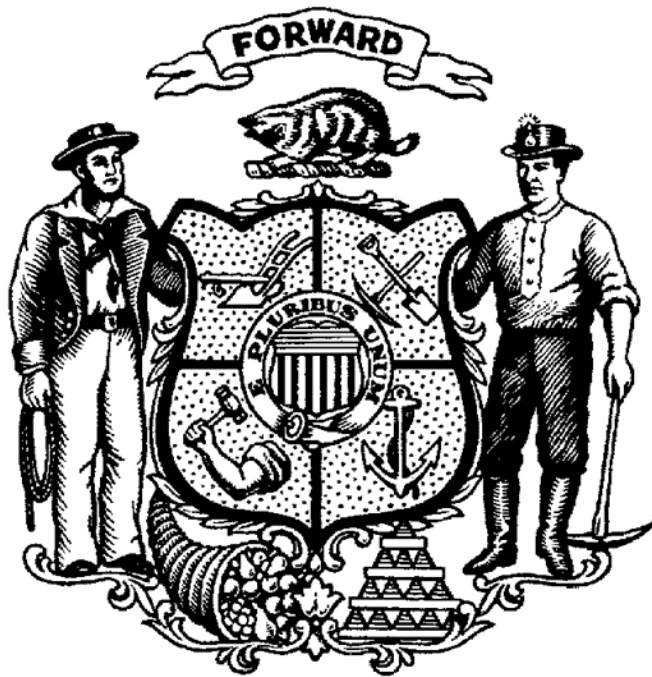


State of Wisconsin

Department of Tourism



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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September 15, 2022

Brian Pahnke, State Budget Director
Division of Executive Budget and Finance
Wisconsin Department of Administration
101 E. Wilson Street
Madison, WI 53702

On behalf of the Department of Tourism, it is a great pleasure and honor to serve Governor Evers and the people of Wisconsin as Tourism Secretary-designee. Attached please find our 2023-25 biennial budget request.

I am grateful to Governor Evers for his commitment to Wisconsin's tourism industry. I am pleased to report that Wisconsin tourism surged back from the pandemic in 2021. Tourism's \$20.9 billion industry generated \$1.4 billion of state and local revenue and supported more than 169,000 jobs, cementing tourism as an economic powerhouse.

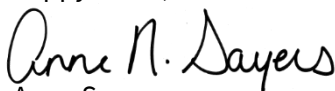
Tourism's role in economic development reaches far beyond leisure and business travel. The tourism "halo effect" improves the likelihood that visitors will choose our state to start a business, move here for work or school and even retire in Wisconsin. In many respects, the future of Wisconsin's economic development begins with tourism advertising exposure and traveler conversion.

The tourism team is one of the leanest and hardest working teams in all of state government. At less than one-half of one percent of the state budget and one-half of one percent of the state employee pool, this dedicated team worked with our partners to spur Wisconsin's economic recovery in 2021. Below are just a few of the great victories of 2021 that helped tourism surge back.

- 102.3 million visitor trips equated to a 13% increase year-over-year.
- One in 21 Wisconsin jobs sustained by tourism.
- Each household would need to pay an additional \$580 in taxes to sustain the current level of government services were it not for revenue generated by tourism spending.

Thank you for your assistance through this budget process. I look forward to working with you and your team to move Wisconsin forward.

Happy Trails,



Anne Sayers
Secretary-designee

Wisconsin Governor Tony Evers

Wisconsin Department of Tourism Secretary-designee Anne Sayers

3319 West Beltline Highway | P.O. Box 8690 Madison, WI 53708-8690 Telephone: 608.266.2161 FAX: 608.266.3403

INDUSTRY.TRAVELWISCONSIN.COM

AGENCY DESCRIPTION

The department is charged by statute to market the State of Wisconsin as a travel destination to both in-state residents and its out-of-state visitors. The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The secretary appoints the deputy secretary and the communications director. In addition to the Office of the Secretary, the department's programs are administered by the following five bureaus/units: Marketing, Communications, Industry and Agency Services, Office of Outdoor Recreation and Office of Marketing Services. The Governor's Council on Tourism advises the secretary on matters related to marketing and assists the agency in formulating a statewide marketing strategy.

The Wisconsin Arts Board is composed of 15 citizens appointed by the Governor. The executive director is appointed by the board and is supported by three classified civil servants. The board promotes and supports artistic and cultural activities throughout the State. The board also implements policies and makes grant awards after considering the funding recommendations of peer review panels.

MISSION

The department's mission is to inspire travelers to experience Wisconsin. The department promotes and elevates the reputation and brand of the state to drive economic impact for the benefit of all Wisconsinites. By executing industry-leading marketing and public relations programs, providing reliable travel information, and establishing strategic partnerships, the department plays a significant role in delivering exceptional customer service and generating greater economic impact and jobs for Wisconsin.

The Wisconsin Arts Board is the state agency that nurtures creativity, cultivates expression, promotes the arts, supports the arts in education, stimulates community and economic development, and serves as a resource for people of every culture and heritage.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Tourism Development and Promotion

Goal: Enhance the tourism value to Wisconsin by growing visitor spending and tourism jobs.

Objective/Activity: Produce and execute marketing campaigns and earned media exposure that reaches the target audience with an effective on-brand message to travel to Wisconsin.

Goal: Increase the amount of tax revenues generated by traveler spending in Wisconsin.

Objective/Activity: Continue to use all earned, owned, and paid channels to market Wisconsin to first-time and repeat visitors.

Goal: Enhance the perception of Wisconsin to visitors and prospective visitors.

Objective/Activity: To communicate with visitors and prospective visitors utilizing effective branded messaging.

Goal: Uplift the outdoor recreation industry to realize the full potential of the outdoor recreation economy through the Office of Outdoor Recreation.

Objective/Activity: Align Wisconsin's outdoor recreation industry to help Wisconsin claim its identity as a top outdoor recreation state for residents, visitors, and businesses.

Program 3: Support of Arts Projects

Goal: Reduce the applicant, staff, peer review and board time necessary to process grants.

Objective/Activity: Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.

Objective/Activity: Reduce paperwork and required supplemental materials. Obtain technological solutions, where appropriate and available.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Annual travel expenditures.	\$22.2 billion	\$20.9 billion	\$22.2 billion	Not available until June 2023
1.	Annual jobs.	202,000	169,000	202,000	Not available until June 2023
1.	Annual state and local tax revenues generated.	\$1.61 billion	\$1.4 billion	\$1.61 billion	Not available until June 2023
1.	Customer sessions on travelwisconsin.com.	10.5 million	10.1 million	10.5 million	Not available until June 2023
1.	Provide marketing services to the other agencies. (1)	5 projects	6 projects	5 projects	7 projects
1.	Produce conferences. (1)	5 conferences	2 conferences (virtual)	5 conferences	6 conferences
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	<p>Implement and test the new grants management system in all other grant programs</p> <p>Provide technical assistance in-person, on the phone, via E-mail and on-line</p>	<p>Staff continues to refine the grant application process and requirements and has developed an even more streamlined process for several programs (ACI, Apprenticeships, WIA and WARP)</p> <p>The new system allowed staff to concentrate time and resources on providing technical assistance for constituent needs brought about by the COVID-19 pandemic</p>	<p>Staff will continue to work on the grants management system, paying special attention to the final reporting process</p> <p>Technical assistance will continue while also providing counsel and services to artists and arts organizations affected by the dual pandemics of COVID-19 and racism</p>	<p>The final report form, the submission process, and the review process have all been refined</p> <p>This will allow staff to provide feedback more quickly to grant recipients, to see trends in grant impact and grantee challenges, and to analyze those trends in order to strategize how best to support the creative sector.</p>

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Implement and test the new grants management system in all other grant programs Provide technical assistance in-person, on the phone, via E-mail and on-line	As planned, the new grants management system now accepts applications from all grants programs Hard copy paperwork is now rarely required	Staff will continue to work on the grants management system, paying special attention to the final reporting process Technical assistance will continue while also providing counsel and services to artists and arts organizations affected by the dual pandemics of COVID-19 and racism	The final report form, the submission process, and the review process have all been refined This will allow staff to provide feedback more quickly to grant recipients, to see trends in grant impact and grantee challenges, and to analyze those trends in order to strategize how best to support the creative sector

Note: Based on calendar year unless otherwise noted.

Note: 2021 and 2022 goals were established in 2020 before the impact of the COVID-19 pandemic on the industry were fully understood. 2023-25 goals below have been established to reflect the impact of the pandemic.

(1) Based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Annual business sales.	\$21.1 billion	\$21.5 billion	\$21.9 billion
1.	Annual jobs.	171,000	172,000	173,500
1.	Annual state and local tax revenues generated.	\$1.42 billion	\$1.44 billion	\$1.46 billion
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports	Provide feedback to grant recipients on their final grant reports, enhancing their capacity to evaluate their work and communicate successes and challenges to funders	Pilot test video/audio-based final reports with grant recipients within at least 3 grant programs to determine if this is a more efficient and accessible format for constituents
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports	Study the trends that final reports reveal in terms of impact, successes and challenges, in order to strategize how best to support arts and cultural organizations and artists	Pilot test video/audio-based final reports with grant recipients within at least 3 grant programs to determine if this is a more efficient and accessible format for constituents

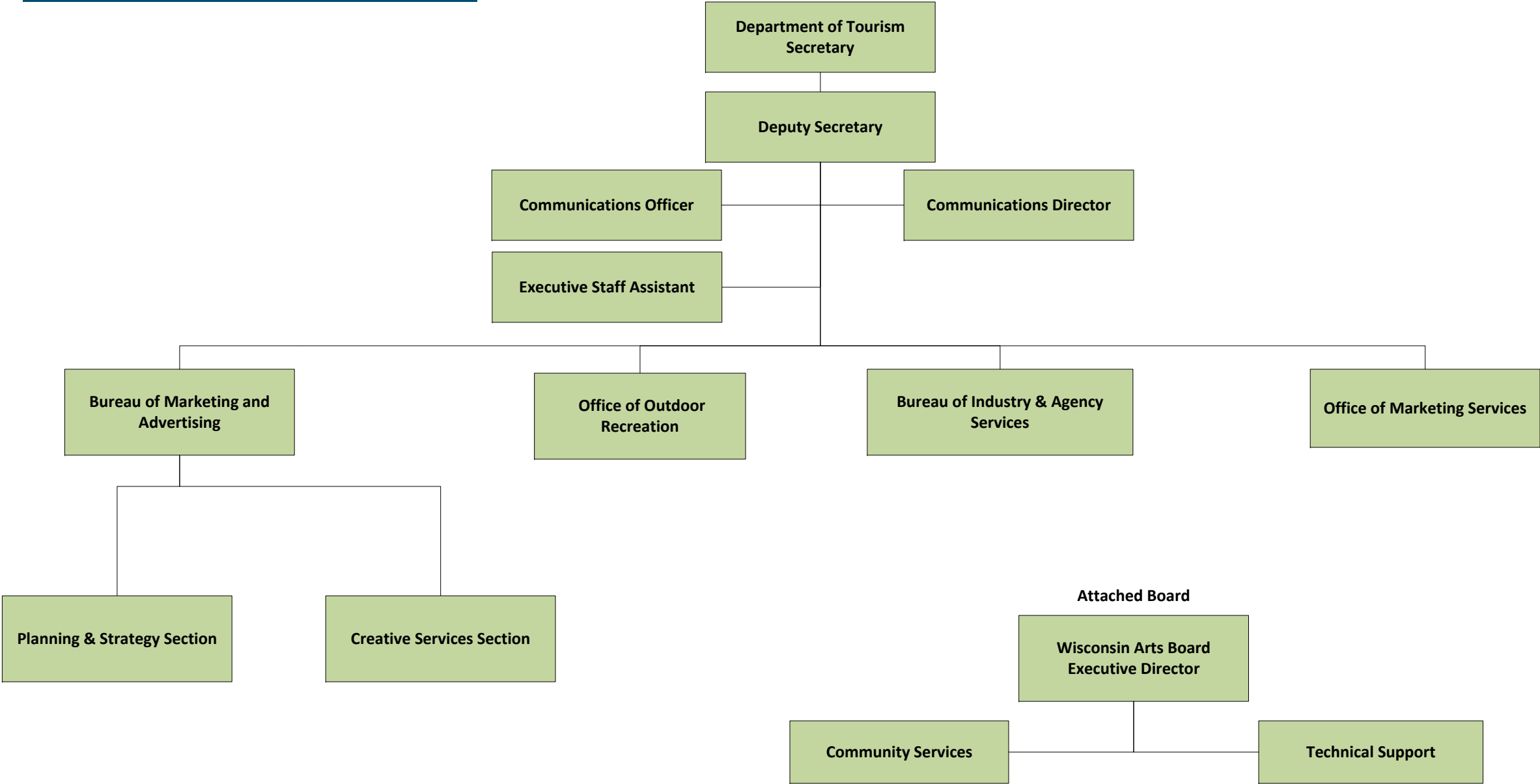
Note: Based on calendar year.

Note: Performance measures for programs 1 and 3 have been modified for the 2023-25 biennium.



Wisconsin Department of Tourism

Organizational Chart



Agency Total by Fund Source

Department of Tourism

2325 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$348,100	\$476,000	\$813,200	\$691,300	0.00	0.00	\$952,000	\$1,504,500	\$552,500	58.00%
GPR	S	\$6,086,714	\$6,011,000	\$6,569,200	\$6,622,400	32.00	32.00	\$12,022,000	\$13,191,600	\$1,169,600	9.70%
Total		\$6,434,814	\$6,487,000	\$7,382,400	\$7,313,700	32.00	32.00	\$12,974,000	\$14,696,100	\$1,722,100	13.30%
PR	A	\$184,900	\$184,900	\$184,900	\$184,900	0.00	0.00	\$369,800	\$369,800	\$0	0.00%
PR	S	\$8,176,808	\$9,231,400	\$9,036,000	\$9,036,000	1.00	1.00	\$18,462,800	\$18,072,000	(\$390,800)	-2.10%
Total		\$8,361,708	\$9,416,300	\$9,220,900	\$9,220,900	1.00	1.00	\$18,832,600	\$18,441,800	(\$390,800)	-2.10%
PR Federal	A	\$860,698	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
PR Federal	S	\$212,715	\$256,400	\$256,500	\$256,500	1.00	1.00	\$512,800	\$513,000	\$200	0.00%
Total		\$1,073,413	\$780,900	\$781,000	\$781,000	1.00	1.00	\$1,561,800	\$1,562,000	\$200	0.00%
SEG	S	\$1,603,500	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
Total		\$1,603,500	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
Grand Total		\$17,473,435	\$18,287,700	\$18,987,800	\$18,919,100	34.00	34.00	\$36,575,400	\$37,906,900	\$1,331,500	3.60%

Agency Total by Program

Department of Tourism

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
01 Tourism development and promotion											
Non Federal											
GPR		\$5,780,611	\$5,695,900	\$6,251,200	\$6,304,400	29.00	29.00	\$11,391,800	\$12,555,600	\$1,163,800	10.22%
	S	\$5,780,611	\$5,695,900	\$6,251,200	\$6,304,400	29.00	29.00	\$11,391,800	\$12,555,600	\$1,163,800	10.22%
PR		\$8,332,208	\$9,371,400	\$9,176,000	\$9,176,000	1.00	1.00	\$18,742,800	\$18,352,000	(\$390,800)	-2.09%
	A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
	S	\$8,172,208	\$9,211,400	\$9,016,000	\$9,016,000	1.00	1.00	\$18,422,800	\$18,032,000	(\$390,800)	-2.12%
SEG		\$1,603,500	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
	S	\$1,603,500	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
Total - Non Federal		\$15,716,319	\$16,670,800	\$17,030,700	\$17,083,900	30.00	30.00	\$33,341,600	\$34,114,600	\$773,000	2.32%
	A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
	S	\$15,556,319	\$16,510,800	\$16,870,700	\$16,923,900	30.00	30.00	\$33,021,600	\$33,794,600	\$773,000	2.34%
PGM 01 Total		\$15,716,319	\$16,670,800	\$17,030,700	\$17,083,900	30.00	30.00	\$33,341,600	\$34,114,600	\$773,000	2.32%
GPR		\$5,780,611	\$5,695,900	\$6,251,200	\$6,304,400	29.00	29.00	\$11,391,800	\$12,555,600	\$1,163,800	10.22%
	S	\$5,780,611	\$5,695,900	\$6,251,200	\$6,304,400	29.00	29.00	\$11,391,800	\$12,555,600	\$1,163,800	10.22%

Agency Total by Program

Department of Tourism

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 Tourism development and promotion										
PR	\$8,332,208	\$9,371,400	\$9,176,000	\$9,176,000	1.00	1.00	\$18,742,800	\$18,352,000	(\$390,800)	-2.09%
A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$8,172,208	\$9,211,400	\$9,016,000	\$9,016,000	1.00	1.00	\$18,422,800	\$18,032,000	(\$390,800)	-2.12%
SEG	\$1,603,500	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
S	\$1,603,500	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
TOTAL 01	\$15,716,319	\$16,670,800	\$17,030,700	\$17,083,900	30.00	30.00	\$33,341,600	\$34,114,600	\$773,000	2.32%
A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$15,556,319	\$16,510,800	\$16,870,700	\$16,923,900	30.00	30.00	\$33,021,600	\$33,794,600	\$773,000	2.34%

Agency Total by Program

Department of Tourism

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 Support of arts projects										
Non Federal										
GPR	\$654,203	\$791,100	\$1,131,200	\$1,009,300	3.00	3.00	\$1,582,200	\$2,140,500	\$558,300	35.29%
A	\$348,100	\$476,000	\$813,200	\$691,300	0.00	0.00	\$952,000	\$1,504,500	\$552,500	58.04%
S	\$306,103	\$315,100	\$318,000	\$318,000	3.00	3.00	\$630,200	\$636,000	\$5,800	0.92%
PR	\$29,500	\$44,900	\$44,900	\$44,900	0.00	0.00	\$89,800	\$89,800	\$0	0.00%
A	\$24,900	\$24,900	\$24,900	\$24,900	0.00	0.00	\$49,800	\$49,800	\$0	0.00%
S	\$4,600	\$20,000	\$20,000	\$20,000	0.00	0.00	\$40,000	\$40,000	\$0	0.00%
Total - Non Federal	\$683,703	\$836,000	\$1,176,100	\$1,054,200	3.00	3.00	\$1,672,000	\$2,230,300	\$558,300	33.39%
A	\$373,000	\$500,900	\$838,100	\$716,200	0.00	0.00	\$1,001,800	\$1,554,300	\$552,500	55.15%
S	\$310,703	\$335,100	\$338,000	\$338,000	3.00	3.00	\$670,200	\$676,000	\$5,800	0.87%
Federal										
PR	\$1,073,413	\$780,900	\$781,000	\$781,000	1.00	1.00	\$1,561,800	\$1,562,000	\$200	0.01%
A	\$860,698	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
S	\$212,715	\$256,400	\$256,500	\$256,500	1.00	1.00	\$512,800	\$513,000	\$200	0.04%

Agency Total by Program

Department of Tourism

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 Support of arts projects										
Total - Federal	\$1,073,413	\$780,900	\$781,000	\$781,000	1.00	1.00	\$1,561,800	\$1,562,000	\$200	0.01%
A	\$860,698	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
S	\$212,715	\$256,400	\$256,500	\$256,500	1.00	1.00	\$512,800	\$513,000	\$200	0.04%
PGM 03 Total	\$1,757,116	\$1,616,900	\$1,957,100	\$1,835,200	4.00	4.00	\$3,233,800	\$3,792,300	\$558,500	17.27%
GPR	\$654,203	\$791,100	\$1,131,200	\$1,009,300	3.00	3.00	\$1,582,200	\$2,140,500	\$558,300	35.29%
A	\$348,100	\$476,000	\$813,200	\$691,300	0.00	0.00	\$952,000	\$1,504,500	\$552,500	58.04%
S	\$306,103	\$315,100	\$318,000	\$318,000	3.00	3.00	\$630,200	\$636,000	\$5,800	0.92%
PR	\$1,102,913	\$825,800	\$825,900	\$825,900	1.00	1.00	\$1,651,600	\$1,651,800	\$200	0.01%
A	\$885,598	\$549,400	\$549,400	\$549,400	0.00	0.00	\$1,098,800	\$1,098,800	\$0	0.00%
S	\$217,315	\$276,400	\$276,500	\$276,500	1.00	1.00	\$552,800	\$553,000	\$200	0.04%
TOTAL 03	\$1,757,116	\$1,616,900	\$1,957,100	\$1,835,200	4.00	4.00	\$3,233,800	\$3,792,300	\$558,500	17.27%
A	\$1,233,698	\$1,025,400	\$1,362,600	\$1,240,700	0.00	0.00	\$2,050,800	\$2,603,300	\$552,500	26.94%
S	\$523,418	\$591,500	\$594,500	\$594,500	4.00	4.00	\$1,183,000	\$1,189,000	\$6,000	0.51%
AGENCY TOTAL	\$17,473,435	\$18,287,700	\$18,987,800	\$18,919,100	34.00	34.00	\$36,575,400	\$37,906,900	\$1,331,500	3.64%

Agency Total by Decision Item

Department of Tourism

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$18,287,700	\$18,287,700	34.00	34.00
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(3.00)	(3.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$308,700	\$308,700	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$17,200	\$17,200	0.00	0.00
4000 Arts Board Match Funding	\$337,200	\$215,300	0.00	0.00
4001 NATOW Contract Transfer	(\$200,000)	(\$200,000)	0.00	0.00
4002 Office of Outdoor Recreation	\$237,000	\$290,200	3.00	3.00
TOTAL	\$18,987,800	\$18,919,100	34.00	34.00

GPR Earned

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	01	Tourism development and promotion

DATE

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0

GPR Earned

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	03	Support of arts projects
DATE		

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	01	Tourism development and promotion
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Gift, grants and proceeds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$28,700)	\$16,100	\$16,100	\$16,100
Collected Revenue	\$44,800	\$0	\$0	\$0
Total Revenue	\$16,100	\$16,100	\$16,100	\$16,100
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$100	\$100
Estimated Adjustment to Base Exp. Auth.	\$0	\$0	(\$100)	(\$100)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$16,100	\$16,100	\$16,100	\$16,100

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	01	Tourism development and promotion
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Marketing clearinghouse charges

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$103,100	\$160,100	\$128,900	\$82,900
Collected Revenue	\$122,600	\$103,800	\$103,800	\$103,800
Collection of Prior Year AR	\$0	\$6,100	\$0	\$0
Total Revenue	\$225,700	\$270,000	\$232,700	\$186,700
Expenditures	\$65,600	\$141,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$145,200	\$145,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$4,600	\$4,600
Compensation Reserve	\$0	\$0	\$2,200	\$6,500
Health Insurance Reserves	\$0	\$0	\$1,600	\$3,100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$4,100	\$0
Estimated Adjustment to Base Exp. Auth.	\$0	\$0	(\$7,900)	(\$9,600)
Total Expenditures	\$65,600	\$141,100	\$149,800	\$149,800
Closing Balance	\$160,100	\$128,900	\$82,900	\$36,900

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	01	Tourism development and promotion
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Tourism marketing; gaming revenue

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,565,400	\$2,444,700	\$0	\$0
Transfer from s. 20.505 (8) (hm) 6	\$8,985,900	\$8,967,100	\$8,767,100	\$8,767,100
Prior Year Encumbrance	\$0	(\$1,582,700)	\$0	\$0
Reversion to s. 20.505 (8) (hm)	\$0	(\$155,900)	\$0	\$0
Total Revenue	\$10,551,300	\$9,673,200	\$8,767,100	\$8,767,100
Expenditures	\$8,106,600	\$9,673,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,967,100	\$8,967,100
4001 NATOW Contract Transfer	\$0	\$0	(\$200,000)	(\$200,000)
Total Expenditures	\$8,106,600	\$9,673,200	\$8,767,100	\$8,767,100
Closing Balance	\$2,444,700	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	01	Tourism development and promotion
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Grants for regional tourist information centers

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from 20.505 (8) (hm) 6b	\$160,000	\$160,000	\$160,000	\$160,000
Total Revenue	\$160,000	\$160,000	\$160,000	\$160,000
Expenditures	\$160,000	\$160,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$160,000	\$160,000
Total Expenditures	\$160,000	\$160,000	\$160,000	\$160,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	01	Tourism development and promotion
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Tourism promotion - private and public sources

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$48,500	\$39,400	\$43,900	\$48,400
Collected Revenue	(\$9,100)	\$4,500	\$4,500	\$4,500
Total Revenue	\$39,400	\$43,900	\$48,400	\$52,900
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$99,000	\$99,000
Estimated Adjustment to Base Exp. Auth.	\$0	\$0	(\$99,000)	(\$99,000)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$39,400	\$43,900	\$48,400	\$52,900

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	01	Tourism development and promotion
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Golf promotion

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,500	\$11,300	\$5,400	\$9,500
Collected Revenue	\$4,800	\$4,100	\$4,100	\$4,100
Total Revenue	\$11,300	\$15,400	\$9,500	\$13,600
Expenditures	\$0	\$10,000	\$0	\$0
Estimated Exp. and Auth. Adjustment	\$0	\$0	\$0	\$10,000
Total Expenditures	\$0	\$10,000	\$0	\$10,000
Closing Balance	\$11,300	\$5,400	\$9,500	\$3,600

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	01	Tourism development and promotion
SUBPROGRAM		
NUMERIC APPROPRIATION	36	Payments to the WPGA Junior Foundation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$14,300	\$12,400	\$12,400	\$12,400
Total Revenue	\$14,300	\$12,400	\$12,400	\$12,400
Expenditures	\$14,300	\$12,400	\$0	\$0
Estimated Exp. and Auth. Adjustment	\$0	\$0	\$12,400	\$12,400
Total Expenditures	\$14,300	\$12,400	\$12,400	\$12,400
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	03	Support of arts projects
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Gifts and grants; state operat

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$24,800	\$27,300	\$17,600	\$17,900
Collected Revenue	\$7,100	\$300	\$300	\$300
Total Revenue	\$31,900	\$27,600	\$17,900	\$18,200
Expenditures	\$4,600	\$10,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$20,000	\$20,000
Estimated Adjustment to Base Exp. Auth.	\$0	\$0	(\$20,000)	(\$20,000)
Total Expenditures	\$4,600	\$10,000	\$0	\$0
Closing Balance	\$27,300	\$17,600	\$17,900	\$18,200

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	03	Support of arts projects
SUBPROGRAM		
NUMERIC APPROPRIATION	32	State aid for the arts; Indian

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from 20.505 (8) (hm) 4b	\$24,900	\$24,900	\$24,900	\$24,900
Total Revenue	\$24,900	\$24,900	\$24,900	\$24,900
Expenditures	\$24,900	\$24,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$24,900	\$24,900
Total Expenditures	\$24,900	\$24,900	\$24,900	\$24,900
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	01	Tourism development and promotion
SUBPROGRAM		
NUMERIC APPROPRIATION	61	Administrative services-conservation fund
STATUTORY FUND	212	CONSERVATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from Conservation Fund	\$12,100	\$12,100	\$12,100	\$12,100
Total Revenue	\$12,100	\$12,100	\$12,100	\$12,100
Expenditures	\$12,100	\$12,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$12,100	\$12,100
Total Expenditures	\$12,100	\$12,100	\$12,100	\$12,100
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	01	Tourism development and promotion
SUBPROGRAM		
NUMERIC APPROPRIATION	63	Tourism marketing; transportation fund
STATUTORY FUND	211	TRANSPORTATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from Transportation Fund	\$1,591,400	\$1,591,400	\$1,591,400	\$1,591,400
Total Revenue	\$1,591,400	\$1,591,400	\$1,591,400	\$1,591,400
Expenditures	\$1,591,400	\$1,591,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,591,400	\$1,591,400
Total Expenditures	\$1,591,400	\$1,591,400	\$1,591,400	\$1,591,400
Closing Balance	\$0	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	380	Department of Tourism
DECISION ITEM	CODES	TITLES
	2000	Adjusted Base Funding Level

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,995,600	\$1,995,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$58,800	\$58,800
05	Fringe Benefits	\$887,400	\$887,400
06	Supplies and Services	\$7,677,400	\$7,677,400
07	Permanent Property	\$3,300	\$3,300
08	Unallotted Reserve	\$1,529,400	\$1,529,400
09	Aids to Individuals & Organizations	\$3,515,400	\$3,515,400
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$2,620,400	\$2,620,400
17	TOTAL	\$18,287,700	\$18,287,700
18	Project Positions Authorized	3.00	3.00
19	Classified Positions Authorized	27.00	27.00
20	Unclassified Positions Authorized	4.00	4.00

Decision Item by Numeric

2325 Biennial Budget

Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
01	Tourism development and promotion				
	01 General program operations	\$3,124,900	\$3,124,900	29.00	29.00
	04 Tourism marketing; general purpose revenue	\$2,571,000	\$2,571,000	0.00	0.00
	20 Gift, grants and proceeds	\$100	\$100	0.00	0.00
	27 Marketing clearinghouse charges	\$145,200	\$145,200	1.00	1.00
	28 Tourism marketing; gaming revenue	\$8,967,100	\$8,967,100	0.00	0.00
	29 Grants for regional tourist information centers	\$160,000	\$160,000	0.00	0.00
	30 Tourism promotion - private and public sources	\$99,000	\$99,000	0.00	0.00
	61 Administrative services-conservation fund	\$12,100	\$12,100	0.00	0.00
	63 Tourism marketing; transportation fund	\$1,591,400	\$1,591,400	0.00	0.00
	Tourism development and promotion Sub Total	\$16,670,800	\$16,670,800	30.00	30.00
03	Support of arts projects				
	01 General program operations	\$315,100	\$315,100	3.00	3.00
	02 State aid for the arts	\$359,300	\$359,300	0.00	0.00
	09 Wisconsin regranting program	\$116,700	\$116,700	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Tourism

31 Gifts and grants; state operat	\$20,000	\$20,000	0.00	0.00
32 State aid for the arts; Indian	\$24,900	\$24,900	0.00	0.00
41 Federal grants; state operatio	\$256,400	\$256,400	1.00	1.00
43 Federal grants; aids to indivi	\$524,500	\$524,500	0.00	0.00
Support of arts projects Sub Total	\$1,616,900	\$1,616,900	4.00	4.00
Adjusted Base Funding Level Sub Total	\$18,287,700	\$18,287,700	34.00	34.00
Agency Total	\$18,287,700	\$18,287,700	34.00	34.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
GPR	A	\$476,000	\$476,000	0.00	0.00
GPR	S	\$6,011,000	\$6,011,000	32.00	32.00
PR	A	\$184,900	\$184,900	0.00	0.00
PR	S	\$9,231,400	\$9,231,400	1.00	1.00
PR Federal	A	\$524,500	\$524,500	0.00	0.00
PR Federal	S	\$256,400	\$256,400	1.00	1.00
SEG	S	\$1,603,500	\$1,603,500	0.00	0.00
Adjusted Base Funding Level Total		\$18,287,700	\$18,287,700	34.00	34.00
Agency Total		\$18,287,700	\$18,287,700	34.00	34.00

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	380	Department of Tourism
DECISION ITEM	CODES	TITLES
	3002	Removal of Noncontinuing Elements from the Base

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	(3.00)	(3.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002 Removal of Noncontinuing Elements from the Base				
01	Tourism development and promotion				
	01 General program operations	\$0	\$0	(3.00)	(3.00)
	Tourism development and promotion Sub Total	\$0	\$0	(3.00)	(3.00)
	Removal of Noncontinuing Elements from the Base Sub Total	\$0	\$0	(3.00)	(3.00)
	Agency Total	\$0	\$0	(3.00)	(3.00)

Decision Item by Fund Source

2325 Biennial Budget

Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3002 Removal of Noncontinuing Elements from the Base					
GPR	S	\$0	\$0	(3.00)	(3.00)
Removal of Noncontinuing Elements from the Base Total		\$0	\$0	(3.00)	(3.00)
Agency Total		\$0	\$0	(3.00)	(3.00)

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	380	Department of Tourism
DECISION ITEM	CODES	TITLES
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$208,600	\$208,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$100,100	\$100,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0
17	TOTAL	\$308,700	\$308,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003 Full Funding of Continuing Position Salaries and Fringe Benefits				
01	Tourism development and promotion				
	01 General program operations	\$301,100	\$301,100	0.00	0.00
	27 Marketing clearinghouse charges	\$4,600	\$4,600	0.00	0.00
	Tourism development and promotion Sub Total	\$305,700	\$305,700	0.00	0.00
03	Support of arts projects				
	01 General program operations	\$2,900	\$2,900	0.00	0.00
	41 Federal grants; state operatio	\$100	\$100	0.00	0.00
	Support of arts projects Sub Total	\$3,000	\$3,000	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$308,700	\$308,700	0.00	0.00
	Agency Total	\$308,700	\$308,700	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S	\$304,000	\$304,000	0.00	0.00
PR	S	\$4,600	\$4,600	0.00	0.00
PR Federal	S	\$100	\$100	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$308,700	\$308,700	0.00	0.00
Agency Total		\$308,700	\$308,700	0.00	0.00

Decision Item (DIN) - 3005

Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	380	Department of Tourism
DECISION ITEM	CODES	TITLES
	3005	Reclassifications and Semiautomatic Pay Progression

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$14,900	\$14,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,300	\$2,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0
17	TOTAL	\$17,200	\$17,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005 Reclassifications and Semiautomatic Pay Progression				
01	Tourism development and promotion				
	01 General program operations	\$17,200	\$17,200	0.00	0.00
	Tourism development and promotion Sub Total	\$17,200	\$17,200	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression Sub Total	\$17,200	\$17,200	0.00	0.00
	Agency Total	\$17,200	\$17,200	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3005 Reclassifications and Semiautomatic Pay Progression					
GPR	S	\$17,200	\$17,200	0.00	0.00
Reclassifications and Semiautomatic Pay Progression Total		\$17,200	\$17,200	0.00	0.00
Agency Total		\$17,200	\$17,200	0.00	0.00

Decision Item (DIN) - 4000

Decision Item (DIN) Title - Arts Board Match Funding

NARRATIVE

The Department requests an increase in the appropriation under s. 20.380 (3) (b), Wis. Stats., State aid for the arts in order to provide sufficient funding to fully match the annual federal National Endowment for the Arts (NEA) Partnership agreement award and to support the arts in Wisconsin through its grant programming. The amount under the first year of the biennium provides for the annual projected shortfall and additionally an amount to make s. 20.380 (3) (b) whole from the accumulating shortfall from prior fiscal years, whereas the amount under the second year of the biennium provides for the projected annual shortfall of that year alone.

The Wisconsin Arts Board is required to provide a 1:1 state match to the NEA award, the Board's primary federal funding source. Since budget reductions to the Arts Board in state fiscal year (SFY) 2011-12, the Board has regularly experienced a shortfall between state funds available to match the award and the federal amount awarded each year. This historical shortfall has necessitated prior Section 13.10 requests to the legislature, most recently approved in SFY 2022-23 for the SFY 2021-22 match deficit. If state aid for the arts is not increased, the Wisconsin Arts Board will not be able to fully utilize the federal aid available, thereby reducing support for the arts and community organizations. The NEA award has significantly increased in recent years (e.g., \$813,097 in SFY 2020-21, \$887,100 in SFY 2021-22, and \$954,500 in SFY 2022-23) and is anticipated to continue to do so, which will cause the deficit between match funds available and federal funds awarded to steadily grow if action were not to be taken.

SFY 2022-23 will mark the 50th anniversary of the Wisconsin Arts Board, and there are concerns that it may also mark the year that Wisconsin falls to 50th in the nation in per capita state government spending on the arts.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	380	Department of Tourism
DECISION ITEM	CODES	TITLES
	4000	Arts Board Match Funding

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$337,200	\$215,300
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0
17	TOTAL	\$337,200	\$215,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4000 Arts Board Match Funding				
03	Support of arts projects				
	02 State aid for the arts	\$337,200	\$215,300	0.00	0.00
	Support of arts projects Sub Total	\$337,200	\$215,300	0.00	0.00
	Arts Board Match Funding Sub Total	\$337,200	\$215,300	0.00	0.00
	Agency Total	\$337,200	\$215,300	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4000 Arts Board Match Funding					
GPR	A	\$337,200	\$215,300	0.00	0.00
Arts Board Match Funding Total		\$337,200	\$215,300	0.00	0.00
Agency Total		\$337,200	\$215,300	0.00	0.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - NATOW Contract Transfer

NARRATIVE

The Department requests the inter-agency transfer of \$200,000 PR-S supplies and services expenditure authority from its appropriation under s. 20.380 (1) (kg), Wis. Stats., Tourism marketing; gaming revenue, to aids and assistance under the Department of Administration's (DOA) appropriation s. 20.505 (1) (kx), Wis. Stats., American Indian economic development: technical assistance, to provide for DOA's granting of funds in the same amount and similar purpose as Tourism has contracted with the Great Lakes Inter-Tribal Council (GLITC) and Native American Tourism of Wisconsin (NATOW) for marketing services.

In recent years, Tourism has contracted with NATOW, an initiative of GLITC, for the promotion of Tribal tourism, publications, and other support services, from the appropriation under s. 20.380 (1) (kg), at an annual cost of \$200,000. Prior to July 1, 2017, Tourism granted at least \$200,000 annually to NATOW for an initiative promoting travel to Tribal areas as prescribed in s. 41.11 (6) (e).

This initiative would restore under DOA the provision of an annual grant for the promotion of Tribal tourism in the amount of \$200,000 PR-S to NATOW to be paid from the appropriation under s. 20.505 (1) (kx). DOA has a longstanding relationship with GLITC, to whom NATOW reports, through its technical assistance program under s. 16.29. The transfer of Tribal tourism and support to DOA would provide greater consistency in the relationship between GLITC and the state and would be the responsibility of DOA's Division of Intergovernmental Relations, as the Division responsible for strengthening state-tribal relations.

To enable the expenditure authority transfer and the NATOW service contract to be replaced by a grant administered by DOA, changes are proposed to the statutory language of ss. 20.505 (1) (kx) and 16.29, Technical assistance. The revenues provisioned to support the NATOW contract are, and would continue to be, supported from Indian Gaming Revenues, and thus the impact of this decision item is revenue net neutral.

STATUTORY LANGUAGE

Amend s. 16.29 (1), Wis. Stats.

Current Language:

16.29 Technical assistance

(1) Annually, the department shall grant to the Great Lakes inter-tribal council the amount appropriated under s. 20.505 (1) (kx) to partially fund a program to provide technical assistance for economic development on Indian reservations if the conditions under subs. (2) and (3) are satisfied.

Proposed Language:

16.29 Technical assistance and tourism promotion

(1) Annually, the department shall grant to the Great Lakes inter-tribal council the amount appropriated under s. 20.505 (1) (kx) for the following purposes:

(a) To partially fund a program to provide technical assistance for economic development on Indian reservations if the conditions under subs. (2) and (3) are satisfied.

(b) To fund tourism promotion activities under the Native American Tourism of Wisconsin program, not subject to the conditions under subs. (2) and (3).

Justification:

The current language of s. 16.29 (1), Wis. Stats., would require any increase to s. 20.505 (1) (kx), Wis. Stats., to also be granted as technical assistance and subject to the requirements of the technical assistance program. By delineating in this section the two programs intended to be funded under s. 20.505 (1) (kx), the department will be enabled to award the funds appropriately toward both programs and ensure that the conditions under subs. (2) and (3) are applied only to awards under the technical assistance program.

Amend s. 20.505 (1) (kx), Wis. Stats.

Current Language:

American Indian economic development; technical assistance. The amounts in the schedule for grants under s. 16.29 (1). All moneys transferred from the appropriation account under sub. (8) (hm) 19m. shall be credited to this appropriation account. Notwithstanding s. 20.001 (3) (a), the unencumbered balance on June 30 of each year shall revert to the appropriation account under sub. (8) (hm).

Proposed Language:

American Indian economic development; technical assistance and tourism promotion. The amounts in the schedule for grants under s. 16.29 (1). All moneys transferred from the appropriation account under sub. (8) (hm) 19m. shall be credited to this appropriation account. Notwithstanding s. 20.001 (3) (a), the unencumbered balance on June 30 of each year shall revert to the appropriation account under sub. (8) (hm).

Justification:

These changes would modify the title of the section to appropriately reflect the inclusion of the tourism promotion grant under s. 16.29 (1) as an eligible expense.

Desired Effective Date: Upon enactment

Agency Contact: Robert Albrecht, (608) 264-6343

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	380	Department of Tourism
DECISION ITEM	CODES	TITLES
	4001	NATOW Contract Transfer

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$200,000)	(\$200,000)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0
17	TOTAL	(\$200,000)	(\$200,000)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001 NATOW Contract Transfer				
01	Tourism development and promotion				
	28 Tourism marketing; gaming revenue	(\$200,000)	(\$200,000)	0.00	0.00
	Tourism development and promotion Sub Total	(\$200,000)	(\$200,000)	0.00	0.00
	NATOW Contract Transfer Sub Total	(\$200,000)	(\$200,000)	0.00	0.00
	Agency Total	(\$200,000)	(\$200,000)	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4001 NATOW Contract Transfer					
PR	S	(\$200,000)	(\$200,000)	0.00	0.00
NATOW Contract Transfer Total		(\$200,000)	(\$200,000)	0.00	0.00
Agency Total		(\$200,000)	(\$200,000)	0.00	0.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Office of Outdoor Recreation

NARRATIVE

2019 Wisconsin Act 9 and 2021 Wisconsin Act 58 provided and extended, respectively, 3.0 GPR FTE project positions and one-time funding over the respective biennia for the creation and operation of a new Office of Outdoor Recreation (Office) with the mission of promoting Wisconsin's outdoor recreational opportunities and to connect businesses in the outdoor recreation industry. With the expiration of these four-year project positions on June 30, 2023, the Department requests to replace the 3.0 GPR FTE project with 3.0 GPR FTE permanent positions and requests ongoing authority for supplies and services to operate and administer the Office under s. 20.380 (1) (a), Wis. Stats., General program operations.

The Department has long recognized the importance of outdoor recreation to Wisconsin's tourism industry. There is a direct connection between our natural assets, how we enjoy them, the livelihoods they support and the economic health and overall well-being of our residents and communities. The Office lives at the Department of Tourism because of the industry's value to tourism. Their work to strengthen and grow the outdoor industry is essential to our success as we work to drive economic impact from visitation.

The Office of Outdoor Recreation is a game-changer for the Department of Tourism and Wisconsin. While outdoor recreation is annually one of the biggest drivers of tourism in Wisconsin, it often remains overlooked or undervalued on a national scale. Wisconsin's outdoors is an economic engine that is yet to be fully realized. In Wisconsin we don't just play outside, we manufacture and sell outdoor recreation equipment as well. Outdoor recreation contributes \$7.8 billion annually to Wisconsin's economy, supports over 90,000 jobs. And now, Wisconsin finally has a unifying office that connects manufacturers, retailers, outfitters, land managers and tourism marketing promotion to uplift the entire industry.

The outdoor recreation possibilities for tourism and the Wisconsin economy are endless. The outdoor industry encompasses everything from "extreme" sports and active adventure to leisurely excursions, and wellness. It reaches travelers looking for once-in-a-lifetime experiences to residents who've built outdoor recreation into their way of life. It's valued by employers in all sectors who are pitching access to the outdoors as a key workforce attraction amenity. Until Tourism had an Office to unite these efforts and audiences, this economic engine fired on just one cylinder at a time. Now, the Office is moving Wisconsin to the top of the national pack when it comes to attracting visitors, workforce talent and outdoor manufacturers.

The Office is a central hub for Wisconsin's outdoor industry, drawing connections between the brands that call Wisconsin home, the outdoor recreation activities they support and the communities in which we recreate. Using the feedback gathered from hundreds of industry stakeholder touchpoints, the Office made huge strides in a short amount of time. Below are just some of their efforts that have benefited tourism and the outdoor recreation manufacturing and/or infrastructure sectors:

- Created "Outdoor Recreation: A Top Driver of Wisconsin's Economy," a first-of-its kind report for Wisconsin prepared by an independent, nonpartisan research firm, analyzing outdoor recreation's significant economic impacts by sector.
- Created the Wisconsin Trail Report, which, like Travel Wisconsin's popular Snow and Fall Color Reports, lists current conditions for hiking & biking trail networks to help residents and

travelers discover their next adventure and plan a trip with broader economic impacts. The report utilizes industry professionals to keep the report up to date.

- Developed the Outdoor Business Directory, a first for Wisconsin's outdoor businesses and organizations, creating connections to and within this large and diverse industry.
- The Office's research library catalogs reports and research that detail the benefits and trends of outdoor recreation both nationally and in Wisconsin. This research is utilized by tourism marketers, land managers, manufacturers, and more.
- Created industry-responsive educational webinars on topics including how to access federal funds, connections to rural economic development, workforce attraction and more.
- The Office's Outdoors COVID-19 Toolkits developed in partnership with the Department of Health Services and the Department of Natural Resources broadcasted a "recreate responsibly" message when outdoor participation skyrocketed at the onset of the pandemic.
- The Office's monthly email newsletter, Wisconsin Outside, documents and amplifies demonstrated examples of partnerships, collaborations and projects that advance outdoor recreation. It also provides extensive information on news and resources for stakeholders.
- Secured episodes for Backpacker Magazine's Get Out More TV series, which featured tourism partners and outdoor recreation businesses. As a result, Wisconsin was the only Midwest destination in the series.
- In consultation with the Wisconsin Economic Development Corporation, created a compelling workforce attraction electronic template and booklet highlighting Wisconsin's outdoor recreation offerings and lifestyle, which was made available for employers to utilize in their talent recruitment efforts.
- The Office regularly brings relevant education to stakeholders and delivered educational webinars and panels that featured subject matter experts and participated in conference panels and speaking engagements.
- Partnered with the Wisconsin Bike Federation to launch the Healthy Wisconsin Summit.

The Department requests making this Office permanent not only to continue the important work already underway, but to open doors with this industry that can only be approached by providing the confidence that the Office will continue to exist for more than the duration of a two-year project.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	380	Department of Tourism
DECISION ITEM	CODES	TITLES
	4002	Office of Outdoor Recreation

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$110,000	\$146,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$49,000	\$65,400
06	Supplies and Services	\$78,000	\$78,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0
17	TOTAL	\$237,000	\$290,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	3.00	3.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002 Office of Outdoor Recreation				
01	Tourism development and promotion				
	01 General program operations	\$237,000	\$290,200	3.00	3.00
	Tourism development and promotion Sub Total	\$237,000	\$290,200	3.00	3.00
	Office of Outdoor Recreation Sub Total	\$237,000	\$290,200	3.00	3.00
	Agency Total	\$237,000	\$290,200	3.00	3.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4002 Office of Outdoor Recreation					
GPR	S	\$237,000	\$290,200	3.00	3.00
Office of Outdoor Recreation Total		\$237,000	\$290,200	3.00	3.00
Agency Total		\$237,000	\$290,200	3.00	3.00

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Various Statutory Changes

NARRATIVE

The Department requests the repeal of ss. 41.11 (5), 41.12 (3), 41.24 (3), Wis. Stats., and amendment of s. 41.11 (1) (h), Wis. Stats., justification and rationale for which are detailed below.

STATUTORY LANGUAGE

Repeal s. 41.11 (5), Wis. Stats.

Topic: Cheese Distribution

Language to be repealed:

(a) The department shall distribute cheese that was donated, or purchased from donations received under par. (c), free of charge to the public each year from the 2nd to last Monday in May to the first Monday in September at each tourist information center operated by the department in this state except the tourist information center located in Madison.

(b) Cheese distributed under par. (a) shall be in packages of one ounce or less and shall be manufactured in Wisconsin.

(c) The department shall accept cheese, and refrigeration equipment and gifts, grants, bequests and devises, for the purpose of implementing this subsection. If there is an insufficient amount of cheese available to implement this subsection, the department shall contact potential donors for donations. The department shall return any surplus cheese to the donor.

Justification:

Current law requires the Department to distribute donated Wisconsin-made cheese at tourist information centers. As a result of a statutory change in 2009, the Department of Tourism no longer operates these centers, as referenced in s. 41.11 (5) and therefore, the statute is null, and the Department has not fulfilled this section of the statutes since that time. For this reason, it is recommended to delete s. 41.11 (5) in its entirety.

Repeal s. 41.12 (3), Wis. Stats.

Topic: Famous Residents in Marketing

Language to be repealed:

The council on tourism shall consider the use of famous residents and former residents of this state in the tourism marketing strategies.

Justification:

Under current law, the Council on Tourism is required to consider the use of famous Wisconsin residents and former residents in tourism marketing strategies. The Department requests that s. 41.12 (3) be deleted for multiple reasons.

Primarily, the Department believes marketing campaigns should be data-driven. Considering the size of Wisconsin's tourism industry, there is a lot riding on the success of the department's strategic marketing efforts. There are times when celebrity can be helpful in marketing a product, but it is also important to note that aligning the state's tourism reputation with that of a celebrity is not without risk. Celebrities are humans and subject to personal downfalls. When a celebrity experiences a scandal, it is not just their reputation on the line, but also every product they endorse.

Secondarily, the Department has met with great results by expanding our marketing spend by eliminating costly contracts from celebrity endorsements.

Additionally, celebrity is the only one of many marketing tactics delineated in statute. Just as other marketing tools such as data and market research are appropriately not delineated in statute, the Department believes it is unnecessary to require consideration of celebrity as a marketing strategy by law.

Finally, in reviewing Tourism marketing campaigns over the previous decade, the Department has found several instances in which celebrities would not fit with a campaign.

Because of the costs, risks to the state and misalignment with our current campaigns, the Department believes such marketing strategy considerations are best left out of statute.

Repeal s. 41.24 (3), Wis. Stats.

Topic: WPGA Junior Foundation, Inc. Annual Audited Financial Statement

Language to be repealed:

The agreement under this section shall require that the WPGA Junior Foundation, Inc. annually submit to the attorney general and the presiding officer of each house of the legislature an audited financial statement of its use of the payments under this section, prepared in accordance with generally accepted accounting principles.

Justification:

Under current law, drivers may purchase a special Golf Wisconsin license plate, the fee for which includes a contribution to the Wisconsin Professional Golf Association's Junior Foundation. The Foundation is required to annually submit an audited financial statement on its use of the contributions to the Attorney General and Legislature by s. 41.24 (3).

In state fiscal year 2021-22, license plate revenue brought in \$14,300 for the WPGA Junior Foundation under s. 20.380 (1) (ir), Wis. Stats.

In contrast to s. 41.24 (3), s. 41.11 (1g) (b) 6., Wis. Stats., requires each economic development program established under Tourism to adhere to a separate reporting requirement. S. 41.11 (1g) (b) 6., Wis. Stats., states, "*Establish by rule a requirement that the recipient of a grant or loan under the program of at least \$100,000 submit to the department a verified statement signed by both an independent certified public accountant licensed or certified under Ch. 442 and the director or principal officer of the recipient to attest to the accuracy of the verified statement, and make available for inspection the documents supporting the verified statement. The department shall include the requirement established by rule under this subdivision in the contract entered into by a grant or loan recipient.*"

Historically, the WPGA has not provided such an audit due to the cost of the audit compared to the small size of the funds received. As such, the Department requests eliminating s. 41.24 (3) and having the standard under s. 41.11 (1g) (b) 6 apply instead.

Amend s. 41.11 (1) (h), Wis. Stats.

Topic: Annual Report Submission

Current Language:

Annually report to the senate natural resources committee and the assembly committee on tourism the activities, marketing efforts, receipts, and disbursements of the department for the previous fiscal year. The report under this paragraph shall include information on the marketing efforts conducted for the Frank Lloyd Wright Trail established under s. 84.10255.

Proposed Language:

Annually report to the ~~senate natural resources committee and the assembly committee on tourism~~ appropriate standing committees of the legislature under s. 13.172 (3) the activities, marketing efforts, receipts, and disbursements of the department for the previous fiscal year. The report under this paragraph shall include information on the marketing efforts conducted for the Frank Lloyd Wright Trail established under s. 84.10255.

Justification:

Under s. 41.11 (1), the Department of Tourism is required to annually report on its activities to the Senate Natural Resources Committee and the Assembly Committee on Tourism.

Because committee names can change in any given legislative session, we recommend modifying the statute to bring it in line with historical practice by requiring the Department to report to the appropriate standing committees of the Legislature. This proposal more accurately reflects previous practice of the agency, which is to communicate our annual report to the Assembly and Senate committees that most frequently handle tourism-related matters.

Desired Effective Date: Upon enactment

Agency Contact: Robert Albrecht, (608) 264-6343

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY24**
 Agency: **TOUR - 380**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2023-24		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
380	1a	101	GPR	3,124,900	29.00	0	3,680,200	29.00		555,300	0.00	(318,300)	3.00	237,000	3.00
380	1b	104	GPR	2,571,000	0.00	0	2,571,000	0.00		0	0.00	0	0.00	0	0.00
380	1g	120	PR	100	0.00	0	100	0.00		0	0.00	0	0.00	0	0.00
380	1j	130	PR	99,000	0.00	0	62,000	0.00	1	(37,000)	0.00	0	0.00	(37,000)	0.00
380	1kc	127	PR	145,200	1.00	0	149,800	1.00		4,600	0.00	(4,600)	0.00	0	0.00
380	1kg	128	PR	8,967,100	0.00	0	8,767,100	0.00		(200,000)	0.00	0	0.00	(200,000)	0.00
380	1q	161	SEG	12,100	0.00	0	12,100	0.00		0	0.00	0	0.00	0	0.00
380	1w	163	SEG	1,591,400	0.00	0	1,591,400	0.00		0	0.00	0	0.00	0	0.00
380	3a	301	GPR	315,100	3.00	0	318,000	3.00		2,900	0.00	(2,900)	0.00	0	0.00
380	3g	331	PR	20,000	0.00	0	20,000	0.00		0	0.00	0	0.00	0	0.00
Totals				16,845,900	33.00	0	17,171,700	33.00		325,800	0.00	(325,800)	3.00	0	3.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
 Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reduce supplies and services: general marketing, publications, memberships, and consumer shows.

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY24**
 Agency: **TOUR - 380**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
380	1a	101	GPR	3,124,900	29.00	(156,200)	3,680,200	29.00		555,300	0.00	(318,300)	3.00	237,000	3.00
380	1b	104	GPR	2,571,000	0.00	(128,600)	2,571,000	0.00		0	0.00	0	0.00	0	0.00
380	1g	120	PR	100	0.00	0	100	0.00		0	0.00	0	0.00	0	0.00
380	1j	130	PR	99,000	0.00	(5,000)	0	0.00	1	(99,000)	0.00	0	0.00	(99,000)	0.00
380	1kc	127	PR	145,200	1.00	(7,300)	149,800	1.00		4,600	0.00	(4,600)	0.00	0	0.00
380	1kg	128	PR	8,967,100	0.00	(448,400)	8,018,700	0.00	2	(948,400)	0.00	0	0.00	(948,400)	0.00
380	1q	161	SEG	12,100	0.00	(600)	0	0.00	3	(12,100)	0.00	0	0.00	(12,100)	0.00
380	1w	163	SEG	1,591,400	0.00	(79,600)	1,591,400	0.00		0	0.00	0	0.00	0	0.00
380	3a	301	GPR	315,100	3.00	(15,800)	318,000	3.00		2,900	0.00	(2,900)	0.00	0	0.00
380	3g	331	PR	20,000	0.00	(1,000)	0	0.00	4	(20,000)	0.00	0	0.00	(20,000)	0.00
Totals				16,845,900	33.00	(842,500)	16,329,200	33.00		(516,700)	0.00	(325,800)	3.00	(842,500)	3.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (842,500)

Difference = 0
 Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reduce supplies and services: general marketing, publications, memberships, and consumer shows.
- 2 Reduce supplies and services: general marketing, publications, memberships, and consumer shows.
- 3 Reduce supplies and services: general marketing, publications, memberships, and consumer shows.
- 4 Reduce LTE salary, fringe benefits, and supplies and services that would otherwise be used for a potential arts administration, design, or public relations intern

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY25**
 Agency: **TOUR - 380**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2024-25		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
380	1a	101	GPR	3,124,900	29.00	0	3,733,400	29.00		608,500	0.00	(318,300)	3.00	290,200	3.00
380	1b	104	GPR	2,571,000	0.00	0	2,571,000	0.00		0	0.00	0	0.00	0	0.00
380	1g	120	PR	100	0.00	0	100	0.00		0	0.00	0	0.00	0	0.00
380	1j	130	PR	99,000	0.00	0	8,800	0.00	1	(90,200)	0.00	0	0.00	(90,200)	0.00
380	1kc	127	PR	145,200	1.00	0	149,800	1.00		4,600	0.00	(4,600)	0.00	0	0.00
380	1kg	128	PR	8,967,100	0.00	0	8,767,100	0.00		(200,000)	0.00	0	0.00	(200,000)	0.00
380	1q	161	SEG	12,100	0.00	0	12,100	0.00		0	0.00	0	0.00	0	0.00
380	1w	163	SEG	1,591,400	0.00	0	1,591,400	0.00		0	0.00	0	0.00	0	0.00
380	3a	301	GPR	315,100	3.00	0	318,000	3.00		2,900	0.00	(2,900)	0.00	0	0.00
380	3g	331	PR	20,000	0.00	0	20,000	0.00		0	0.00	0	0.00	0	0.00
Totals				16,845,900	33.00	0	17,171,700	33.00		325,800	0.00	(325,800)	3.00	0	3.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
 Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reduce supplies and services: general marketing, publications, memberships, and consumer shows.

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY25**
 Agency: **TOUR - 380**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
380	1a	101	GPR	3,124,900	29.00	(156,200)	3,733,400	29.00		608,500	0.00	(318,300)	3.00	290,200	3.00
380	1b	104	GPR	2,571,000	0.00	(128,600)	2,571,000	0.00		0	0.00	0	0.00	0	0.00
380	1g	120	PR	100	0.00	0	100	0.00		0	0.00	0	0.00	0	0.00
380	1j	130	PR	99,000	0.00	(5,000)	0	0.00	1	(99,000)	0.00	0	0.00	(99,000)	0.00
380	1kc	127	PR	145,200	1.00	(7,300)	149,800	1.00		4,600	0.00	(4,600)	0.00	0	0.00
380	1kg	128	PR	8,967,100	0.00	(448,400)	7,965,500	0.00	2	(1,001,600)	0.00	0	0.00	(1,001,600)	0.00
380	1q	161	SEG	12,100	0.00	(600)	0	0.00	3	(12,100)	0.00	0	0.00	(12,100)	0.00
380	1w	163	SEG	1,591,400	0.00	(79,600)	1,591,400	0.00		0	0.00	0	0.00	0	0.00
380	3a	301	GPR	315,100	3.00	(15,800)	318,000	3.00		2,900	0.00	(2,900)	0.00	0	0.00
380	3g	331	PR	20,000	0.00	(1,000)	0	0.00	4	(20,000)	0.00	0	0.00	(20,000)	0.00
Totals				16,845,900	33.00	(842,500)	16,329,200	33.00		(516,700)	0.00	(325,800)	3.00	(842,500)	3.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Target Reduction = (842,500)

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Difference = **0**
 Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reduce supplies and services: general marketing, publications, memberships, and consumer shows.
- 2 Reduce supplies and services: general marketing, publications, memberships, and consumer shows.
- 3 Reduce supplies and services: general marketing, publications, memberships, and consumer shows.
- 4 Reduce LTE salary, fringe benefits, and supplies and services that would otherwise be used for a potential arts administration, design, or public relations intern