	DEPT 066
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1		2	3	3 4		6	7	
Decription	Code	Base Budget	Budget Division Adj's to Base	Agency Adjustments	Budget Reductions	Agy Net to Zero/ Other Changes	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 fwarejr / 2011B0100066

DEPARTMENT DIVISIONWYOMING TOURISM BOARDWYOMING TOURISM BOARD	DEPT DIVISION UNIT FUND A							APPR
UNIT WYOMING TOURISM BOARD			2	4	066	0100 01	01 001 7	101
1 Description	Code	2 Actual Expenditures 2007-2008	3 Base Budget	Budget Division Adj's to Base	5 Agency Adjustments	6 Budget Reductions	Agy Net to Zero/Other Changes	8 Standard Budget
EXPENDITURES								
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
RETIREES INSURANCE	0197	0	24,366	(8,555)	0	0	0	15,811
EXTERNAL COST ADJ - SALARIES	0198	0	0	Ó	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	Ó	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 SUPPLIES	0227 0230	0	19,000 35,000	0	0	0	19,496 0	38,496 35,000
OFFICE SUPPL-PRINTNG	0230	0	188,372	1,000	0	(9,679)	62,875	242,568
MEDICAL-LAB SUPPLIES	0235	0	1,000	1,000	0	(9,079)	(1,000)	242,300
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	Ó	Ó	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 WYOMING TOURISM BOA								
DIVISION WYOMING TOURISM BOA WYOMING TOURISM BOA					DEPT 066	DIVISION UN 0100 010		APPR 101
1	W.C.	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

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			

Budget Division Adjustments to Base Budget

0103,0104 Represents market adjustments adopted pursuant to Chapter 48, Section 303 (c), (i), (iii), and (g), 2008 Session Laws.

0105 Represents employer benefit changes associated with market adjustments pursuant to Chapter 48, Section 303 (c),(i), (iii), and (g), 2008 Session Laws. Also includes: (1) adjustments to continue employer contributions to the State's health insurance plan pursuant to Chapter 159, Section 303, 2009 Session Laws; (2) revised employer Worker's Compensation premium rates; (3) applicable employer contributions to the deferred compensation plan and: (4) applicable longevity increases. In addition, adjustments may reflect employer retirement system contributions applicable to specific position classifications.

0197 Represents Retirees Insurance contribution of .006% for fiscal year 2011 and 2012.

0201,0204,0221,0231 Represents adjustments to include an additional 8 month's of NE Welcome Center expenses.

0241 through 0249 Represents reduction for expenditures relating to equipment.

0420 Represents adjustments for telecommunications based on information provided by the Department of Administration and Information - Information Technology Division.

0901 Reduced to fund agency initiated salary increases.

0903 Represents reduction for expenditures relating to special projects and services and/or nonrecurring funding.

Agency Adjustments

Agency adjustments were funded.

Agency Net-to- Zero/Other Changes

Support Services: All adjustments reclassify amounts to reflect estimated spending levels for 11/12 biennium.

Fund Shift - Fiscal: Adjustment reclassify amount from an agreement to a contract.

Professional Services: Adjustment reclassify amount from an agreement to a contract.