836,572
SOURCE OF FUNDING							
CARES ACT	7019X	722,237	836,572	0	836,572	0	836,572
FEDERAL FUNDS	X	722,237	836,572	0	836,572	0	836,572
TOTAL FUNDING		722,237	836,572	0	836,572	0	836,572
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		5.00	5.00	0.00	5.00	0.00	5.00
TOTAL AUTHORIZED EMPLOYEES		5.00	5.00	0.00	5.00	0.00	5.00

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

DIVISION BEHAVIORAL HEALTH **DIV NO** 2500

1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT							
BEHAVIORAL HEALTH ADMINISTRATION	2501	6,691,459	7,463,186	0	7,463,186	0	7,463,186
RECOVERY SUPPORTS	2502	5,940,415	5,993,297	140,000	6,133,297	0	6,133,297
WYOMING STATE HOSPITAL	2505	90,815,677	93,795,170	0	93,795,170	0	93,795,170
OUTPATIENT- MENTAL HEALTH	2506	40,501,531	42,234,496	400,000	42,634,496	0	42,634,496
OUTPATIENT- SUBSTANCE ABUSE	2507	21,943,240	21,947,877	173,656	22,121,533	0	22,121,533
RESIDENTIAL- MENTAL HEALTH	2508	14,286,913	14,286,913	0	14,286,913	0	14,286,913
RESIDENTIAL- SUBSTANCE ABUSE	2509	25,635,934	25,642,456	0	25,642,456	0	25,642,456
PRESCHOOL SERVICES	2510	92,738,893	92,773,172	21,320,834	114,094,006	0	114,094,006
WYOMING LIFE RESOURCE CENTER	2512	65,694,716	66,967,284	0	66,967,284	0	66,967,284
TOTAL BY UNIT		364,248,778	371,103,851	22,034,490	393,138,341	0	393,138,341
OBJECT SERIES							
PERSONNEL	0100	132,444,818	138,815,026	173,656	138,988,682	0	138,988,682
SUPPORTIVE SERVICES	0200	12,991,316	11,908,272	0	11,908,272	0	11,908,272
RESTRICTIVE SERVICES	0300	290,517	244,731	0	244,731	0	244,731
CENT. SERV./DATA SERV.	0400	335,335	338,213	0	338,213	0	338,213
SPACE RENTAL	0500	91,483	91,483	0	91,483	0	91,483
GRANTS & AID PAYMENT	0600	202,680,200	202,680,200	21,320,834	224,001,034	0	224,001,034
NON-OPERATING EXPENDITURES	0800	1,523,790	1,523,790	0	1,523,790	0	1,523,790
CONTRACTUAL SERVICES	0900	13,891,319	15,502,136	540,000	16,042,136	0	16,042,136
TOTAL BY OBJECT SERIES		364,248,778	371,103,851	22,034,490	393,138,341	0	393,138,341
SOURCES OF FUNDING							
AGENCY T & A	A4	792,263	791,794	0	791,794	0	791,794
GENERAL FUND/BRA	G	267,701,562	273,828,093	21,860,834	295,688,927	0	295,688,927
SCHOOL FOUNDATION PRGM ACCNT	S5	4,378,861	4,378,861	0	4,378,861	0	4,378,861
SPECIAL REVENUE	SR	56,850,387	56,802,815	0	56,802,815	0	56,802,815
HOSPITAL PERMANENT LAND FUND	T3	1,135,284	1,135,099	0	1,135,099	0	1,135,099
TOBACCO TRUST FUND	TT	12,072,512	12,072,512	0	12,072,512	0	12,072,512
FEDERAL FUNDS	X	21,317,909	22,094,677	173,656	22,268,333	0	22,268,333
TOTAL BY FUNDS		364,248,778	371,103,851	22,034,490	393,138,341	0	393,138,341
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		772.00	772.00	0.00	772.00	0.00	772.00
PART TIME EMPLOYEE COUNT		8.00	8.00	0.00	8.00	0.00	8.00
AWEC EMPLOYEE COUNT		1.00	1.00	1.00	2.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		781.00	781.00	1.00	782.00	0.00	782.00

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**				
DIVISION	BEHAVIORAL HEALTH		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	BEHAVIORAL HEALTH ADMINISTRATION		048	2500	2501	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102; W.S 35-1-611 through 627; and W.S 9-2-2005; and Federal PL 102-321, Title II Subpart I, OBRA Act 42 CFR Ch IV-101 et seq. PL 101-645.

SECTION 2. STANDARD BUDGET REQUEST

Part A. NARRATIVE: The Behavioral Health Division (Division) Administration Unit includes the Senior Administrator and the Mental Health and Substance Abuse Section Administrator. The Division is the Single State Authority for services provided to Wyoming citizens with serious mental illness and substance use disorder. The Division manages and funds a variety of community-based programs, including developmental preschools, community mental health and substance abuse centers, and two (2) state-operated facilities: the Wyoming State Hospital and the Wyoming Life Resource Center. This Unit includes federal block grant funding and funding for 22 employees who oversee the mental health and substance use disorder treatment programs, along with Division operations and data units. The Unit also includes Tobacco Settlement funding for a contract psychiatrist and for Division data systems (namely Behavioral Health Management System (BHMS)).

Part B. REVENUE: Summarized below is a schedule that provides actual collections for the 2023-2024 Biennium and estimated collections for the 2025-2026 and 2027-2028 Biennia.

	23/24	25/26*	27/28*	
Federal Funds	$67,561	$853,138	$1,514,762	Revenue Code 7061,7054,7601,7624
Tobacco Trust Fund	$929,602	$889,011	$889,011	Revenue Code 5617
Grand Total	$997,163	$1,742,149	$2,403,773	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT	DEPARTMENT OF HEALTH			**Wyoming On Line Financial Codes**			
DIVISION	BEHAVIORAL HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	BEHAVIORAL HEALTH ADMINISTRATION	048	2500	2501	001	250	

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH			**Wyoming On Line Financial Codes**				
DIVISION	BEHAVIORAL HEALTH		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	BEHAVIORAL HEALTH ADMINISTRATION		048	2500	2501	001	250	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,115,275	3,311,341	0	3,311,341	0	3,311,341
SALARIES OTHER	0104	60,715	158,787	0	158,787	0	158,787
EMPLOYER PD BENEFITS	0105	868,498	945,577	0	945,577	0	945,577
AWEC SALARY	0110	48,006	64,480	0	64,480	0	64,480
EMPLOYER HEALTH INS BENEFITS	0196	625,562	732,478	0	732,478	0	732,478
RETIREES INSURANCE	0197	15,635	20,984	0	20,984	0	20,984
PERSONNEL	0100	4,733,691	5,233,647	0	5,233,647	0	5,233,647
UTILITIES	0203	522	522	0	522	0	522
COMMUNICATION	0204	6,076	6,076	0	6,076	0	6,076
DUES-LICENSES-REGIST	0207	71,829	71,829	0	71,829	0	71,829
ADVERTISING-PROMOT	0208	13,460	13,460	0	13,460	0	13,460
MISCELLANEOUS	0210	4,019	4,019	0	4,019	0	4,019
TRAVEL IN STATE	0221	32,492	32,492	0	32,492	0	32,492
TRAVEL OUT OF STATE	0222	13,482	13,482	0	13,482	0	13,482
BD/COMM TRAVEL REIMBURSEME	0227	31,885	31,885	0	31,885	0	31,885
OFFICE SUPPL-PRINTNG	0231	74,089	74,089	0	74,089	0	74,089
EDUCA-RECREATNL SUPP	0236	13,355	13,355	0	13,355	0	13,355
REAL PROPERTY RENTAL	0251	355	355	0	355	0	355
EQUIPMENT RENTAL	0252	3,559	3,559	0	3,559	0	3,559
SUPPORTIVE SERVICES	0200	265,123	265,123	0	265,123	0	265,123
COST ALLOCATION	0301	50,943	94,862	0	94,862	0	94,862
RESTRICTIVE SERVICES	0300	50,943	94,862	0	94,862	0	94,862
TELECOMMUNICATIONS	0420	14,302	14,302	0	14,302	0	14,302
CENT. SERV./DATA SERV.	0400	14,302	14,302	0	14,302	0	14,302
CONTRACT SERVICES	0901	1,627,400	1,855,252	0	1,855,252	0	1,855,252
CONTRACTUAL SERVICES	0900	1,627,400	1,855,252	0	1,855,252	0	1,855,252
EXPENDITURE TOTALS		6,691,459	7,463,186	0	7,463,186	0	7,463,186
SOURCE OF FUNDING							
GENERAL FUND	1001	4,834,430	4,931,494	0	4,931,494	0	4,931,494
GENERAL FUND/BRA	G	4,834,430	4,931,494	0	4,931,494	0	4,931,494
DEPT HEALTH SERVICES NONSTATUT	5048	114,880	127,919	0	127,919	0	127,919
SPECIAL REVENUE	SR	114,880	127,919	0	127,919	0	127,919
TOBACCO FNDS-BUDGET USE ONLY	5617	889,011	889,011	0	889,011	0	889,011
TOBACCO TRUST FUND	TT	889,011	889,011	0	889,011	0	889,011

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF HEALTH	DEPT	DIVISION	UNIT	FUND	APPR
DIVISION	BEHAVIORAL HEALTH					
UNIT	BEHAVIORAL HEALTH ADMINISTRATION	048	2500	2501	001	250

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
93.994 MATERNAL/CHLD HTHSVSBLK	7054	355,587	542,919	0	542,919	0	542,919
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	263,484	431,916	0	431,916	0	431,916
93.243 YOUTH SUICIDE PREVENTIO	7601	164,608	356,880	0	356,880	0	356,880
93.778 MDCL ASST PRGRM 50%	7624	69,273	138,942	0	138,942	0	138,942
STATEWIDE COST ALLOCATION	SWCA	186	44,105	0	44,105	0	44,105
FEDERAL FUNDS	X	853,138	1,514,762	0	1,514,762	0	1,514,762
TOTAL FUNDING		6,691,459	7,463,186	0	7,463,186	0	7,463,186
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		19.00	20.00	0.00	20.00	0.00	20.00
PART TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
AWEC EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		21.00	22.00	0.00	22.00	0.00	22.00

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT RECOVERY SUPPORTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2502	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102 (a) (iii) through 9-2-102 (a) (iv); W.S 9-2-122; W.S 9-2-2005; W.S 9-2-2701; W.S 35-1-611 through 627; Article 6, Federal PL 102-321, Title II Subpart I; and OBRA Act 42 CFR Ch IV-101 et seq. PL 101-645.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Program Description: Recovery Supports funding utilizes contracts to support treatment activities to improve and enhance the recovery of persons with mental illness or substance use disorders. Supports include Projects for Assistance in Transition from Homelessness (PATH), the Mental Health Ombudsman program, and Guardianship services. Funds are also utilized to provide Quality of Life Supports for clients of behavioral health centers. Examples of Quality of Life expenditures include medications, medical needs, and transportation to and from treatment sessions. Specific activities under each initiative are monitored through performance based contracting.

Part B. Revenue: Summarized below is a schedule that provides actual collections for the 2023-2024 Biennium and estimated collections for the 2025-2026 and 2027-2028 Biennia. A portion of both the Mental Health and Substance Abuse Block Grants federal funding is transferred out of Recovery Supports to support community mental health and substance use treatment activities.

	23/24	25/26*	27/28*	
Federal Funds	$4,840,986	$4,854,735	$4,917,043	Revenue Codes 7061,7568,7601,7624,7956
Special Revenue	$102,590	$102,873	$93,447	Revenue Code 6239
Total	$4,943,576	$4,957,608	$5,010,490	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT RECOVERY SUPPORTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2502	001	250

SECTION 4. EXCEPTION REQUEST

PRIORITY #23 Guardianship Services Funding

A. EXPLANATION OF REQUEST: Wyoming does not have a state public guardianship program for incapacitated individuals who have no willing or qualified friend, family member, or other individual to make decisions on their behalf. Individuals who are subsequently institutionalized at the Wyoming State Hospital or the Wyoming Life Resource Center without a guardian cannot generally solicit their own release or transfer to a less restrictive environment. Given the State's inability to legally petition for guardianship on their behalf, there is often no one responsible to facilitate and take appropriate steps to achieve community reintegration. Funding this exception request would enable the State to increase contracted guardianship services, as well as reimburse prospective guardians' fees for legal representation when pursuing guardianship on behalf of a patient or client. This will directly lead to better outcomes for the community integration as required by the 1999 Olmstead v. L.C. decision.

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	$140,000	100% 1001
	Total	$140,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: Funding this request would increase the opportunity for individuals institutionalized at the Wyoming State Hospital or the Wyoming Life Resource Center to progress toward community reintegration.

Individual needs can be met with guardianship services through contracts with existing providers, or by paying legal fees for family members or appropriate community members who are willing to become the individual's guardian. Funding would be split between contract funds for guardianship services and set-aside funds to reimburse individuals incurring legal fees while seeking to petition the courts for guardianship.

GOVERNOR'S RECOMMENDATION

I recommend approval of $140,000 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	BEHAVIORAL HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	RECOVERY SUPPORTS	048	2500	2502	001	250

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COMMUNICATION	0204	173	173	0	173	0	173
DUES-LICENSES-REGIST	0207	432	432	0	432	0	432
TRAVEL IN STATE	0221	9,497	9,497	0	9,497	0	9,497
TRAVEL OUT OF STATE	0222	3,207	3,207	0	3,207	0	3,207
BD/COMM TRAVEL REIMBURSEME	0227	21,585	21,585	0	21,585	0	21,585
OFFICE SUPPL-PRINTNG	0231	1,727	1,727	0	1,727	0	1,727
REAL PROPERTY RENTAL	0251	1,295	1,295	0	1,295	0	1,295
SUPPORTIVE SERVICES	0200	37,916	37,916	0	37,916	0	37,916
COST ALLOCATION	0301	72,885	125,767	0	125,767	0	125,767
RESTRICTIVE SERVICES	0300	72,885	125,767	0	125,767	0	125,767
SPACE RENTAL	0520	38,983	38,983	0	38,983	0	38,983
SPACE RENTAL	0500	38,983	38,983	0	38,983	0	38,983
GRANT PAYMENTS	0626	5,017,919	5,017,919	0	5,017,919	0	5,017,919
GRANTS & AID PAYMENT	0600	5,017,919	5,017,919	0	5,017,919	0	5,017,919
CONTRACT SERVICES	0901	557,708	557,708	140,000	697,708	0	697,708
CONSULTING SERVICES	0902	186,499	186,499	0	186,499	0	186,499
CONTRACTUAL TRAVEL	0905	28,505	28,505	0	28,505	0	28,505
CONTRACTUAL SERVICES	0900	772,712	772,712	140,000	912,712	0	912,712
EXPENDITURE TOTALS		5,940,415	5,993,297	140,000	6,133,297	0	6,133,297
SOURCE OF FUNDING							
GENERAL FUND	1001	982,807	982,807	140,000	1,122,807	0	1,122,807
GENERAL FUND/BRA	G	982,807	982,807	140,000	1,122,807	0	1,122,807
OTHER PRIVATE SOURCES	6239	102,873	93,447	0	93,447	0	93,447
SPECIAL REVENUE	SR	102,873	93,447	0	93,447	0	93,447
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	3,923,070	3,923,070	0	3,923,070	0	3,923,070
93.243 YOUTH SUICIDE PREVENTIO	7601	182,601	182,601	0	182,601	0	182,601
93.778 MDCL ASST PRGRM 50%	7624	135,313	135,313	0	135,313	0	135,313
93.150 COMM YOUTH ACTIVITY BLC	7956	600,000	600,000	0	600,000	0	600,000
STATEWIDE COST ALLOCATION	SWCA	13,751	76,059	0	76,059	0	76,059
FEDERAL FUNDS	X	4,854,735	4,917,043	0	4,917,043	0	4,917,043
TOTAL FUNDING		5,940,415	5,993,297	140,000	6,133,297	0	6,133,297

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
DIVISION	BEHAVIORAL HEALTH	048	2500	2505	001	250
UNIT	WYOMING STATE HOSPITAL					

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 7-11-201 et seq.; 14-1-201 et seq.; 25-10-101 et seq.; and the Chris S. Stipulated Settlement Agreement.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming State Hospital (WSH) is a licensed psychiatric hospital providing treatment, rehabilitation, and recovery services to persons admitted to the facility. The WSH has a current capacity of 104 inpatient beds: 72 for acute psychiatric civil commitments under Title 25; and 32 for forensic services (competency and mental status evaluation and restoration services) under Title 7.

There have been 231 admissions and 238 discharges to the inpatient programs in the past two (2) completed fiscal years.

Part B. Revenue: Summarized below is Other Revenue generated from the billing of services to Medicare, third-party payors, and patients and collected in 2025-2026 and 2027-2028*.

	23/24	**25/26***	**27/28***	
Special Revenue	$3,164,618	$2,871,018	$2,796,358	Revenue Codes 4103, 5404, 6201, 6307
Expendable T & A	$ 299,216	$1,123,284	$1,123,284	Revenue Code 6610
Total	$3,664,618	$3,994,302	$3,919,642	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT WYOMING STATE HOSPITAL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2505	001	250

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 409

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$823,105	$4,027,183	$4,145,458	$4,261,780	$4,378,281
- Expenditures Unit 2505	($144,453)	$1,864	$0	$0	$0
+ Revenue	$3,348,531	$116,411	$116,411	$116,411	$116,411
Ending Balance	$4,027,183	$4,145,458	$4,261,870	$4,378,281	$4,494,692

Current Total Balance as of this report: $4,205,421 as of 07/01/2025 *includes Machine & Equip, Depreciation & other assets

Statutory Authority - W.S 25-10-129, 2015 Session Laws, Chapter 142, Section 048, Footnote 16

Fund Description and restrictions - This fund utilizes self-generated funding to repay the omnibus land fund account, correct life safety code problems, pay for the cost of emergency detention/involuntary hospitalizations, and remediate conditions as identified in the Chris S. Settlement Agreement.

Revenue Sources Codes & Descriptions:

4103	Special Use Lease
6201	Miscellaneous Private Sources
6209	Miscellaneous Private Sources
6212	Maintenance-Patient, Guest
6214	Maintenance-Social Security
6307	Other Public Sources
6448	Dept Health Services

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**		
DIVISION	BEHAVIORAL HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	WYOMING STATE HOSPITAL	048	2500	2505	001	250

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	45,250,088	45,820,088	0	45,820,088	0	45,820,088
SALARIES OTHER	0104	321,649	532,185	0	532,185	0	532,185
EMPLOYER PD BENEFITS	0105	11,058,715	12,581,830	0	12,581,830	0	12,581,830
EMPLOYER HEALTH INS BENEFITS	0196	10,916,882	12,261,980	0	12,261,980	0	12,261,980
RETIREES INSURANCE	0197	245,679	281,024	0	281,024	0	281,024
PERSONNEL	0100	67,793,013	71,477,107	0	71,477,107	0	71,477,107
REAL PROPTY REP & MT	0201	100,000	100,000	0	100,000	0	100,000
EQUIPMENT REP & MNTC	0202	88,858	88,858	0	88,858	0	88,858
UTILITIES	0203	1,896,817	1,896,817	0	1,896,817	0	1,896,817
COMMUNICATION	0204	64,978	64,978	0	64,978	0	64,978
DUES-LICENSES-REGIST	0207	59,430	59,430	0	59,430	0	59,430
ADVERTISING-PROMOT	0208	11,072	11,072	0	11,072	0	11,072
MISCELLANEOUS	0210	669	669	0	669	0	669
TRAVEL IN STATE	0221	146,120	146,120	0	146,120	0	146,120
TRAVEL OUT OF STATE	0222	23,129	23,129	0	23,129	0	23,129
PERMANENTLY ASSIGNED VEHICLES	0223	145,008	170,150	0	170,150	0	170,150
SUPPLIES	0230	20,000	20,000	0	20,000	0	20,000
OFFICE SUPPL-PRINTNG	0231	119,398	119,398	0	119,398	0	119,398
MTR VEH&AIRPLANE SUP	0233	167,664	167,664	0	167,664	0	167,664
FOOD FOOD SVC SUPPL	0234	804,536	804,536	0	804,536	0	804,536
MEDICAL-LAB SUPPLIES	0235	1,756,125	1,756,125	0	1,756,125	0	1,756,125
EDUCA-RECREATNL SUPP	0236	35,220	35,220	0	35,220	0	35,220
SOFT GOODS&HOUSEKPNG	0237	100,622	100,622	0	100,622	0	100,622
FARM & LIVESTOCK SUP	0238	7,795	7,795	0	7,795	0	7,795
OTH REPAIR-MAINT SUP	0239	1,010,820	1,010,820	0	1,010,820	0	1,010,820
OFFICE EQUIP-FURNISH	0241	116,000	0	0	0	0	0
TRANSPORTATION EQUIP	0243	30,000	0	0	0	0	0
MEDICAL-LAB EQUIPMNT	0245	100,000	0	0	0	0	0
FARM & SHOP EQUIPMNT	0249	129,000	0	0	0	0	0
REAL PROPERTY RENTAL	0251	48	48	0	48	0	48
EQUIPMENT RENTAL	0252	17,510	17,510	0	17,510	0	17,510
ASSESSMENTS	0253	587	587	0	587	0	587
SUPPORTIVE SERVICES	0200	6,951,406	6,601,548	0	6,601,548	0	6,601,548
COST ALLOCATION	0301	7,438	0	0	0	0	0
RESTRICTIVE SERVICES	0300	7,438	0	0	0	0	0
CENTRAL-SER DATA-SER	0410	1,131	1,439	0	1,439	0	1,439
TELECOMMUNICATIONS	0420	102,160	104,547	0	104,547	0	104,547
CENT. SERV./DATA SERV.	0400	103,291	105,986	0	105,986	0	105,986

DEPARTMENT	DEPARTMENT OF HEALTH		Wyoming On Line Financial Codes			
DIVISION	BEHAVIORAL HEALTH	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	WYOMING STATE HOSPITAL	048	2500	2505	001	250

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
CLIENT/RECIPIENT BENEFITS PAID	0630	9,579,887	9,579,887	0	9,579,887	0	9,579,887
GRANTS & AID PAYMENT	0600	9,579,887	9,579,887	0	9,579,887	0	9,579,887
PURCHASE FOR RESALE	0801	300,000	300,000	0	300,000	0	300,000
OTHER LOANS	0871	1,000,000	1,000,000	0	1,000,000	0	1,000,000
FUND SHIFT - FISCAL	0881	152,075	152,075	0	152,075	0	152,075
NON-OPERATING EXPENDITURES	0800	1,452,075	1,452,075	0	1,452,075	0	1,452,075
CONTRACT SERVICES	0901	4,928,567	4,578,567	0	4,578,567	0	4,578,567
CONTRACTUAL SERVICES	0900	4,928,567	4,578,567	0	4,578,567	0	4,578,567
EXPENDITURE TOTALS		90,815,677	93,795,170	0	93,795,170	0	93,795,170
SOURCE OF FUNDING							
LOCAL FUNDS-NURSING SERVICES	6127	792,263	791,794	0	791,794	0	791,794
AGENCY T & A	A4	792,263	791,794	0	791,794	0	791,794
GENERAL FUND	1001	85,857,748	88,875,699	0	88,875,699	0	88,875,699
GENERAL FUND/BRA	G	85,857,748	88,875,699	0	88,875,699	0	88,875,699
SPECIAL USE LEASE	4103	60,165	60,165	0	60,165	0	60,165
LOCAL FUNDS - NURSING	6127R	676,409	976,749	0	976,749	0	976,749
MISCELLANEOUS PRIVATE SOURCES	6201	15,041	15,041	0	15,041	0	15,041
MAINTENANCE-PATIENT GUEST	6212	1,090,400	1,090,400	0	1,090,400	0	1,090,400
MAINTENANCE-SOCIAL SECURITY	6214	7,491	7,491	0	7,491	0	7,491
OTHER PUBLIC SOURCES	6307	541,223	541,223	0	541,223	0	541,223
DEPT HEALTH SERVICES	6448	105,289	105,289	0	105,289	0	105,289
PERMANENT LAND FUND - BUDGET U	6610R	375,000	25,000	0	25,000	0	25,000
SPECIAL REVENUE	SR	2,871,018	2,821,358	0	2,821,358	0	2,821,358
PERMANENT LAND FUND - BUDGET U	6610S	1,123,284	1,123,284	0	1,123,284	0	1,123,284
HOSPITAL PERMANENT LAND FUND	T3	1,123,284	1,123,284	0	1,123,284	0	1,123,284
93.778 MDCL ASST PRGRM 50%	7624	171,364	183,035	0	183,035	0	183,035
FEDERAL FUNDS	X	171,364	183,035	0	183,035	0	183,035
TOTAL FUNDING		90,815,677	93,795,170	0	93,795,170	0	93,795,170
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		364.00	364.00	0.00	364.00	0.00	364.00
PART TIME EMPLOYEE COUNT		6.00	6.00	0.00	6.00	0.00	6.00
TOTAL AUTHORIZED EMPLOYEES		370.00	370.00	0.00	370.00	0.00	370.00

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT OUTPATIENT- MENTAL HEALTH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2506	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102; and W.S 35-1-612

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Mental Health Outpatient Treatment funds are contracted to community mental health centers for outpatient treatment services to assist Wyoming residents in achieving and maintaining recovery from mental illness, including adults with Serious Mental Illness (SMI) and children with Serious Emotional Disturbance (SED), who are most at risk of psychiatric hospitalization. Funds provide access to effective treatment services such as: individual, group, and family therapies, medication management, case management, and skills training. The Behavioral Health Division tracks specific performance-based outcomes related to improved personal functioning including employment, housing, treatment completion, and client satisfaction. During FY2024, 10,176 unique individuals received mental health outpatient treatment services, at an estimated average cost of $1,540 per person.

Part B. Revenue: This program is 100% General Fund and other revenue is not collected.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 4. EXCEPTION REQUEST

PRIORITY #21 Move operational funding for 988 to Unit 2506 from Unit 0539

A. EXPLANATION OF REQUEST: The Behavioral Health Division manages 988. This request mirrors the Public Health Division request to move 988 operational funding from Unit 0539 to 2506.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT OUTPATIENT- MENTAL HEALTH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2506	001	250

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	$400,000	100% 1001
	Total	$400,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: This request will consolidate 988 funding in the division that oversees the program.

<u>GOVERNOR'S RECOMMENDATION</u>

I recommend approval of $400,000 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**			
DIVISION	BEHAVIORAL HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	OUTPATIENT- MENTAL HEALTH	048	2500	2506	001	250

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	38,768,566	38,768,566	0	38,768,566	0	38,768,566
GRANTS & AID PAYMENT	0600	38,768,566	38,768,566	0	38,768,566	0	38,768,566
CONTRACT SERVICES	0901	1,732,965	3,465,930	400,000	3,865,930	0	3,865,930
CONTRACTUAL SERVICES	0900	1,732,965	3,465,930	400,000	3,865,930	0	3,865,930
EXPENDITURE TOTALS		40,501,531	42,234,496	400,000	42,634,496	0	42,634,496
SOURCE OF FUNDING							
GENERAL FUND	1001	40,501,531	42,234,496	400,000	42,634,496	0	42,634,496
GENERAL FUND/BRA	G	40,501,531	42,234,496	400,000	42,634,496	0	42,634,496
TOTAL FUNDING		40,501,531	42,234,496	400,000	42,634,496	0	42,634,496

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT OUTPATIENT- SUBSTANCE ABUSE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2507	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102 et seq. and W.S. 9-2-2701 et seq

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Substance Abuse Outpatient Treatment funds are contracted to community behavioral health centers to assist Wyoming residents in achieving and maintaining recovery from alcohol and drug dependency. Funds provide access to effective treatment services such as clinical screening and assessment, intensive outpatient treatment, individual and family therapies, and case management. The Behavioral Health Division tracks specific performance-based outcomes related to improved functioning including employment, housing, treatment completion, and client satisfaction. During FY2024, 4,350 individuals received substance abuse outpatient treatment at an average estimated cost of $2,280 per person.

Part B. Revenue: Summarized below is a schedule of actual collections for 2023-2024, and estimated collections for 2025-2026 and 2027-2028, to include actual state and federal funding under the Substance Abuse and Mental Health Services Administration series of grant programs.

	23/24	25/26*	27/28*	
Tobacco Trust Fund	$9,572,983	$9,572,983	$9,572,983	Revenue Code 5617
Federal Funds	$1,333,218	$5,336,894	$5,341,531	Revenue Codes 7061, 7140, 7565
Total	$10,906,201	$14,909,877	$14,914,514	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend Nine Million, Five Hundred Seventy TwoThousand, Nine Hundred Eighty Three ($9,572,983) of Effective Immediate Tobacco Funds to insure enough available funding for Standard Tobacco Fund Budgets across the enterprise, or those Standard Budgets within the Department of Health, Family Services, Corrections and the Attorney General's Office.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF HEALTH		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
DIVISION	BEHAVIORAL HEALTH		048	2500	2507	001	250
UNIT	OUTPATIENT- SUBSTANCE ABUSE						

SECTION 4. EXCEPTION REQUEST

PRIORITY #22 Extend funding for AWEC position number 97030

A. EXPLANATION OF REQUEST: Extend funding for this position required by the Federal State Opioid Response (SOR) - CFDA# 93.788 grant throughout its duration (ending on 9/29/2027).

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

	Object Code	Amount	Funding Source
1	0105 - Employer Benefits	$11,702	100% 7140
2	0110 - AWEC Salary	$137,686	100% 7140
3	0196 - Employer Health Ins Benefits	$23,442	100% 7140
2	0197 -Retirees Insurance	$826	100% 7140
	Total	$173,656	100% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: This request ensures compliance with the staffing requirements of the SOR grant.

GOVERNOR'S RECOMMENDATION

I recommend approval of $173,656 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
DIVISION	BEHAVIORAL HEALTH	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	OUTPATIENT- SUBSTANCE ABUSE	048	2500	2507	001	250

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	0	0	11,702	11,702	0	11,702
AWEC SALARY	0110	0	0	137,686	137,686	0	137,686
EMPLOYER HEALTH INS BENEFITS	0196	0	0	23,441	23,441	0	23,441
RETIREES INSURANCE	0197	0	0	827	827	0	827
PERSONNEL	0100	0	0	173,656	173,656	0	173,656
COST ALLOCATION	0301	5,378	10,015	0	10,015	0	10,015
RESTRICTIVE SERVICES	0300	5,378	10,015	0	10,015	0	10,015
GRANT PAYMENTS	0626	17,937,862	17,937,862	0	17,937,862	0	17,937,862
GRANTS & AID PAYMENT	0600	17,937,862	17,937,862	0	17,937,862	0	17,937,862
CONTRACT SERVICES	0901	4,000,000	4,000,000	0	4,000,000	0	4,000,000
CONTRACTUAL SERVICES	0900	4,000,000	4,000,000	0	4,000,000	0	4,000,000
EXPENDITURE TOTALS		21,943,240	21,947,877	173,656	22,121,533	0	22,121,533
SOURCE OF FUNDING							
GENERAL FUND	1001	7,033,363	7,033,363	0	7,033,363	0	7,033,363
GENERAL FUND/BRA	G	7,033,363	7,033,363	0	7,033,363	0	7,033,363
TOBACCO FNDS-BUDGET USE ONLY	5617	9,572,983	9,572,983	0	9,572,983	0	9,572,983
TOBACCO TRUST FUND	TT	9,572,983	9,572,983	0	9,572,983	0	9,572,983
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	733,218	733,218	0	733,218	0	733,218
93.788 WYO RESPONSE OPIOID CRI	7140	4,000,000	4,000,000	0	4,000,000	0	4,000,000
93.243 TARGETED CAPACITY EXPAN	7565	600,000	600,000	0	600,000	0	600,000
93.778 MDCL ASST PROGRAM-CARE	7609	0	0	173,656	173,656	0	173,656
STATEWIDE COST ALLOCATION	SWCA	3,676	8,313	0	8,313	0	8,313
FEDERAL FUNDS	X	5,336,894	5,341,531	173,656	5,515,187	0	5,515,187
TOTAL FUNDING		21,943,240	21,947,877	173,656	22,121,533	0	22,121,533
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		0.00	0.00	1.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		0.00	0.00	1.00	1.00	0.00	1.00

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	BEHAVIORAL HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	OUTPATIENT- SUBSTANCE ABUSE	048	2500	2507	001	250

1 Pos# / FT/PT / Band# / Class Date / Percent Class Code / Position Title / GF / FF / OF	2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
9703 A 20 AWEC AWEC EMPLOYEE FF 100	137,687	35,969	173,655	0	0	0
Total	137,687	35,969	173,655	0	0	0
Authorized Employees AWEC	1.00			0.00		

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT RESIDENTIAL- MENTAL HEALTH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2508	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102 et seq and 35-1-612

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Mental Health Residential Treatment funds are contracted to community behavioral health centers to provide crisis stabilization and community housing for persons with Serious Mental Illness (SMI). Crisis stabilization services are diversionary services from more intensive treatment, such as hospitalization. Group homes and supported housing are used as a step-down from hospitalization and provide stable living environments for persons in recovery or who are leaving crisis stabilization. Funds provide access to effective treatment services, increase levels of personal functioning, and help individuals with mental illness live as independently as possible. The Behavioral Health Division monitors bed utilization and improvement in functioning.

During FY2024, 248 unique individuals were served in crisis stabilization services and 217 individuals were served in community living programs. The average estimated cost across all programs was $15,205 per person.

Part B. Revenue: This program is 100% General Fund.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	BEHAVIORAL HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	RESIDENTIAL- MENTAL HEALTH	048	2500	2508	001	250

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	14,286,913	14,286,913	0	14,286,913	0	14,286,913
GRANTS & AID PAYMENT	0600	14,286,913	14,286,913	0	14,286,913	0	14,286,913
EXPENDITURE TOTALS		14,286,913	14,286,913	0	14,286,913	0	14,286,913
SOURCE OF FUNDING							
GENERAL FUND	1001	14,286,913	14,286,913	0	14,286,913	0	14,286,913
GENERAL FUND/BRA	G	14,286,913	14,286,913	0	14,286,913	0	14,286,913
TOTAL FUNDING		14,286,913	14,286,913	0	14,286,913	0	14,286,913

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT RESIDENTIAL- SUBSTANCE ABUSE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2509	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102 et seq. and W.S. 9-2-2701 et seq

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

Program Description: Substance Abuse Residential Treatment funds are contracted to community substance use treatment centers for primary residential treatment services, transitional services, and social detoxification services. These 24-hour intensive services assist Wyoming residents to achieve and maintain recovery from alcohol and drug dependency. The Behavioral Health Division tracks specific performance-based outcomes, including treatment completion and client satisfaction, as well as bed utilization and individual wait times for admission into residential facilities. During FY2024, 967 unique individuals received primary residential treatment services at an average estimated cost of $26,209 per person served. This total number served does not include clients in transitional services and social detoxification services, as the volume of these types of service is significantly lower.

Part B. Revenue: Summarized below is a schedule of actual collections for 2023-2024 and estimated collections for 2025-2026 and 2027-2028, to include actual state and federal funding under the Substance Abuse Prevention and Treatment Block Grant for 2023-2024.

	23/24	25/26*	27/28*	
Federal Funds	$2,743,974	$2,751,539	$2,758,061	Revenue Code 7061
Tobacco Funds	$1,610,518	$1,610,518	$1,610,518	Revenue Code 5617
Total	$4,354,492	$4,362,057	$4,368,579	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT RESIDENTIAL- SUBSTANCE ABUSE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2509	001	250

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	BEHAVIORAL HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	RESIDENTIAL- SUBSTANCE ABUSE	048	2500	2509	001	250

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	7,565	14,087	0	14,087	0	14,087
RESTRICTIVE SERVICES	0300	7,565	14,087	0	14,087	0	14,087
GRANT PAYMENTS	0626	25,628,369	25,628,369	0	25,628,369	0	25,628,369
GRANTS & AID PAYMENT	0600	25,628,369	25,628,369	0	25,628,369	0	25,628,369
EXPENDITURE TOTALS		25,635,934	25,642,456	0	25,642,456	0	25,642,456
SOURCE OF FUNDING							
GENERAL FUND	1001	21,273,877	21,273,877	0	21,273,877	0	21,273,877
GENERAL FUND/BRA	G	21,273,877	21,273,877	0	21,273,877	0	21,273,877
TOBACCO FNDS-BUDGET USE ONLY	5617	1,610,518	1,610,518	0	1,610,518	0	1,610,518
TOBACCO TRUST FUND	TT	1,610,518	1,610,518	0	1,610,518	0	1,610,518
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	2,743,974	2,743,974	0	2,743,974	0	2,743,974
STATEWIDE COST ALLOCATION	SWCA	7,565	14,087	0	14,087	0	14,087
FEDERAL FUNDS	X	2,751,539	2,758,061	0	2,758,061	0	2,758,061
TOTAL FUNDING		25,635,934	25,642,456	0	25,642,456	0	25,642,456

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT PRESCHOOL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-701 through 21-2-706; and P.L. 108-446 Individuals with Disabilities Education Improvement Act of 2004, Part B and Part C.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The mission of the Early Intervention & Education Program (EIEP) is to improve child outcomes by providing early intervention, special education, and related services to children birth through age five (5) years with developmental delays or disabilities. Eligible children ages birth through two (2) years are funded under Part C of the Individuals with Disabilities Education Act (IDEA) to receive early intervention, while eligible children ages three (3) through five (5) years are funded under Part B/619 of IDEA to receive special education and related services. The Behavioral Health Division contracts with fourteen (14) regional Child Development Centers (CDCs) to provide these services. The EIEP collects data on child outcomes to ensure children in the program are making appropriate progress as a result of receiving services; the CDCs also provide data annually on specific indicators tied to the State Performance Plan, which measures how children are progressing.

In FY24, 1,161 children were served in the Part C program, funded with state general funds at a rate of $7,632.99 per child, which included funds for social/ emotional development services. Part C also received $1,495.00 per child in federal funds for a total per child funding amount of $9,542.39. In FY24, 2,387 children were served in the Part B/619 program at a rate of $9,389.90 per child, which included funds for social/emotional development services. Part B/619 also received $585.48 per child in federal funds for a total per child funding amount of $9,974.38.

In FY24, a total of 3,548 children were served by the EIEP. The average state general fund rate per child was $8,511.45.

Part B. Revenue: Federal grant funds are received under Part B/619 and Part C of the IDEA, the Centers for Disease Control and Prevention, Early Hearing Detection and Intervention Grant, and the Health Resources and Services Administration Universal Newborn Hearing Screening grant. An established Trust & Agency account collects hospital fees to provide hearing screenings to all newborns in the state. The increase in federal funds for the 2023-2024 biennium and beyond can be attributed to the approval of fully appropriating grant dollars in the Standard Budget, which previously required the utilization of the B-11 transfer process each time federal funding was awarded.

	23/24	25/26*	27/28*	
Federal Funds	$ 7,717,571	$7,349,836	$7,379,841	Revenue Codes 7069, 7720, 7811
Special Revenue	$5,189,966	$5,296,100	$5,336,462	Revenue Codes 5005, 6204. 5839R
Total	$12,907,537	$12,645,936	$12,716,303	*Estimate

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT PRESCHOOL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 413 - This fund involves several units under the Public Health Division

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$213,125	$252,254	$223,785	$271,698	$319,612
-Expenditures Unit 0510	($428)	($536)	($9,500)	($9,500)	($9,500)
-Expenditures Unit 0523	($1,043,278)	($1,117,092)	($934,538)	($934,538)	($934,538)
-Expenditures Unit 0526	($77,870)	$0	($76,670)	($76,670)	($76,670)
-Expenditures Unit 2510	($430,911)	($602,833)	($623,370)	($623,370)	($623,370)
+ Revenue	$1,591,615	$1,691,992	$1,691,992	$1,691,992	$1,691,992
Ending Balance	$252,254	$223,785	$271,698	$319,612	$367,525

Current Total Balance as of this report: $163,289 as of 07/01/2025 *includes Machine & Equip, Depreciation & other assets

Statutory Authority -W.S. 35-4-801 & 802

Fund Description and restrictions - In CY2020, the Wyoming Newborn Screening Program provided access to newborn metabolic and genetic screening for 5,552 infants, or 98.75% of Wyoming resident births. Hospitals and providers who perform newborn screening are charged a fee ($97.32/screen) which is

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT PRESCHOOL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

deposited into a trust and agency account to fund courier service to transport samples from Wyoming hospitals to the laboratory, laboratory testing, and follow-up services for each abnormal screen.

Revenue Sources Codes & Descriptions: 6201 Miscellaneous Private Sources
6204 Gifts & Donations

SECTION 4. EXCEPTION REQUEST

PRIORITY #28 Preschool External Cost Adjustment

A. EXPLANATION OF REQUEST: During the 2024 Budget Legislative Session, Senate Enrolled Act No. 56 (Developmental preschool funding) maintained the requirement that the Department of Health prepare an exception budget request each fiscal year to adjust payments to Child Development Centers (CDCs) to reflect the most recent external cost adjustment (ECA) pursuant to W.S. 21-13-309(o), but aligned the ECA calculation methodology with the ECA provided to K-12 school districts, as opposed to using a singular education materials and supplies inflationary index.

The SFY2027 ECA to the education resource block grant model granted 8.5% for professional labor, 8.5% for non-professional labor, 1.067% for educational materials, and -6.285% for energy, for an estimated weighted ECA of 6.631%. Actual weights will be informed by school district data reported in August 2025 to the Wyoming Department of Education. Pursuant to SEA No. 56, the May 1, 2025, point-in-time child count was reported at 1,323 for Part C and 2,443 for Part B, with a total of 3,766. Based on available SFY25 contract funding, per-child amounts were set at $10,529.90 for the Part B Program and $10,751.66 for the Part C Program instead of the new statutory base minimum of $12,300.

This request adjusts the $12,300 per child amount by the ECA provided to K-12 school districts and assumes the child count exception request is granted. The weighted ECA of 6.631% multiplied by the new statutory base per child amount of $12,300 effectively increases the per child amount to $13,115.61. Taking the new per-child amount by the reported 3,766 count of eligible children equals $49,393,398.56. The contract amount provided in SFY25 CDC contracts was $39,876,492.74, leaving a shortfall of $9,516,905.18. This figure, if granted, will include the $12,300 per child amount shortfall, the change in the child count as requested, and the weighted ECA of 6.631%.

Fiscal Year Requested	Contract Year	ECA % Requested	Total ECA Funding Requested	Approved Amount
2026	**2027**	**6.631% Estimated Weighted ECA** • 8.5% - Professional Labor • 8.5% - Non-professional Labor	ECA Requested $21,268,372.36	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT PRESCHOOL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

		• 1.067% - Educational Materials • -6.285% - Energy		
2025	**2026**	7.058% Estimated Weighted ECA • 3.871% - Professional Labor • 4.106% - Non-professional Labor • 21.852% - Educational Materials • 14.64% - Energy	ECA Requested: $11,751,466.54	Denied
2024	**2025**	19.477%	ECA Requested: $16,284,140.99	Approved for $12,290,328
2023	**2024**	5.958%	ECA Requested: $11,034,150.31	Governor Recommended $1,925,453 Legislature Approved $4,000,000
2022	**2023**	2.929% Use of 12/1/2019 Child Count approval (3,645) due to COVID impacts	ECA Requested: $9,108,697.52	Approved for $1,098,275
2021	**2022**	5.857%	ECA Requested: $8,010,422.57	Denied
2020	**2021**	3.335%	ECA Requested: $3,707,403.15	Denied
2019	**2020**	Pursuant to W.S. 21-2-706(e), the ECA was **zero.** $3,894,338.44 was requested to come in compliance with the evaluation report completed for the Management Audit Committee in 2016	ECA Requested: $0 $3,894,338.44 request to meet MOE requirements	$2,000,000 Approved for MOE Adjustment

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT PRESCHOOL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

2018	**2019**	-1% (However, $1,000,000 was added to Part C contracts to meet MOE = $680,001.00 provided through amendments)	ECA Requested: -$319,999.00	Approved
2017	**2018**	2.73%	$954,601.00	Approved for $675,000
2016	**2017**	No ECA Request submitted for this year	ECA Requested: $0	N/A
2015	**2016**	No ECA Request submitted for this year	ECA Requested: $0	N/A
2014	**2015**	Pursuant to W.S. 21-2-706(e), the ECA was **zero** due to the recalibration of the K-12 school funding model	ECA Requested: $0 $1,022,931 request to meet MOE requirements	$1,022,931 Approved for MOE Adjustment

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	$21,268,372	100% 1001
	Total	$21,268,372	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: The Department is obligated by statute to bring this request. Additional funding will ensure that service providers are paid in line with inflation and that all children placed on an Individualized Family Service Plan (IFSP) or an Individualized Education Program (IEP) receive appropriate services based on identified needs. Services provided to children enrolled in the Part C and Part B/619 programs help to reduce the services children may need as they move on to kindergarten and elementary grades.

GOVERNOR'S RECOMMENDATION

I recommend approval of $21,268,372 for this ongoing request as submitted.

PRIORITY #29 **Preschool Enrollment Growth Increase in Child Count**

A. EXPLANATION OF REQUEST:

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

	Object Code	Amount	Funding Source
1	0626 -Grant Payments	$52,462	100% 1001
	Total	$52,462	100% General Fund

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT PRESCHOOL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

C. JUSTIFICATION / CONSEQUENCES: This request addresses the additional children on the May 1, 2025 child count. Funding is appropriated in cases where the child count increases from the previous year to ensure all children placed on an Individualized Family Service Plan (IFSP) or an Individualized Education Program (IEP) receive appropriate services based on identified needs. Services provided to children enrolled in the Part C and Part B/619 programs help to reduce the services children may need as they move on to kindergarten and elementary grades.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: In regard to Part B of the Individuals with Disabilities Education Act (IDEA), 34 CFR § 300.203 governs Maintenance of Effort (MOE) requirements in which the Program is directed to use the Center for IDEA Fiscal Reporting calculator to determine the amount of non-federal funds needed for compliance. If the Program fails to maintain its level of expenditures for the education of children with disabilities, the federal government may pursue a recovery action (34 CFR § 300.203(d)). In regards to Part C of the IDEA, 34 CFR § 303.225, the Program must provide within its grant application assurances that “the total amount of State and local funds budgeted for expenditures in the current fiscal year for early intervention services for children eligible under this part and their families must be at least equal to the total amount of State and local funds expended for early intervention services for these children and their families in the most recent preceding fiscal year for which the information is available.”

GOVERNOR'S RECOMMENDATION

I recommend approval of $52,462 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	BEHAVIORAL HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	PRESCHOOL SERVICES	048	2500	2510	001	250

1 **Description**	**Code**	2 **Base Budget 2027-2028**	3 **Standard Budget**	4 **Total Dept Exception Request**	5 **Total Budget Request**	6 **Governor's Exception Changes**	7 **Governor's Recommendation**
EXPENDITURES							
SALARIES CLASSIFIED	0103	632,367	643,018	0	643,018	0	643,018
EMPLOYER PD BENEFITS	0105	149,451	172,758	0	172,758	0	172,758
EMPLOYER HEALTH INS BENEFITS	0196	132,380	159,443	0	159,443	0	159,443
RETIREES INSURANCE	0197	3,285	3,892	0	3,892	0	3,892
PERSONNEL	0100	917,483	979,111	0	979,111	0	979,111
REAL PROPTY REP & MT	0201	1,805	1,805	0	1,805	0	1,805
UTILITIES	0203	2,466	2,466	0	2,466	0	2,466
COMMUNICATION	0204	1,000	1,000	0	1,000	0	1,000
DUES-LICENSES-REGIST	0207	9,500	9,500	0	9,500	0	9,500
ADVERTISING-PROMOT	0208	1,878	1,878	0	1,878	0	1,878
TRAVEL IN STATE	0221	52,402	52,402	0	52,402	0	52,402
TRAVEL OUT OF STATE	0222	29,053	29,053	0	29,053	0	29,053
BD/COMM TRAVEL REIMBURSEME	0227	9,463	9,463	0	9,463	0	9,463
OFFICE SUPPL-PRINTNG	0231	9,557	9,557	0	9,557	0	9,557
FOOD FOOD SVC SUPPL	0234	500	500	0	500	0	500
EDUCA-RECREATNL SUPP	0236	1,477	1,477	0	1,477	0	1,477
OTH REPAIR-MAINT SUP	0239	182	182	0	182	0	182
REAL PROPERTY RENTAL	0251	2,000	2,000	0	2,000	0	2,000
EQUIPMENT RENTAL	0252	11,000	11,000	0	11,000	0	11,000
SUPPORTIVE SERVICES	0200	132,283	132,283	0	132,283	0	132,283
COST ALLOCATION	0301	27,349	0	0	0	0	0
RESTRICTIVE SERVICES	0300	27,349	0	0	0	0	0
TELECOMMUNICATIONS	0420	15,281	15,281	0	15,281	0	15,281
CENT. SERV./DATA SERV.	0400	15,281	15,281	0	15,281	0	15,281
SPACE RENTAL	0520	52,500	52,500	0	52,500	0	52,500
SPACE RENTAL	0500	52,500	52,500	0	52,500	0	52,500
GRANT PAYMENTS	0626	90,250,997	90,250,997	21,320,834	111,571,831	0	111,571,831
CLIENT/RECIPIENT BENEFITS PAID	0630	938,000	938,000	0	938,000	0	938,000
GRANTS & AID PAYMENT	0600	91,188,997	91,188,997	21,320,834	112,509,831	0	112,509,831
CONTRACT SERVICES	0901	405,000	405,000	0	405,000	0	405,000
CONTRACTUAL SERVICES	0900	405,000	405,000	0	405,000	0	405,000
EXPENDITURE TOTALS		92,738,893	92,773,172	21,320,834	114,094,006	0	114,094,006
SOURCE OF FUNDING							
GENERAL FUND	1001	75,714,096	75,718,046	21,320,834	97,038,880	0	97,038,880

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	BEHAVIORAL HEALTH	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	PRESCHOOL SERVICES	048	2500	2510	001	250

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
GENERAL FUND/BRA	G	75,714,096	75,718,046	21,320,834	97,038,880	0	97,038,880
SCHOOL FOUNDATION PROG NON-STA	5839	4,378,861	4,378,861	0	4,378,861	0	4,378,861
SCHOOL FOUNDATION PRGM ACCNT	S5	4,378,861	4,378,861	0	4,378,861	0	4,378,861
EDUCATION NON-STATUTORY	5005	4,349,478	4,355,838	0	4,355,838	0	4,355,838
SCHOOL FOUNDATION PROG NON-STA	5839R	6,036	0	0	0	0	0
GIFTS & DONATIONS	6204	940,586	940,586	0	940,586	0	940,586
SPECIAL REVENUE	SR	5,296,100	5,296,424	0	5,296,424	0	5,296,424
93.283 EHDI TRACKING	7069	140,945	140,945	0	140,945	0	140,945
93.251 UNIV NEWBORN HEARING SC	7720	128,935	128,935	0	128,935	0	128,935
84.181 HNDCP EARLY CHLDHD EDUC	7811	7,072,986	7,090,302	0	7,090,302	0	7,090,302
STATEWIDE COST ALLOCATION	SWCA	6,970	19,659	0	19,659	0	19,659
FEDERAL FUNDS	X	7,349,836	7,379,841	0	7,379,841	0	7,379,841
TOTAL FUNDING		92,738,893	92,773,172	21,320,834	114,094,006	0	114,094,006
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4.00	4.00	0.00	4.00	0.00	4.00
TOTAL AUTHORIZED EMPLOYEES		4.00	4.00	0.00	4.00	0.00	4.00

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT WYOMING LIFE RESOURCE CENTER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2512	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-5-101 through W.S. 25-5-135; W.S. 9-1-208; W.S. 9-2-106(d); and Weston, et al vs. WSTS, et al.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming Life Resource Center (WLRC) is a 24/7 residential care facility certified as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a result of Legislative changes in 2016, the WLRC has been designated as a safety net facility and has been working to operationalize the new mission to provide care for existing populations and new clients through dual-licensure as a Skilled Nursing Facility (SNF). Construction efforts are complete, to include 20 dedicated ICF/IID behavioral beds along with 80 additional beds that can be licensed for ICF or SNF high medical and behavioral care as the resident population changes over the next ten years. WLRC currently has an average census of approximately 50.

Day treatment services ensure residents are actively engaged in learning life skills and working to become as independent as possible. Extensive medical, therapeutic, and assistive technology services promote health and safety to ensure the highest quality of life for each resident.

The WLRC is supported by general fund and other funding sources, to include Medicaid and the Life Resource Center Land Fund Account (Code 6610).

Part B. Revenue: Summarized below is a schedule that provides actual collections for the 2023-2024 biennium and estimated collections for the 2025-2026 and 2027-2028 biennia. The WLRC's participation in Medicaid generates revenue that effectively reimburses 65-70% of the operational costs. Revenues fluctuate depending upon the number of residents at the WLRC who are eligible for Medicaid.

	23/24	25/26*	27/28*	
Federal Funds	$0	$403	$404	Revenue Code 7609
Special Revenue	$43,943,258	$48,465,516	$48,463,667	Revenue Codes 5048, 5228, 5305, 6204, 6610
Total	$43,943,258	$48,465,919	$48,464,071	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT WYOMING LIFE RESOURCE CENTER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2512	001	250

funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 411

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$15,462	$28,090	$19,268	$30,279	$41,290
- Expenditures Unit 2512	($198,806)	($223,495)	($203,662)	($203,662)	($203,662)
Increase in Reserves (One time reversion)	$0	$0	$0	$0	
+ Revenue	$215,955	$215,955	$214,673	$214,673	$214,673
Ending Balance	$28,090	$19,268	$30,279	$41,290	$52,301

Current total balance as of this report: $15,905 as of 07/01/2025.

Statutory Authority - W.S. 9-4-204(i)(B) & 25-5-106 - 107

Fund Description and restrictions - This fund is used for the WLRC to process personnel background checks for state employees.

Revenue Sources Codes & Descriptions:

5228 File Search Fee
5305 Crim Hist Verification Fee

OTHER FUND USAGE HISTORY

Agency Fund 572

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$151,732	$156,676	$166,287	$147,898	$129,510
- Expenditures Unit 2512	$0	$0	($28,000)	($28,000)	($28,000)
+ Revenue	$4,944	$9,611	$9,611	$9,611	$9,611
Ending Balance	$156,676	$166,287	$147,898	$129,510	$111,121

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT WYOMING LIFE RESOURCE CENTER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2512	001	250

Current Total Balance as of this report: $173,425 as of 07/01/2025.

Statutory Authority - W.S. 9-4-303(b) & 25-5-106 - 107

Fund Description and restrictions - This fund is only for WLRC facility clients whose financial resources are extremely limited or non-existent to participate in special activities.

Revenue Sources Codes & Descriptions:

4601	Investment Income-Self
4507	Interest Income-Other
6204	Gifts & Donations

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH				**Wyoming On Line Financial Codes**				
DIVISION	BEHAVIORAL HEALTH			**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	WYOMING LIFE RESOURCE CENTER			048	2500	2512	001	250	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	39,728,994	39,937,285	0	39,937,285	0	39,937,285
SALARIES OTHER	0104	115,144	166,398	0	166,398	0	166,398
EMPLOYER PD BENEFITS	0105	9,468,503	10,794,033	0	10,794,033	0	10,794,033
INSTITUTIONAL SPECIAL	0107	73,180	73,181	0	73,181	0	73,181
EMPLOYER HEALTH INS BENEFITS	0196	9,406,943	9,909,443	0	9,909,443	0	9,909,443
RETIREES INSURANCE	0197	207,867	244,821	0	244,821	0	244,821
PERSONNEL	0100	59,000,631	61,125,161	0	61,125,161	0	61,125,161
REAL PROPTY REP & MT	0201	37,590	37,590	0	37,590	0	37,590
EQUIPMENT REP & MNTC	0202	48,962	48,962	0	48,962	0	48,962
UTILITIES	0203	1,047,851	1,047,851	0	1,047,851	0	1,047,851
COMMUNICATION	0204	30,000	30,000	0	30,000	0	30,000
DUES-LICENSES-REGIST	0207	34,444	34,444	0	34,444	0	34,444
ADVERTISING-PROMOT	0208	14,414	14,414	0	14,414	0	14,414
MISCELLANEOUS	0210	405,025	405,025	0	405,025	0	405,025
SERVICES STATE INSTS	0211	4,935	4,935	0	4,935	0	4,935
TRAVEL IN STATE	0221	49,631	49,631	0	49,631	0	49,631
TRAVEL OUT OF STATE	0222	12,640	12,640	0	12,640	0	12,640
PERMANENTLY ASSIGNED VEHICLES	0223	86,000	98,820	0	98,820	0	98,820
OFFICE SUPPL-PRINTNG	0231	75,818	75,818	0	75,818	0	75,818
MTR VEH&AIRPLANE SUP	0233	274,582	274,582	0	274,582	0	274,582
FOOD FOOD SVC SUPPL	0234	807,431	807,431	0	807,431	0	807,431
MEDICAL-LAB SUPPLIES	0235	1,251,630	1,251,630	0	1,251,630	0	1,251,630
EDUCA-RECREATNL SUPP	0236	62,260	62,260	0	62,260	0	62,260
SOFT GOODS&HOUSEKPNG	0237	168,780	168,780	0	168,780	0	168,780
FARM & LIVESTOCK SUP	0238	5,000	5,000	0	5,000	0	5,000
OTH REPAIR-MAINT SUP	0239	343,977	343,977	0	343,977	0	343,977
SOFTWARE	0240	395,307	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	30,000	0	0	0	0	0
FARM & SHOP EQUIPMNT	0249	320,699	0	0	0	0	0
EQUIPMENT RENTAL	0252	35,000	35,000	0	35,000	0	35,000
ASSESSMENTS	0253	2,539	2,539	0	2,539	0	2,539
INSURANCE & BOND PREMS	0254	58	58	0	58	0	58
PAYMENTS	0255	934	934	0	934	0	934
AWARDS-PRIZES	0271	1,242	1,242	0	1,242	0	1,242
MAINTENANCE AGREEMENTS	0292	57,839	57,839	0	57,839	0	57,839
SUPPORTIVE SERVICES	0200	5,604,588	4,871,402	0	4,871,402	0	4,871,402
COST ALLOCATION	0301	118,959	0	0	0	0	0
RESTRICTIVE SERVICES	0300	118,959	0	0	0	0	0

DEPARTMENT	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes			
DIVISION	BEHAVIORAL HEALTH	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	WYOMING LIFE RESOURCE CENTER	048	2500	2512	001	250

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
CENTRAL-SER DATA-SER	0410	672	855	0	855	0	855
TELECOMMUNICATIONS	0420	201,789	201,789	0	201,789	0	201,789
CENT. SERV./DATA SERV.	0400	202,461	202,644	0	202,644	0	202,644
CASE SERVICES	0611	271,687	271,687	0	271,687	0	271,687
GRANTS & AID PAYMENT	0600	271,687	271,687	0	271,687	0	271,687
FUND SHIFT - FISCAL	0881	71,715	71,715	0	71,715	0	71,715
NON-OPERATING EXPENDITURES	0800	71,715	71,715	0	71,715	0	71,715
CONTRACT SERVICES	0901	417,175	417,175	0	417,175	0	417,175
CONSULTING SERVICES	0902	7,500	7,500	0	7,500	0	7,500
CONTRACTUAL SERVICES	0900	424,675	424,675	0	424,675	0	424,675
EXPENDITURE TOTALS		65,694,716	66,967,284	0	66,967,284	0	66,967,284
SOURCE OF FUNDING							
GENERAL FUND	1001	17,216,797	18,491,398	0	18,491,398	0	18,491,398
GENERAL FUND/BRA	G	17,216,797	18,491,398	0	18,491,398	0	18,491,398
DEPT HEALTH SERVICES NONSTATUT	5048	47,344,982	48,106,351	0	48,106,351	0	48,106,351
FILE SEARCH FEE	5228	30,083	29,621	0	29,621	0	29,621
CRIM HIST VERIFICATION FEE	5305	315,868	300,049	0	300,049	0	300,049
GIFTS & DONATIONS	6204	28,077	27,646	0	27,646	0	27,646
PERMANENT LAND FUND - BUDGET U	6610R	746,506	0	0	0	0	0
SPECIAL REVENUE	SR	48,465,516	48,463,667	0	48,463,667	0	48,463,667
PERMANENT LAND FUND - BUDGET U	6610S	12,000	11,815	0	11,815	0	11,815
HOSPITAL PERMANENT LAND FUND	T3	12,000	11,815	0	11,815	0	11,815
93.778 MDCL ASST PROGRAM-CARE	7609	403	403	0	403	0	403
STATEWIDE COST ALLOCATION	SWCA	0	1	0	1	0	1
FEDERAL FUNDS	X	403	404	0	404	0	404
TOTAL FUNDING		65,694,716	66,967,284	0	66,967,284	0	66,967,284
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		385.00	384.00	0.00	384.00	0.00	384.00
PART TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		386.00	385.00	0.00	385.00	0.00	385.00

DEPARTMENT DEPARTMENT OF HEALTH **DEPT** 048

DIVISION AGING **DIV NO** 5000

1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT							
ADMINISTRATION	5001	2,946,845	3,143,927	0	3,143,927	0	3,143,927
SENIOR CARE	5002	12,427,060	11,443,029	144,856	11,587,885	0	11,587,885
NUTRITIONAL SERVICES	5003	9,189,502	9,206,072	1,260,506	10,466,578	0	10,466,578
TITLE VII-ELDER RIGHTS	5004	427,760	428,236	19,052	447,288	0	447,288
SENIOR VOLUNTEER SERVICE PROGRAM	5005	250,000	250,000	0	250,000	0	250,000
WYOMING SENIOR SERVICES BOARD	5007	10,706,048	10,706,048	0	10,706,048	0	10,706,048
HEALTHCARE LICENSING & SURVEYS	5010	5,879,963	6,332,880	0	6,332,880	0	6,332,880
PIONEER HOME	5040	5,341,267	5,558,644	0	5,558,644	0	5,558,644
VETERAN'S HOME	5050	13,928,919	14,822,093	0	14,822,093	0	14,822,093
RETIREMENT CENTER	5060	13,774,106	14,930,296	0	14,930,296	0	14,930,296
TOTAL BY UNIT		74,871,470	76,821,225	1,424,414	78,245,639	0	78,245,639
OBJECT SERIES							
PERSONNEL	0100	35,254,788	37,737,397	0	37,737,397	0	37,737,397
SUPPORTIVE SERVICES	0200	3,912,801	3,939,371	0	3,939,371	0	3,939,371
RESTRICTIVE SERVICES	0300	993,709	1,418,909	0	1,418,909	0	1,418,909
CENT. SERV./DATA SERV.	0400	184,244	195,074	0	195,074	0	195,074
SPACE RENTAL	0500	265,254	265,254	0	265,254	0	265,254
GRANTS & AID PAYMENT	0600	32,896,221	31,900,767	1,424,414	33,325,181	0	33,325,181
NON-OPERATING EXPENDITURES	0800	140,000	140,000	0	140,000	0	140,000
CONTRACTUAL SERVICES	0900	1,224,453	1,224,453	0	1,224,453	0	1,224,453
TOTAL BY OBJECT SERIES		74,871,470	76,821,225	1,424,414	78,245,639	0	78,245,639
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	38,540,881	39,736,694	0	39,736,694	0	39,736,694
OTHER FUNDS BY FOOTNOTE	SO	995,454	0	0	0	0	0
SPECIAL REVENUE	SR	14,641,757	15,766,556	0	15,766,556	0	15,766,556
FEDERAL FUNDS	X	20,693,378	21,317,975	1,424,414	22,742,389	0	22,742,389
TOTAL BY FUNDS		74,871,470	76,821,225	1,424,414	78,245,639	0	78,245,639
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		214.00	214.00	0.00	214.00	0.00	214.00
PART TIME EMPLOYEE COUNT		25.00	25.00	0.00	25.00	0.00	25.00
TOTAL AUTHORIZED EMPLOYEES		239.00	239.00	0.00	239.00	0.00	239.00

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	AGING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	ADMINISTRATION	048	5000	5001	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Older Americans Act of 1965, as amended in 2006 (Public Law 109-365).

State: W.S. § 9-2-1204.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Community Living Section (CLS) serves older adults through programs administered by the Aging Division and funded through federal grants and state general funds. In FFY24, 21,860 unduplicated clients in Wyoming received direct services through Community Living Section programs.

CLS awards appropriated state funds and federal funds under the Older Americans Act (OAA) to community partners in order to deliver services to Wyoming's aging population. These funds make it possible to develop and maintain a comprehensive network of services to meet the needs of our adult population, including Nutrition Programs, Wyoming In-Home Services, National Senior Service Corps Programs, Elder Abuse, Long-Term Care Ombudsman, Supportive Services, Legal Services, Transportation, Disease Prevention and Health Promotion, the National Family Caregiver Support Program, Provider Orders for Life Sustaining Treatment (POLST), and consultation and support provided to the Wyoming Senior Services Board.

Part B. Revenue: Funding: Administration funding for the Community Living Section, Aging Division, is derived from federal Older Americans Act Title III-B (Supportive Services), Title III-C (Nutrition Program) and Title III-E (National Family Caregiver Support Program). These funds require a 25% match for administration expenditures depending on the program. A continuous maintenance of effort level from state general funds is required in order to receive federal Older Americans Act funding.

	23/24	**25/26***	**27/28***	
Federal Funds	$1,271,595	$1,632,857	$1,822,635	Revenue Codes 7209,7624,7667,7668,7941
Special Revenue	$108,114	$108,412	$29,538	Revenue Codes 5906
Total	$1,379,709	$1,741,269	$1,852,173	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5001	001	500

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 3. SPECIAL REVENUE FUND HISTORY
OTHER FUND USAGE HISTORY

Agency Fund 410

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$27,489	$27,489	$27,489	$27,489	$27,489
- Expenditures Unit 5001	$0	$0	$0	$0	$0
+ Revenue	$0	$0	$0	$0	$0
Ending Balance	$27,489	$27,489	$27,489	$27,489	$27,489

Current total balance as of this report: $27,489 - 07/01/2025.

Statutory Authority - W.S. 9-2-404(c)(ii)

Fund Description and restrictions - Funding was previously used to conduct annual or bi-annual Aging Division conferences. The Aging Division has partnered with the University of Wyoming to use grant money to fund these conferences.

Revenue Sources Codes & Descriptions:

5906 Registration Fee

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH		Wyoming On Line Financial Codes			
DIVISION	AGING	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	ADMINISTRATION	048	5000	5001	001	500

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,279,298	1,331,498	0	1,331,498	0	1,331,498
EMPLOYER PD BENEFITS	0105	314,333	358,138	0	358,138	0	358,138
EMPLOYER HEALTH INS BENEFITS	0196	266,981	274,851	0	274,851	0	274,851
RETIREES INSURANCE	0197	6,753	8,059	0	8,059	0	8,059
PERSONNEL	0100	1,867,365	1,972,546	0	1,972,546	0	1,972,546
EQUIPMENT REP & MNTC	0202	150	150	0	150	0	150
UTILITIES	0203	490	490	0	490	0	490
COMMUNICATION	0204	8,690	8,690	0	8,690	0	8,690
DUES-LICENSES-REGIST	0207	26,032	26,032	0	26,032	0	26,032
ADVERTISING-PROMOT	0208	7,500	7,500	0	7,500	0	7,500
MISCELLANEOUS	0210	500	500	0	500	0	500
TRAVEL IN STATE	0221	195,299	195,299	0	195,299	0	195,299
TRAVEL OUT OF STATE	0222	13,682	13,682	0	13,682	0	13,682
BOARD IN-STATE TRAVEL	0228	1,112	1,112	0	1,112	0	1,112
OFFICE SUPPL-PRINTNG	0231	41,585	41,585	0	41,585	0	41,585
EDUCA-RECREATNL SUPP	0236	715	715	0	715	0	715
REAL PROPERTY RENTAL	0251	560	560	0	560	0	560
EQUIPMENT RENTAL	0252	17,500	17,500	0	17,500	0	17,500
SUPPORTIVE SERVICES	0200	313,815	313,815	0	313,815	0	313,815
COST ALLOCATION	0301	203,208	295,109	0	295,109	0	295,109
RESTRICTIVE SERVICES	0300	203,208	295,109	0	295,109	0	295,109
TELECOMMUNICATIONS	0420	10,319	10,319	0	10,319	0	10,319
CENT. SERV./DATA SERV.	0400	10,319	10,319	0	10,319	0	10,319
SPACE RENTAL	0520	65,522	65,522	0	65,522	0	65,522
SPACE RENTAL	0500	65,522	65,522	0	65,522	0	65,522
CONTRACT SERVICES	0901	486,616	486,616	0	486,616	0	486,616
CONTRACTUAL SERVICES	0900	486,616	486,616	0	486,616	0	486,616
EXPENDITURE TOTALS		2,946,845	3,143,927	0	3,143,927	0	3,143,927
SOURCE OF FUNDING							
GENERAL FUND	1001	1,205,576	1,291,754	0	1,291,754	0	1,291,754
GENERAL FUND/BRA	G	1,205,576	1,291,754	0	1,291,754	0	1,291,754
REGISTRATION FEES	5906	108,412	29,538	0	29,538	0	29,538
SPECIAL REVENUE	SR	108,412	29,538	0	29,538	0	29,538

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**				
DIVISION	AGING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	ADMINISTRATION	048	5000	5001	001	500	

1 **Description**	**Code**	2 **Base Budget 2027-2028**	3 **Standard Budget**	4 **Total Dept Exception Request**	5 **Total Budget Request**	6 **Governor's Exception Changes**	7 **Governor's Recommendation**
13.633 SP PRG AF TLE 111 A&B	7209	401,691	407,940	0	407,940	0	407,940
93.778 MDCL ASST PRGRM 50%	7624	188,435	187,219	0	187,219	0	187,219
93.641 IN HOME SERVICES	7667	198,832	199,881	0	199,881	0	199,881
93.043 PREVENTIVE HEALTH-AGING	7668	16,482	16,482	0	16,482	0	16,482
93.635SPCL PRGRM AG TITLE III	7941	823,939	836,860	0	836,860	0	836,860
STATEWIDE COST ALLOCATION	SWCA	3,478	174,253	0	174,253	0	174,253
FEDERAL FUNDS	X	1,632,857	1,822,635	0	1,822,635	0	1,822,635
TOTAL FUNDING		2,946,845	3,143,927	0	3,143,927	0	3,143,927
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9.00	9.00	0.00	9.00	0.00	9.00
TOTAL AUTHORIZED EMPLOYEES		9.00	9.00	0.00	9.00	0.00	9.00

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	AGING
UNIT	SENIOR CARE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5002	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

Older Americans Act of 1965, as amended in 2020 (Public Law 116-131)

State: W.S. §9-2-1208, W.S. 9-2-1204, W.S. 42-6-104

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Title III programs provide statewide, community-based supportive services that are focused on helping seniors remain in their homes. Title III-B: Serves persons aged 60 years and older with recreational and health activities, education and training opportunities, informational and referral services, transportation assistance, preventive health services, chore and homemaker services, socialization, legal services, and ombudsman services. A total of 18,404 unduplicated clients were served in FFY2024.

Title III-D: Supports people aged 60 years and older with disease prevention and health promotion activities. A total of 215 unduplicated clients were served in FFY2024.

Title III-E: The National Family Caregiver Support Program provides assistance to Wyoming caregivers. Services include care coordination, counseling, support groups, respite, etc. A total of 350 unduplicated clients were served in FFY2024.

Wyoming Home Services (WyHS): The WyHS program provides assistance with home-based services to individuals 18 years and over, with the goal of preventing inappropriate or premature institutionalization. Services include case management, personal care, homemaking, chore, respite services, personal emergency response systems and adult day care services. Clients of any income level are eligible for the program, and are billed on a sliding fee scale. In SFY2024, 1,373 clients were served at a cost of $1,803 per client/per year.

Part B. Revenue: Funding: Department of Health and Human Services, Administration for Community Living (ACL) Title III-B (Revenue Code 7209), Title III-D (Revenue Code 7668), and Title III-E (Revenue Code 7667). The WyHS program is funded 100% through state general funds.

Title III-B: 15% match shared by state and local entities; Title III-E: 25% match by state and local entities; Title III-D does not require a match. A continuous level of Maintenance of Effort is also required in order to receive the Title III federal funds. The WyHS program requires a five percent (5%) match by local entities.

	23/24	**25/26***	**27/28***	
Federal Funds	$4,805,831	$5,420,126	$5,431,549	Revenue Codes 7209, 7667, 7668
Total	$4,805,831	$5,420,126	$5,431,549	*Estimate

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT SENIOR CARE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5002	001	500

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 4. EXCEPTION REQUEST

PRIORITY #24 To increase federal budget authority in order to reduce administrative activities (B-11s)

A. EXPLANATION OF REQUEST: Federal Notice of Awards in this program have increased annually. This increase in federal budget authority will reduce the need to complete B-11s on a routine basis.

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

	Object Code	Amount	Funding Source
1	0626 - Services	$144,856	100% 7209
	Total	$144,856	100% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: This is a no-cost exception request that is needed to accurately reflect ongoing standard budget appropriations.

GOVERNOR'S RECOMMENDATION

I recommend approval of $144,856 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	AGING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	SENIOR CARE	048	5000	5002	001	500

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	13,250	24,673	0	24,673	0	24,673
RESTRICTIVE SERVICES	0300	13,250	24,673	0	24,673	0	24,673
GRANT PAYMENTS	0626	12,377,184	11,381,730	144,856	11,526,586	0	11,526,586
GRANTS & AID PAYMENT	0600	12,377,184	11,381,730	144,856	11,526,586	0	11,526,586
CONTRACT SERVICES	0901	36,626	36,626	0	36,626	0	36,626
CONTRACTUAL SERVICES	0900	36,626	36,626	0	36,626	0	36,626
EXPENDITURE TOTALS		12,427,060	11,443,029	144,856	11,587,885	0	11,587,885
SOURCE OF FUNDING							
GENERAL FUND	1001	6,011,480	6,011,480	0	6,011,480	0	6,011,480
GENERAL FUND/BRA	G	6,011,480	6,011,480	0	6,011,480	0	6,011,480
STATE AUDITOR	6403S0	995,454	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	995,454	0	0	0	0	0
13.633 SP PRG AF TLE 111 A&B	7209	3,493,504	3,493,504	144,856	3,638,360	0	3,638,360
93.641 IN HOME SERVICES	7667	1,666,965	1,666,965	0	1,666,965	0	1,666,965
93.043 PREVENTIVE HEALTH-AGING	7668	246,407	246,407	0	246,407	0	246,407
STATEWIDE COST ALLOCATION	SWCA	13,250	24,673	0	24,673	0	24,673
FEDERAL FUNDS	X	5,420,126	5,431,549	144,856	5,576,405	0	5,576,405
TOTAL FUNDING		12,427,060	11,443,029	144,856	11,587,885	0	11,587,885

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	AGING
UNIT	NUTRITIONAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5003	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

Federal**:** Older Americans Act of 1965, as amended in 2020 (Public Law 116-131)

State: W.S. §9-2-1204.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The purpose of these nutrition programs is to reduce hunger and food insecurity among older adults while promoting socialization, health and well-being. Eligible clients must be aged 60 years or older; the spouse of an eligible client; or a disabled individual who resides with an eligible client.

The number of unduplicated clients served during FFY24 was 23,821, consuming over 1.36 million meals. Of those 23,821 clients 9,333 lived alone. The annual average cost per client for Title III-C1 was $171.08. The annual, average cost per client for Title III-C2 was $373.45.

Part B. Revenue: Funding: The Community Living Section, Aging Division, receives federal funding from the Department of Health and Human Services, Administration for Community Living. Title III-C1 (Congregate Meals) (Revenue Code 7941) and Title III-C2 (Home Delivered Meals) (Revenue Code 7847), and Nutrition Services Incentive Program (Revenue Code 7521). Title III-C1 and Title III-C2 programs require at a minimum 15% matching funds, shared by the state and local private and public entities. A continuous level of state general funding Maintenance of Effort is also required in order to receive the Title III federal funds.

	23/24	25/26*	27/28*	
Federal Funds	$6,971,250	$8,727,003	$8,743,573	Revenue Codes 7521,7847,7941
Total	$6,971,250	$8,727,003	$8,743,573	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT NUTRITIONAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5003	001	500

SECTION 4. EXCEPTION REQUEST

PRIORITY #25 To increase federal budget authority

A. EXPLANATION OF REQUEST: Federal Notice of Awards (NOA's) have increased annually and this will alleviate having to do B11s

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

	Object Code	Amount	Funding Source
1	0626 - Services	$1,260,506	100% 7847
	Total	$1,260,506	100% Federal Fund

C. JUSTIFICATION / CONSEQUENCES: This will reduce the need for the Department to request B-11s, as federal NOAs have annually increased. This is a no-cost exception request needed to accurately reflect ongoing standard budget appropriations.

GOVERNOR'S RECOMMENDATION

I recommend approval of $1,260,506 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**			
DIVISION	AGING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	NUTRITIONAL SERVICES	048	5000	5003	001	500

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	19,220	35,790	0	35,790	0	35,790
RESTRICTIVE SERVICES	0300	19,220	35,790	0	35,790	0	35,790
GRANT PAYMENTS	0626	9,158,782	9,158,782	1,260,506	10,419,288	0	10,419,288
GRANTS & AID PAYMENT	0600	9,158,782	9,158,782	1,260,506	10,419,288	0	10,419,288
CONTRACT SERVICES	0901	11,500	11,500	0	11,500	0	11,500
CONTRACTUAL SERVICES	0900	11,500	11,500	0	11,500	0	11,500
EXPENDITURE TOTALS		9,189,502	9,206,072	1,260,506	10,466,578	0	10,466,578
SOURCE OF FUNDING							
GENERAL FUND	1001	462,499	462,499	0	462,499	0	462,499
GENERAL FUND/BRA	G	462,499	462,499	0	462,499	0	462,499
10.550 FD DSTRBTN PRGRM-AGING	7521	1,770,162	1,770,162	0	1,770,162	0	1,770,162
93.045 HOME DELIVERED MEALS	7847	3,421,189	3,421,189	1,260,506	4,681,695	0	4,681,695
93.635SPCL PRGRM AG TITLE III	7941	3,516,432	3,516,432	0	3,516,432	0	3,516,432
STATEWIDE COST ALLOCATION	SWCA	19,220	35,790	0	35,790	0	35,790
FEDERAL FUNDS	X	8,727,003	8,743,573	1,260,506	10,004,079	0	10,004,079
TOTAL FUNDING		9,189,502	9,206,072	1,260,506	10,466,578	0	10,466,578

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT TITLE VII-ELDER RIGHTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5004	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Older Americans Act of 1965, as amended in 2020 (Public Law 116-131)

State: W.S. § 9-2-1301-1309.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The purpose of the Wyoming Long Term Care Ombudsman Program is to investigate, advocate, mediate, and resolve issues for people receiving long term care services provided by an assisted living facility, adult day care facility, boarding home, home health agency, hospice, hospital, nursing care facility, personal care agency, or other type of service subject to regulation, certification, or licensure by the Wyoming Department of Health.

The purpose of Title VII, Prevention of Elder Abuse, Neglect and Exploitation programming is to work with long-term care residents, families, and senior service providers to advocate, educate, and train Wyoming residents to report, prevent, and recognize elder abuse and to promote the rights of all older individuals through statewide training programs.

Performance: In FFY2024, 104 cases were opened and 1,435 activities (providing information and assistance to residents, hospitals, the public, and facility staff, attending adult protection meetings, attending resident and family councils, providing community education, participating in facility surveys, attending care plan meetings with residents, meeting with other agencies, training facility staff, conducting quarterly facility visits and visits upon resident request) were performed by the program. The average cost per case was $160/case/activity.

Part B Revenue: Funding: The Community Living Section, Aging Division, receives federal funding from the Department of Health and Human Services, Administration on Aging in three (3) federal grant programs under Title VII; Title VII Elder Rights (Revenue Code 7648) and Title VII Ombudsman and Title III B. Revenue (Revenue Code 7666). A continuous level of state general funding Maintenance of Effort is also required in order to receive the Title VII federal funds.

	23/24	25/26*	27/28*	
Federal Funds	$200,516	$230,732	$231,208	Revenue Codes 7648, 7666
Total	$200,516	$230,732	$231,208	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT TITLE VII-ELDER RIGHTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5004	001	500

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 4. EXCEPTION REQUEST

PRIORITY #26 To increase federal budget authority

A. EXPLANATION OF REQUEST: Federal Notice of Awards (NOA's) have increased annually and this will alleviate having to do B11s**.**

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

	Object Code	Amount	Funding Source
1	0626 - Services	$19,052	100% 7666
	Total	$19,052	100% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: This will reduce the need for the Department to request B-11s, as federal NOAs have annually increased. This is a no-cost exception request needed to accurately reflect ongoing standard budget appropriations.

GOVERNOR'S RECOMMENDATION

I recommend approval of $19,052 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	AGING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	TITLE VII-ELDER RIGHTS	048	5000	5004	001	500

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	553	1,029	0	1,029	0	1,029
RESTRICTIVE SERVICES	0300	553	1,029	0	1,029	0	1,029
GRANT PAYMENTS	0626	427,207	427,207	19,052	446,259	0	446,259
GRANTS & AID PAYMENT	0600	427,207	427,207	19,052	446,259	0	446,259
EXPENDITURE TOTALS		427,760	428,236	19,052	447,288	0	447,288
SOURCE OF FUNDING							
GENERAL FUND	1001	197,028	197,028	0	197,028	0	197,028
GENERAL FUND/BRA	G	197,028	197,028	0	197,028	0	197,028
ELDER ABUSE PREVENTION	7648	51,156	51,156	0	51,156	0	51,156
93.042 OMBUDSMAN	7666	179,023	179,023	19,052	198,075	0	198,075
STATEWIDE COST ALLOCATION	SWCA	553	1,029	0	1,029	0	1,029
FEDERAL FUNDS	X	230,732	231,208	19,052	250,260	0	250,260
TOTAL FUNDING		427,760	428,236	19,052	447,288	0	447,288

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT SENIOR VOLUNTEER SERVICE PROGRAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5005	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Domestic Volunteer Services Act of 1973 {as amended through December 17, 1999, P.L., 106-170}. The National and Community Services Act of 1993 {as amended by Public Law 106-170, approved December 17, 1999}.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Senior Companion Program (SCP) and Foster Grandparent Program (FGP) serve low-income senior volunteers who are aged 60 years or older, and at-risk older adults and youth. The Senior Companion Program provides assistance to seniors with special needs, with the goal of helping them to remain living independently in their homes as long as possible. The Foster Grandparent Program matches low-income senior citizens aged 60 years and older with at-risk and special needs youth. One-on-one attention between the foster grandparent and youth is provided in schools, correctional institutions, day care centers, and Head Start programs. The goal is to help young people grow and learn to their full potential while providing seniors an opportunity for socialization. In FY2024, for both the Senior Companion and the Foster Grandparent Programs, 197 seniors provided volunteer services and received an average monthly stipend of $229.82. In FY2024, 312 people were helped by the Senior Companion Program and 1,192 children were helped by the Foster Grandparents Program.

Part B. Revenue: This program is 100% General Fund and other revenue is not collected.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	AGING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	SENIOR VOLUNTEER SERVICE PROGRAM	048	5000	5005	001	500

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	250,000	250,000	0	250,000	0	250,000
GRANTS & AID PAYMENT	0600	250,000	250,000	0	250,000	0	250,000
EXPENDITURE TOTALS		250,000	250,000	0	250,000	0	250,000
SOURCE OF FUNDING							
GENERAL FUND	1001	250,000	250,000	0	250,000	0	250,000
GENERAL FUND/BRA	G	250,000	250,000	0	250,000	0	250,000
TOTAL FUNDING		250,000	250,000	0	250,000	0	250,000

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT WYOMING SENIOR SERVICES BOARD

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5007	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 9-2-1210

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming Senior Services Board (WSSB) allocates appropriated state funds to eligible senior centers throughout Wyoming. These centers, which also receive federal funding under the Administration for Community Living's Title III-B (Supportive Services) or Title III-C (Nutrition Services) programs, provide a broad range of services to older adults. The Wyoming Senior Services Board has approved criteria for grant categories and applications that meet the following purposes:

(A) To meet the demands of Wyoming's growing elderly population;
(B) To enhance services to Wyoming's older adults;
(C) To strengthen the opportunity for older adults to age in the least restrictive environment possible;
(D) To be cost effective in the provision of services to older adults;
(E) To promote compliance with federal and state mandates requiring placement of people in the least restrictive environment; and,
(F) To supplement and enhance existing programs providing services to older adults in the state.

Part B. Revenue: This program is 100% General Fund and other revenue is not collected.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes			
DIVISION	AGING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	WYOMING SENIOR SERVICES BOARD	048	5000	5007	001	500

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
UTILITIES	0203	400	400	0	400	0	400
COMMUNICATION	0204	2,000	2,000	0	2,000	0	2,000
DUES-LICENSES-REGIST	0207	1,200	1,200	0	1,200	0	1,200
ADVERTISING-PROMOT	0208	2,400	2,400	0	2,400	0	2,400
BOARD IN-STATE TRAVEL	0228	13,360	13,360	0	13,360	0	13,360
OFFICE SUPPL-PRINTNG	0231	2,000	2,000	0	2,000	0	2,000
FOOD FOOD SVC SUPPL	0234	240	240	0	240	0	240
REAL PROPERTY RENTAL	0251	1,200	1,200	0	1,200	0	1,200
EQUIPMENT RENTAL	0252	200	200	0	200	0	200
SUPPORTIVE SERVICES	0200	23,000	23,000	0	23,000	0	23,000
GRANT PAYMENTS	0626	10,683,048	10,683,048	0	10,683,048	0	10,683,048
GRANTS & AID PAYMENT	0600	10,683,048	10,683,048	0	10,683,048	0	10,683,048
EXPENDITURE TOTALS		10,706,048	10,706,048	0	10,706,048	0	10,706,048
SOURCE OF FUNDING							
GENERAL FUND	1001	10,706,048	10,706,048	0	10,706,048	0	10,706,048
GENERAL FUND/BRA	G	10,706,048	10,706,048	0	10,706,048	0	10,706,048
TOTAL FUNDING		10,706,048	10,706,048	0	10,706,048	0	10,706,048

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT HEALTHCARE LICENSING & SURVEYS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5010	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Social Security Act: Sections 1819, 1864, and 1919.

State: W.S. 35-2-901 through 35-2-910 and W.S. 35-9-121.1.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Office of Healthcare Licensing and Surveys (OHLS) regulates healthcare facilities operating in Wyoming, with the core mission of protecting the health, safety, and welfare of patients and residents. OHLS has jurisdictional authority over fire safety and building codes for all construction and remodeling, except electrical installation, of any state-licensed healthcare facility. This includes performing health and Life Safety Code inspections of facilities, complaint investigations, and conducting health facility construction plan reviews and inspections.

OHLS also serves as the State Survey Agency for federal certification of the healthcare facilities operating in Wyoming that accept Medicare and Medicaid payment. In this role, OHLS acts on behalf of the U.S. Secretary of Health and Human Services (HHS) in applying and enforcing federal standards, with the purpose of assuring basic levels of quality and safety for Medicare and Medicaid beneficiaries. There are currently seventeen categories of these certified facilities, including hospitals, nursing homes, and clinical laboratories, which are certified under the Clinical Laboratory Improvement Amendment (CLIA).

Part B. Revenue:

	23/24	25/26*	27/28*	
Federal Funds	$4,242,098	$4,577,869	$5,262,401	Revenue Codes 7560,7640,7646,7676
Total	$4,242,098	$4,577,869	$5,262,401	*Estimate

Survey and Certification grant receives three different awards:

Hospice Impact Award funding portion is 100% federally funded – Revenue Code 7560.
The Title 18 (Medicare) funding portion is 100% federally funded - Revenue Code 7646.
The Title 19 (Medicaid) funding portion requires a match, amounting to twenty-five percent (25%) - Revenue Code 7640.
Clinical Laboratory Improvement Amendment (CLIA) is 100% federally funded - Revenue Code 7640.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT HEALTHCARE LICENSING & SURVEYS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5010	001	500

funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT DEPARTMENT OF HEALTH				Wyoming On Line Financial Codes			
DIVISION AGING			DEPT	DIVISION	UNIT	FUND	APPR
UNIT HEALTHCARE LICENSING & SURVEYS			048	5000	5010	001	500

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,915,342	2,966,884	0	2,966,884	0	2,966,884
EMPLOYER PD BENEFITS	0105	698,143	803,531	0	803,531	0	803,531
EMPLOYER HEALTH INS BENEFITS	0196	667,765	595,875	0	595,875	0	595,875
RETIREES INSURANCE	0197	15,298	17,984	0	17,984	0	17,984
PERSONNEL	0100	4,296,548	4,384,274	0	4,384,274	0	4,384,274
UTILITIES	0203	2,200	2,200	0	2,200	0	2,200
COMMUNICATION	0204	3,200	3,200	0	3,200	0	3,200
DUES-LICENSES-REGIST	0207	15,250	15,250	0	15,250	0	15,250
ADVERTISING-PROMOT	0208	3,407	3,407	0	3,407	0	3,407
TRAVEL IN STATE	0221	249,646	249,646	0	249,646	0	249,646
TRAVEL OUT OF STATE	0222	41,415	41,415	0	41,415	0	41,415
PERMANENTLY ASSIGNED VEHICLES	0223	97,990	112,371	0	112,371	0	112,371
OFFICE SUPPL-PRINTNG	0231	31,162	31,162	0	31,162	0	31,162
EDUCA-RECREATNL SUPP	0236	2,783	2,783	0	2,783	0	2,783
OTH REPAIR-MAINT SUP	0239	209	209	0	209	0	209
EQUIPMENT RENTAL	0252	8,210	8,210	0	8,210	0	8,210
MAINTENANCE AGREEMENTS	0292	252	252	0	252	0	252
SUPPORTIVE SERVICES	0200	455,724	470,105	0	470,105	0	470,105
COST ALLOCATION	0301	720,027	1,062,308	0	1,062,308	0	1,062,308
RESTRICTIVE SERVICES	0300	720,027	1,062,308	0	1,062,308	0	1,062,308
CENTRAL-SER DATA-SER	0410	54,478	62,530	0	62,530	0	62,530
TELECOMMUNICATIONS	0420	50,254	50,731	0	50,731	0	50,731
CENT. SERV./DATA SERV.	0400	104,732	113,261	0	113,261	0	113,261
SPACE RENTAL	0520	199,732	199,732	0	199,732	0	199,732
SPACE RENTAL	0500	199,732	199,732	0	199,732	0	199,732
CONTRACT SERVICES	0901	103,200	103,200	0	103,200	0	103,200
CONTRACTUAL SERVICES	0900	103,200	103,200	0	103,200	0	103,200
EXPENDITURE TOTALS		5,879,963	6,332,880	0	6,332,880	0	6,332,880
SOURCE OF FUNDING							
GENERAL FUND	1001	1,302,094	1,348,950	0	1,348,950	0	1,348,950
GENERAL FUND/BRA	G	1,302,094	1,348,950	0	1,348,950	0	1,348,950
93.777 HOSPICE IMPACT AWARD	7560	10,000	10,000	0	10,000	0	10,000
13.714 MDCL ASST PRGR SR TM100	7640	1,766,249	1,788,370	0	1,788,370	0	1,788,370
13.777 ST HLTH CAR PRVDR SRV C	7646	2,784,244	2,825,187	0	2,825,187	0	2,825,187

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**				
DIVISION	AGING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	HEALTHCARE LICENSING & SURVEYS	048	5000	5010	001	500	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
1590 NAFFR-MAMMOGRAM SCREEN	7676	5,497	6,213	0	6,213	0	6,213
STATEWIDE COST ALLOCATION	SWCA	11,879	354,160	0	354,160	0	354,160
FEDERAL FUNDS	X	4,577,869	4,983,930	0	4,983,930	0	4,983,930
TOTAL FUNDING		5,879,963	6,332,880	0	6,332,880	0	6,332,880
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		21.00	21.00	0.00	21.00	0.00	21.00
TOTAL AUTHORIZED EMPLOYEES		21.00	21.00	0.00	21.00	0.00	21.00

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT PIONEER HOME

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5040	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-8-101. Purpose
W.S. 25-8-102 Powers and duties of Department of Health
W.S. 25-8-103 Conditions for admission; charges for care
W.S. 25.8.104 Receipt and disposition of revenues and gifts

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming Pioneer Home is an assisted living facility licensed for 61 beds. The goal is to provide a secure, dignified, and independent lifestyle for Wyoming's income limited senior and disabled residents who voluntarily seek admission into the facility. Admission is determined by the resident's current independent status and ambulation. WPH can provide assistance with medication management, personal finances plus dietary and housekeeping needs.

Part B. Revenue:

	23/24	25/26*	27/28*	
Special Revenue	$79,946	$77,627	$78,697	Revenue Code 6204
Total	$79,946	$77,627	$78,697	*Estimate

Resident Maintenance - Revenue Source W101

Other Revenue - Revenue Sources W103, W104

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT PIONEER HOME

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5040	001	500

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 0563

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$261,012	$273,766	$274,796	$236,778	$198,759
- Expenditures Unit 5040	($6,875)	($15,764)	($54,812)	($54,812)	($54,812)
+ Revenue	$19,629	$16,793	$16,793	$16,793	$16,793
Ending Balance	$273,766	$274,796	$236,778	$198,759	$160,740

Current total balance as of this report: $286,454 as of 07/01/2025.

Statutory Authority - W.S. 25-8-104

Fund Description and restrictions - Kieffer Orchard- Original source of revenue was deposits from several bank and saving accounts of the families into the Trust and Agency Account. In an audit report dated 3/29/1976 it states that Section 9-483 of the Wyoming Statutes states, “Gifts, donations, bequests or devises given for a specific purpose shall be kept in an account within the Trust and Agency Fund..." The audit report also states, “It should be used for the benefit of the guests at the Wyoming Pioneer Home”.

Revenue Sources Codes & Descriptions:

4601 Investment Income-Self
6204 Gifts & Donations

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
DIVISION	AGING	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	PIONEER HOME	048	5000	5040	001	500

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,951,208	2,998,622	0	2,998,622	0	2,998,622
SALARIES OTHER	0104	324	64,478	0	64,478	0	64,478
EMPLOYER PD BENEFITS	0105	703,986	832,252	0	832,252	0	832,252
EMPLOYER HEALTH INS BENEFITS	0196	1,037,715	1,009,546	0	1,009,546	0	1,009,546
RETIREES INSURANCE	0197	15,123	18,642	0	18,642	0	18,642
PERSONNEL	0100	4,708,356	4,923,540	0	4,923,540	0	4,923,540
REAL PROPTY REP & MT	0201	6,500	6,500	0	6,500	0	6,500
EQUIPMENT REP & MNTC	0202	6,500	6,500	0	6,500	0	6,500
UTILITIES	0203	212,400	212,400	0	212,400	0	212,400
COMMUNICATION	0204	2,000	2,000	0	2,000	0	2,000
DUES-LICENSES-REGIST	0207	10,000	10,000	0	10,000	0	10,000
ADVERTISING-PROMOT	0208	2,000	2,000	0	2,000	0	2,000
MISCELLANEOUS	0210	741	741	0	741	0	741
TRAVEL IN STATE	0221	9,075	9,075	0	9,075	0	9,075
PERMANENTLY ASSIGNED VEHICLES	0223	8,300	9,570	0	9,570	0	9,570
OFFICE SUPPL-PRINTNG	0231	8,000	8,000	0	8,000	0	8,000
MTR VEH&AIRPLANE SUP	0233	3,000	3,000	0	3,000	0	3,000
FOOD FOOD SVC SUPPL	0234	252,800	252,800	0	252,800	0	252,800
MEDICAL-LAB SUPPLIES	0235	9,400	9,400	0	9,400	0	9,400
EDUCA-RECREATNL SUPP	0236	9,000	9,000	0	9,000	0	9,000
SOFT GOODS&HOUSEKPNG	0237	30,000	30,000	0	30,000	0	30,000
FARM & LIVESTOCK SUP	0238	1,000	1,000	0	1,000	0	1,000
OTH REPAIR-MAINT SUP	0239	18,000	18,000	0	18,000	0	18,000
EQUIPMENT RENTAL	0252	3,000	3,000	0	3,000	0	3,000
MAINTENANCE AGREEMENTS	0292	10,600	10,600	0	10,600	0	10,600
SUPPORTIVE SERVICES	0200	602,316	603,586	0	603,586	0	603,586
COST ALLOCATION	0301	104	0	0	0	0	0
RESTRICTIVE SERVICES	0300	104	0	0	0	0	0
TELECOMMUNICATIONS	0420	24,377	25,404	0	25,404	0	25,404
CENT. SERV./DATA SERV.	0400	24,377	25,404	0	25,404	0	25,404
CONTRACT SERVICES	0901	6,114	6,114	0	6,114	0	6,114
CONTRACTUAL SERVICES	0900	6,114	6,114	0	6,114	0	6,114
EXPENDITURE TOTALS		5,341,267	5,558,644	0	5,558,644	0	5,558,644
SOURCE OF FUNDING							
GENERAL FUND	1001	5,263,640	5,479,947	0	5,479,947	0	5,479,947
GENERAL FUND/BRA	G	5,263,640	5,479,947	0	5,479,947	0	5,479,947

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	AGING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	PIONEER HOME	048	5000	5040	001	500

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
GIFTS & DONATIONS	6204	77,627	78,697	0	78,697	0	78,697
SPECIAL REVENUE	SR	77,627	78,697	0	78,697	0	78,697
TOTAL FUNDING		5,341,267	5,558,644	0	5,558,644	0	5,558,644
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		30.50	30.50	0.00	30.50	0.00	30.50
PART TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		31.50	31.50	0.00	31.50	0.00	31.50

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT VETERAN'S HOME

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5050	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-9-101 Purpose; Admission of Veterans and Veterans' Dependents
W.S. 25-9-102 Nonveterans Permitted Admission; Preference to Veterans and Veterans Dependents
W.S. 25-9-105 Disposition of Monies Received from National Home for Disabled Volunteer Soldiers
W.S. 25-9-106 Chaplain; Appointment; Term; Duties

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: The Veterans' Home of Wyoming was established as a state veterans home to provide domiciliary (assisted living) care to honorably discharged veterans. The primary goal of the Veterans' Home of Wyoming is to provide the highest level of care for our veteran residents in a fiscally responsible manner.

In addition to the domiciliary, a 36-bed skilled nursing facility was recently constructed for those veterans in need of a higher level of care. Admission is determined by Veteran status, age, resident census and physical condition of applicant.

The Trust and Agency Accounts at the Veterans' Home of Wyoming are utilized for the purchase of goods and services that directly benefit the residents of the facility. The Canteen Fund (E11) which is established by statute W.S. 25-9-101(d) provides products for the residents and all revenues generated by the Canteen are spent for the benefit of the residents. The Donation Fund (578) receives funds from the Marna M. Kuehne Foundation for the benefit of veterans of Wyoming.

Part B. Revenue: Revenue Generated: All revenues received are returned to the General Fund. In the 17-18 biennium, $4,197,082 or 56% of the total expenditures was reverted to the General Fund. The Trust and Agency Accounts receive an undetermined amount of money in Donations from the Marna M. Kuehne Foundation and from revenue generated by the Canteen throughout the Biennium.

	23/24	25/26*	27/28*	
Special Revenue	$ 884,390	$ 1,070,455	$ 1,117,157	Revenue Codes 6204, 6602, W309, W310
Total	$ 884,390	$ 1,070,455	$ 1,117,157	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**				
DIVISION	AGING		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	VETERAN'S HOME		048	5000	5050	001	500

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 578

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$170,719	$550,139	$383,477	$359,709	$335,942
- Expenditures Unit 5050	($334,207)	($622,882)	($479,987)	($479,987)	($479,987)
+ Revenue	$713,627	$456,220	$456,220	$456,220	$456,220
Ending Balance	$550,139	$383,477	$359,709	$335,942	$312,174

Current total balance as of this report: $239,545 as of 07/01/2025.

Statutory Authority - W.S. 25-9-103

Fund Description and restrictions -This fund receives donations from two primary sources. First, the Marna M. Kuehne Foundation was established to provide benefits to disabled Veterans' in the Northeast corner of Wyoming. This foundation has provided grants to the Veterans' Home for many years and these grants have been considerable sources of revenue to this fund. The second primary source is the various Veteran Service Organizations that have sent donations for the veterans that reside at the Veterans' Home of Wyoming. The expenditures are approved as directed by the grant from the Marna M. Kuehne Foundation or approved by the Superintendent to be funded by the donation account. The authority for these funds would be the statute indicated above.

Revenue Sources Codes & Descriptions:

4601	Investment Income-Self
W310	Donations Received

OTHER FUND USAGE HISTORY

Agency Fund E11

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT VETERAN'S HOME

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5050	001	500

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$255,506	$282,031	$243,869	$235,645	$227,421
- Expenditures Unit 5050	($134,948)	($172,626)	($142,688)	($142,688)	($142,688)
+ Revenue	$161,473	$134,464	$134,464	$134,464	$134,464
Ending Balance	$282,031	$243,869	$235,645	$227,421	$219,198

Current total balance as of this report: $239,545 as of 07/01/2025.

Statutory Authority - W.S. 25-9-101(d)

Fund Description and restrictions - Revenues generated by sale of products in the Veterans' Home Canteen for the benefit of the veterans.

Revenue Sources Codes & Descriptions:

4601 Investment Income-Self
W309 Canteen/Hobby Shop Receipts

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH			**Wyoming On Line Financial Codes**					
DIVISION	AGING			**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	VETERAN'S HOME			048	5000	5050	001	500	

1 **Description**	**Code**	2 **Base Budget 2027-2028**	3 **Standard Budget**	4 **Total Dept Exception Request**	5 **Total Budget Request**	6 **Governor's Exception Changes**	7 **Governor's Recommendation**
EXPENDITURES							
SALARIES CLASSIFIED	0103	7,853,353	8,085,618	0	8,085,618	0	8,085,618
SALARIES OTHER	0104	211,057	348,502	0	348,502	0	348,502
EMPLOYER PD BENEFITS	0105	1,955,177	2,248,219	0	2,248,219	0	2,248,219
EMPLOYER HEALTH INS BENEFITS	0196	2,244,722	2,463,308	0	2,463,308	0	2,463,308
RETIREES INSURANCE	0197	43,840	50,951	0	50,951	0	50,951
PERSONNEL	0100	12,308,149	13,196,598	0	13,196,598	0	13,196,598
REAL PROPTY REP & MT	0201	20,000	20,000	0	20,000	0	20,000
EQUIPMENT REP & MNTC	0202	20,000	20,000	0	20,000	0	20,000
UTILITIES	0203	232,134	232,134	0	232,134	0	232,134
COMMUNICATION	0204	4,000	4,000	0	4,000	0	4,000
DUES-LICENSES-REGIST	0207	4,456	4,456	0	4,456	0	4,456
ADVERTISING-PROMOT	0208	1,000	1,000	0	1,000	0	1,000
MISCELLANEOUS	0210	1,000	1,000	0	1,000	0	1,000
TRAVEL IN STATE	0221	7,638	7,638	0	7,638	0	7,638
TRAVEL OUT OF STATE	0222	3,999	3,999	0	3,999	0	3,999
PERMANENTLY ASSIGNED VEHICLES	0223	45,200	51,958	0	51,958	0	51,958
OFFICE SUPPL-PRINTNG	0231	138,703	138,703	0	138,703	0	138,703
MTR VEH&AIRPLANE SUP	0233	25,000	25,000	0	25,000	0	25,000
FOOD FOOD SVC SUPPL	0234	233,550	233,550	0	233,550	0	233,550
MEDICAL-LAB SUPPLIES	0235	327,742	327,742	0	327,742	0	327,742
EDUCA-RECREATNL SUPP	0236	28,000	28,000	0	28,000	0	28,000
SOFT GOODS&HOUSEKPNG	0237	45,248	45,248	0	45,248	0	45,248
FARM & LIVESTOCK SUP	0238	1,920	1,920	0	1,920	0	1,920
OTH REPAIR-MAINT SUP	0239	24,000	24,000	0	24,000	0	24,000
EQUIPMENT RENTAL	0252	7,300	7,300	0	7,300	0	7,300
MAINTENANCE AGREEMENTS	0292	6,000	6,000	0	6,000	0	6,000
SUPPORTIVE SERVICES	0200	1,176,890	1,183,648	0	1,183,648	0	1,183,648
COST ALLOCATION	0301	2,738	0	0	0	0	0
RESTRICTIVE SERVICES	0300	2,738	0	0	0	0	0
TELECOMMUNICATIONS	0420	21,075	21,780	0	21,780	0	21,780
CENT. SERV./DATA SERV.	0400	21,075	21,780	0	21,780	0	21,780
PURCHASE FOR RESALE	0801	140,000	140,000	0	140,000	0	140,000
NON-OPERATING EXPENDITURES	0800	140,000	140,000	0	140,000	0	140,000
CONTRACT SERVICES	0901	280,067	280,067	0	280,067	0	280,067
CONTRACTUAL SERVICES	0900	280,067	280,067	0	280,067	0	280,067
EXPENDITURE TOTALS		13,928,919	14,822,093	0	14,822,093	0	14,822,093

DEPARTMENT	DEPARTMENT OF HEALTH		**Wyoming On Line Financial Codes**					
DIVISION	AGING		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	VETERAN'S HOME		048	5000	5050	001	500	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
SOURCE OF FUNDING							
GENERAL FUND	1001	12,858,464	13,704,936	0	13,704,936	0	13,704,936
GENERAL FUND/BRA	G	12,858,464	13,704,936	0	13,704,936	0	13,704,936
GIFTS & DONATIONS	6204	223,001	242,665	0	242,665	0	242,665
SPECIAL REVENUE FUND-BUDGET	6602	129,124	156,162	0	156,162	0	156,162
CANTEEN HOBBY SHOP RECEIPTS	W309	143,102	143,102	0	143,102	0	143,102
DONATIONS RECEIVED	W310	575,228	575,228	0	575,228	0	575,228
SPECIAL REVENUE	SR	1,070,455	1,117,157	0	1,117,157	0	1,117,157
TOTAL FUNDING		13,928,919	14,822,093	0	14,822,093	0	14,822,093
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		80.00	80.00	0.00	80.00	0.00	80.00
PART TIME EMPLOYEE COUNT		4.00	4.00	0.00	4.00	0.00	4.00
TOTAL AUTHORIZED EMPLOYEES		84.00	84.00	0.00	84.00	0.00	84.00

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT RETIREMENT CENTER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5060	419	419

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-201 (viii) Establishment of State Institutions
W.S. 25-8-101 Purpose

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming Retirement Center is a 90 bed facility that provides skilled nursing care to residents with mental health, dementia, and medical needs beyond what the private sector may be able or willing to provide. The goal of the Wyoming Retirement Center is to stabilize residents in order to help them to attain their highest possible functional, medical, and psychosocial level. Among multiple other referral sources, the Wyoming Retirement Center also works with the Wyoming State Hospital and Wyoming Life Resource Center to provide long-term care to residents transitioning out of those facilities who have comorbid mental health and/or behavioral needs. The Wyoming Retirement Center has a Trust and Agency Account (Fund 581) that receives donations given to the institution for the benefit of the residents.

Part B. Revenue: Notwithstanding W.S. 9-4-303(a), the department is authorized to deposit all monies and income received or collected by the Wyoming Retirement Center for the care of patients into the special revenue fund (419). The funds collected shall be used to fund the operation of the Retirement Center.

	23/24	25/26*	27/28*	
Federal Funds	$104,503	$104,791	$105,080	Revenue Codes 7609
Special Revenue	$12,167,365	$13,385,263	$14,541,164	Revenue Codes 6204, 6602
Total	$12,271,868	$13,490,054	$14,646,244	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

I further recommend that BFY2027 anticipated reversions that would normally revert June 30, 2028 not be spent without authorization (B-11) or appropriation with the exception of the facilities, Title 25, and unanticipated Medicaid expenditures. I further recommend to transfer unspent carryover funds from BFY2025 into BFY2027 and allow the carryover to be used for the department facilities, Title 25 expenditures and any unanticipated Medicaid expenditures.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT RETIREMENT CENTER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5060	419	419

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 419

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30*
Beginning Balance	$5,986,879	$5,362,937	$4,587,591	$3,812,244	$3,036,898
- Expenditures Unit 5060	($12,946,850)	($19,624,711)	($19,624,711)	($19,624,711)	($19,624,711)
+ Revenue	$12,322,908	$18,849,364	$18,849,364	$18,849,364	$18,849,364
Ending Balance	$5,362,937	$4,587,591	$3,812,244	$3,036,898	$2,261,551

Current total balance as of this report: $584,735 as of 07/01/2025.

Statutory Authority - W.S. 25-8-104

Fund Description and restrictions - The department is authorized to deposit all monies and income received or collected by the retirement center located in Basin for care of patients into the special revenue fund. The funds collected are appropriated to the department and shall only be expended to fund the operation of the retirement center and shall be disbursed pursuant to W.S. 9-4-304.

Revenue Sources Codes & Descriptions:

4601	Investment Income-Self
6403	State Auditor
6448	Dept Health Services
W201	Resident Maint - Private Pay
W202	Resident Maint - Medicare
W203	Resident Maint - Priv Ins
W204	Res Mnt-Medicaid-Res Portion
W205	Res Mnt-Medicaid-Fed Portion
W207	Res Mnt-Dept Of Vet Affairs
W210	Pharm Sales-Medicaid-Fed
W216	Cable TV Fees

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	AGING
UNIT	RETIREMENT CENTER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5060	419	419

W218 Guest Meals
W219 Copy And Faxing Reimbursement
W223 Miscellaneous

OTHER FUND USAGE HISTORY

Agency Fund 581

	21/22	23/24	Estimate 25/26	Estimate 27/28	Estimate 29/30
Beginning Balance	$38,681	$314,691	$103,036	$103,189	$103,342
- Expenditures Unit 5060	($11,369)	($13,319)	($16,847)	($16,847)	($16,847)
+ Revenue	$287,379	($198,336)	$17,000	$17,000	$17,000
Ending Balance	$314,691	$103,036	$103,189	$103,342	$103,495

Current total balance as of this report: $103,975 7/1/2025.

Statutory Authority - W.S. 25-8-104

Fund Description and restrictions - This fund was established to accept gifts, donations and bequests for the Wyoming Retirement Center for the benefit of the residents. In the last two years donations have funded an Aviary at the Wyoming Retirement Center for the enjoyment of the residents. This account should remain as a separate Trust and Agency account for the Wyoming Retirement Center. The authority would be the above mentioned statute.

Revenue Sources Codes & Descriptions:

6204 Gifts & Donations
W222 Donations Received
W223 Miscellaneous

SECTION 4. EXCEPTION REQUEST

No Exception request for this unit.

DEPARTMENT	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
DIVISION	AGING	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	RETIREMENT CENTER	048	5000	5060	419	419

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	7,241,372	7,313,558	0	7,313,558	0	7,313,558
SALARIES OTHER	0104	632,314	1,309,900	0	1,309,900	0	1,309,900
EMPLOYER PD BENEFITS	0105	1,874,092	2,318,437	0	2,318,437	0	2,318,437
EMPLOYER HEALTH INS BENEFITS	0196	2,286,118	2,266,416	0	2,266,416	0	2,266,416
RETIREES INSURANCE	0197	40,474	52,128	0	52,128	0	52,128
PERSONNEL	0100	12,074,370	13,260,439	0	13,260,439	0	13,260,439
REAL PROPTY REP & MT	0201	24,000	24,000	0	24,000	0	24,000
EQUIPMENT REP & MNTC	0202	24,000	24,000	0	24,000	0	24,000
UTILITIES	0203	423,152	423,152	0	423,152	0	423,152
COMMUNICATION	0204	3,600	3,600	0	3,600	0	3,600
DUES-LICENSES-REGIST	0207	27,000	27,000	0	27,000	0	27,000
ADVERTISING-PROMOT	0208	2,000	2,000	0	2,000	0	2,000
MISCELLANEOUS	0210	400	400	0	400	0	400
TRAVEL IN STATE	0221	9,000	9,000	0	9,000	0	9,000
PERMANENTLY ASSIGNED VEHICLES	0223	16,800	20,961	0	20,961	0	20,961
OFFICE SUPPL-PRINTNG	0231	24,600	24,600	0	24,600	0	24,600
MTR VEH&AIRPLANE SUP	0233	21,600	21,600	0	21,600	0	21,600
FOOD FOOD SVC SUPPL	0234	394,282	394,282	0	394,282	0	394,282
MEDICAL-LAB SUPPLIES	0235	242,980	242,980	0	242,980	0	242,980
EDUCA-RECREATNL SUPP	0236	14,000	14,000	0	14,000	0	14,000
SOFT GOODS&HOUSEKPNG	0237	57,902	57,902	0	57,902	0	57,902
OTH REPAIR-MAINT SUP	0239	24,000	24,000	0	24,000	0	24,000
EQUIPMENT RENTAL	0252	15,140	15,140	0	15,140	0	15,140
ASSESSMENTS	0253	1,000	1,000	0	1,000	0	1,000
MAINTENANCE AGREEMENTS	0292	15,600	15,600	0	15,600	0	15,600
SUPPORTIVE SERVICES	0200	1,341,056	1,345,217	0	1,345,217	0	1,345,217
COST ALLOCATION	0301	34,609	0	0	0	0	0
RESTRICTIVE SERVICES	0300	34,609	0	0	0	0	0
TELECOMMUNICATIONS	0420	23,741	24,310	0	24,310	0	24,310
CENT. SERV./DATA SERV.	0400	23,741	24,310	0	24,310	0	24,310
CONTRACT SERVICES	0901	300,330	300,330	0	300,330	0	300,330
CONTRACTUAL SERVICES	0900	300,330	300,330	0	300,330	0	300,330
EXPENDITURE TOTALS		13,774,106	14,930,296	0	14,930,296	0	14,930,296
SOURCE OF FUNDING							
GENERAL FUND	1001	284,052	284,052	0	284,052	0	284,052
GENERAL FUND/BRA	G	284,052	284,052	0	284,052	0	284,052

DEPARTMENT	DEPARTMENT OF HEALTH	**Wyoming On Line Financial Codes**				
DIVISION	AGING	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	RETIREMENT CENTER	048	5000	5060	419	419

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
GIFTS & DONATIONS	6204	17,122	16,847	0	16,847	0	16,847
DEPT HEALTH SERVICES	6448	0	4,161	0	4,161	0	4,161
SPECIAL REVENUE FUND-BUDGET	6602	13,368,141	14,520,156	0	14,520,156	0	14,520,156
SPECIAL REVENUE	SR	13,385,263	14,541,164	0	14,541,164	0	14,541,164
93.778 MDCL ASST PROGRAM-CARE	7609	104,503	104,503	0	104,503	0	104,503
STATEWIDE COST ALLOCATION	SWCA	288	577	0	577	0	577
FEDERAL FUNDS	X	104,791	105,080	0	105,080	0	105,080
TOTAL FUNDING		13,774,106	14,930,296	0	14,930,296	0	14,930,296
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		73.50	73.50	0.00	73.50	0.00	73.50
PART TIME EMPLOYEE COUNT		20.00	20.00	0.00	20.00	0.00	20.00
TOTAL AUTHORIZED EMPLOYEES		93.50	93.50	0.00	93.50	0.00	93.50