

2011 Bien / 09/25/2009 11:29:14

B - Agency Budget Summary

DEPARTMENT WYOMING TOURISM BOARD							DEPT 066
1 Decription	Code	2 Base Budget	3 Budget Division Adj's to Base	4 Agency Adjustments	5 Budget Reductions	6 Agy Net to Zero/ Other Changes	7 Standard Budget
WYOMING TOURISM BOARD	0100	26,354,825	(793,160)	0	(970,293)	0	24,591,372
TOTAL BY DIVISION		26,354,825	(793,160)	0	(970,293)	0	24,591,372
PERSONAL SERVICES	0100	3,507,036	202,636	0	0	0	3,709,672
SUPPORTIVE SERVICES	0200	1,503,363	51,117	0	(125,843)	0	1,428,637
CENT. SERV./DATA SERV.	0400	110,317	6,429	0	0	0	116,746
GRANTS & AID PAYMENT	0600	1,000,000	0	0	(100,000)	0	900,000
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	930,000	0	0	0	(930,000)	0
CONTRACTUAL SERVICES	0900	19,304,109	(1,053,342)	0	(744,450)	930,000	18,436,317
TOTAL BY OBJECT SERIES		26,354,825	(793,160)	0	(970,293)	0	24,591,372
GENERAL FUND/BRA	G	26,351,225	(793,160)	0	(970,293)	0	24,587,772
OTHER FUNDS	Z	3,600	0	0	0	0	3,600
TOTAL BY FUNDS		26,354,825	(793,160)	0	(970,293)	0	24,591,372

Wyoming

Agency Budget Summary

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DEPARTMENT	WYOMING TOURISM BOARD				Wyoming On Line Financial Codes				
DIVISION	WYOMING TOURISM BOARD				DEPT	DIVISION	UNIT	FUND	APPR
UNIT	WYOMING TOURISM BOARD				066	0100	0101	001	101
1	2	3	4	5	6	7	8		
Description	Code	Actual Expenditures 2007-2008	Base Budget	Budget Division Adj's to Base	Agency Adjustments	Budget Reductions	Agy Net to Zero/Other Changes	Standard Budget	
EXPENDITURES									
SALARIES CLASSIFIED	0103	0	2,284,553	216,653	0	0	0	2,501,206	
SALARIES OTHER	0104	0	230,233	(27,733)	0	0	0	202,500	
EMPLOYER PD BENEFITS	0105	0	967,884	22,271	0	0	0	990,155	
RETIREEES INSURANCE	0197	0	24,366	(8,555)	0	0	0	15,811	
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	0	0	0	0	
EXTERNAL COST ADJ - BENEFIT	0199	0	0	0	0	0	0	0	
PERSONAL SERVICES		0	3,507,036	202,636	0	0	0	3,709,672	
REAL PROPTY REP & MT	0201	0	232,140	100,000	0	(15,500)	(10,000)	306,640	
EQUIPMENT REP & MNTC	0202	0	2,815	0	0	0	3,785	6,600	
UTILITIES	0203	0	4,000	0	0	0	2,575	6,575	
COMMUNICATION	0204	0	194,764	1,000	0	(6,700)	(11,975)	177,089	
DUES-LICENSES-REGIST	0207	0	90,265	0	0	0	(9,234)	81,031	
ADVERTISING-PROMOT	0208	0	196,600	0	0	(54,264)	0	142,336	
MISCELLANEOUS	0210	0	8,095	0	0	0	0	8,095	
TRAVEL IN STATE	0221	0	149,714	1,117	0	(3,700)	0	147,131	
TRAVEL OUT OF STATE	0222	0	194,145	0	0	(29,900)	0	164,245	
PERMANENTLY ASSIGNED VEHICLES	0223	0	36,028	0	0	(2,000)	13,378	47,406	
BD/COMM TRAVEL REIMBURSEME	0227	0	19,000	0	0	0	19,496	38,496	
SUPPLIES	0230	0	35,000	0	0	0	0	35,000	
OFFICE SUPPL-PRINTNG	0231	0	188,372	1,000	0	(9,679)	62,875	242,568	
MEDICAL-LAB SUPPLIES	0235	0	1,000	0	0	0	(1,000)	0	
EDUCA-RECREATNL SUPP	0236	0	6,550	0	0	0	(6,550)	0	
SOFT GOODS&HOUSEKPNG	0237	0	475	0	0	0	(475)	0	
DP REPRODUCT OTH EQ	0242	0	40,000	(40,000)	0	0	0	0	
EDUCATION-RECRE-TECH	0246	0	12,000	(12,000)	0	0	0	0	
REAL PROPERTY RENTAL	0251	0	66,975	0	0	(4,100)	(62,875)	0	
EQUIPMENT RENTAL	0252	0	25,425	0	0	0	0	25,425	
SUPPORTIVE SERVICES		0	1,503,363	51,117	0	(125,843)	0	1,428,637	
TELECOMMUNICATIONS	0420	0	110,317	6,429	0	0	0	116,746	
CENT. SERV./DATA SERV.		0	110,317	6,429	0	0	0	116,746	
GRANT PAYMENTS	0626	0	1,000,000	0	0	(100,000)	0	900,000	
GRANTS & AID PAYMENT		0	1,000,000	0	0	(100,000)	0	900,000	
CAPITAL OUTLAY	0701	0	0	0	0	0	0	0	
CAPITAL EXPENDITURES		0	0	0	0	0	0	0	

DEPARTMENT DIVISION UNIT		WYOMING TOURISM BOARD WYOMING TOURISM BOARD WYOMING TOURISM BOARD			DEPT 066	Wyoming On Line Financial Codes DIVISION 0100			UNIT 0101	FUND 001	APPR 101
1		2	3	4	5	6	7	8			
Description	Code	Actual Expenditures 2007-2008	Base Budget	Budget Division Adj's to Base	Agency Adjustments	Budget Reductions	Agy Net to Zero/Other Changes	Standard Budget			
FUND SHIFT - FISCAL	0881	0	930,000	0	0	0	(930,000)	0			
NON-OPERATING EXPENDITURES		0	930,000	0	0	0	(930,000)	0			
PROFESSIONAL FEES	0901	0	18,349,109	(98,342)	0	(744,450)	930,000	18,436,317			
SPECIAL PROJ & SVCS	0903	0	955,000	(955,000)	0	0	0	0			
CONTRACTUAL SERVICES		0	19,304,109	(1,053,342)	0	(744,450)	930,000	18,436,317			
EXPENDITURE TOTALS		0	26,354,825	(793,160)	0	(970,293)	0	24,591,372			
MEANS OF FUNDING											
CURRENT YEAR RECOVERIES	9102A	0	3,600	0	0	0	0	3,600			
AGENCY FUND		0	3,600	0	0	0	0	3,600			
GENERAL FUND	1001	0	26,351,225	(793,160)	0	(970,293)	0	24,587,772			
GENERAL FUND/BRA		0	26,351,225	(793,160)	0	(970,293)	0	24,587,772			
TOTAL FUNDING		0	26,354,825	(793,160)	0	(970,293)	0	24,591,372			

