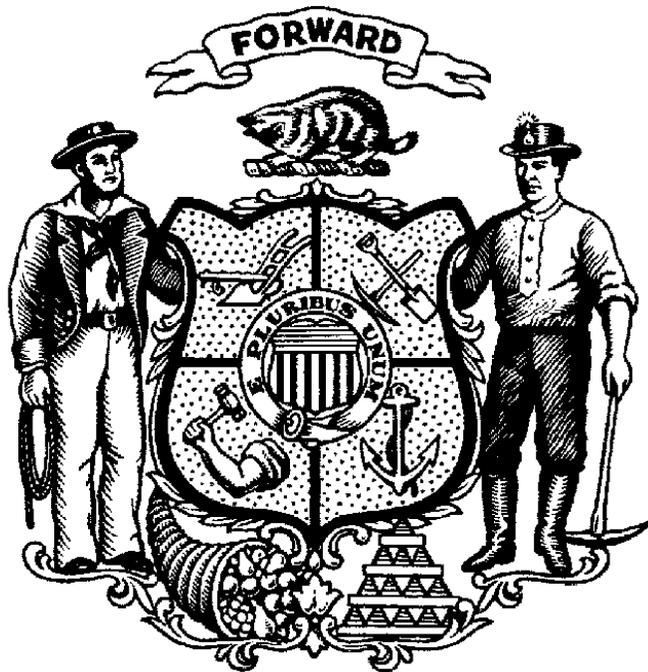


State of Wisconsin

State Fair Park Board



Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

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Date: September 15, 2016

To: Michael Heifetz
State Budget Office
Department of Administration
101 E. Wilson, 10th floor
Madison, WI 53707-7864

From: Debbie Petrasek, CFO
Wisconsin State Fair Park

Subject: Biennial Budget Submission 2017 - 2019

The Wisconsin State Fair Park biennial budget submission for fiscal years 2017-18 and 2018-19 is enclosed. Excluding any amounts for debt service which is not determined by State Fair Park, the Fair Park's budget request includes increases over its adjusted base budget of \$2,903,400 in FY2017-18 and \$2,978,400 in FY2018-19.

- The increase over the adjusted base budget for wages and fringe benefit expenditures is \$716,400 in FY2015-16 and \$716,400 in FY2016-17.
- The increase over the adjusted base budget for supplies and service expenditures is \$2,187,000 in FY2015-16 and \$2,262,000 in FY2016-17.

The wages and fringe benefit increases are primarily the result of increased emphasis on Police and Public safety personnel during the Fair event. In 2016, heightened security measures included metal detectors, bag checks and additional cameras at the admission gates. The requested increase would also support modest wage increases for LTE employees responsible for money handling during fair and year round events as well as additional personnel for the ride and amusement area and agriculture department.

The supplies and services expenditure increases are primarily the result of increases in utility costs, advertising, entertainment, prizes and awards for agriculture and maintenance and repair costs related to buildings and grounds.

It should be noted that State Fair Park has continued to generate a surplus for the State of Wisconsin and that all of the requested increases will be funded by Program Revenue generated by Fair Park events.

Please call me at (414) 266-7010 or e-mail Debbie.Petrasek@wistatefair.com if you have questions or require additional information.

Thank You,

Debbie Petrasek
Chief Financial Officer
Wisconsin State Fair Park

AGENCY DESCRIPTION

The Wisconsin State Fair Park is headed by a 13-member board composed of seven members appointed by the Governor with the advice and consent of the Senate, four state legislators, the Secretary of the Department of Tourism, and the Secretary of the Department of Agriculture, Trade and Consumer Protection. The Board is directed to oversee the Fair Park, set Fair Park policy and appoint a Chief Executive Officer to manage and supervise the 200 acres for the annual 11-day State Fair, Harvest Fair, and multiple regional and local promotional events on a year round basis for the purpose of promoting agriculture, commercial, educational and recreational events, conferences, shows and exhibits.

MISSION

The mission of the Wisconsin State Fair Park is to provide a year-round leading entertainment destination for agricultural, exhibition, entertainment, cultural and educational uses for purposes of enhancing economic and social benefits to the State of Wisconsin, its residents and visitors. This venue will be supported by the highest quality event and facility management professionals who seek to deliver value-added services to the Fair Park's visitors and customers and who are dedicated to continuous improvement in operating performance. The State Fair Park is host to the annual Wisconsin State Fair celebrating 165 years of tradition (124th at Wisconsin State Fair Park) and proudly recorded over one million visitors to the 11-day event for the fourth year in a row.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: State Fair Park

Goal: The Board of Director's and staff priorities are to generate revenues that are sufficient to fund expenditures that are required to provide support and promotion for year-round events and to fund grounds and building improvements and maintenance project costs. State Fair Park will continue to promote low-cost, high-quality attractions and exhibits for the annual 11-day State Fair event which attracts over one million visitors. Other activities and events include operations of the Youth Center, RV Park, WI Exposition Center, Harvest Fair, racing events and multi-day promoter events held in various buildings and agricultural facilities at the Fair Park.

Objective/Activity: Implement strategies to maintain existing revenues and generate new revenue streams.

Objective/Activity: Implement strategies to manage expenditures and stay within approved agency budgets.

Objective/Activity: Due to unanticipated factors that may lower or increase revenues and costs to a greater extent than could be anticipated, focus on managing operations to ensure expenditures do not exceed revenues.

PERFORMANCE MEASURES

FY14-15 AND FY15-16 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal FY14-15	Actual FY14-15	Goal FY15-16	Actual (est) FY15-16
1.	Generate revenues	\$ 19,400,000	\$ 20,537,273	\$ 21,100,000	\$ 21,962,978
1.	Manage expenditures.	\$ 19,200,000	\$ 19,448,705	\$ 20,700,000	\$ 20,068,714
1.	Surplus/(Deficit)	\$ 200,000	\$ 1,088,568	\$ 400,000	\$ 1,894,264

Note: Data is based on fiscal year and includes appropriation [1h/132] only. Goals reflect State Fair Park internal budgets.

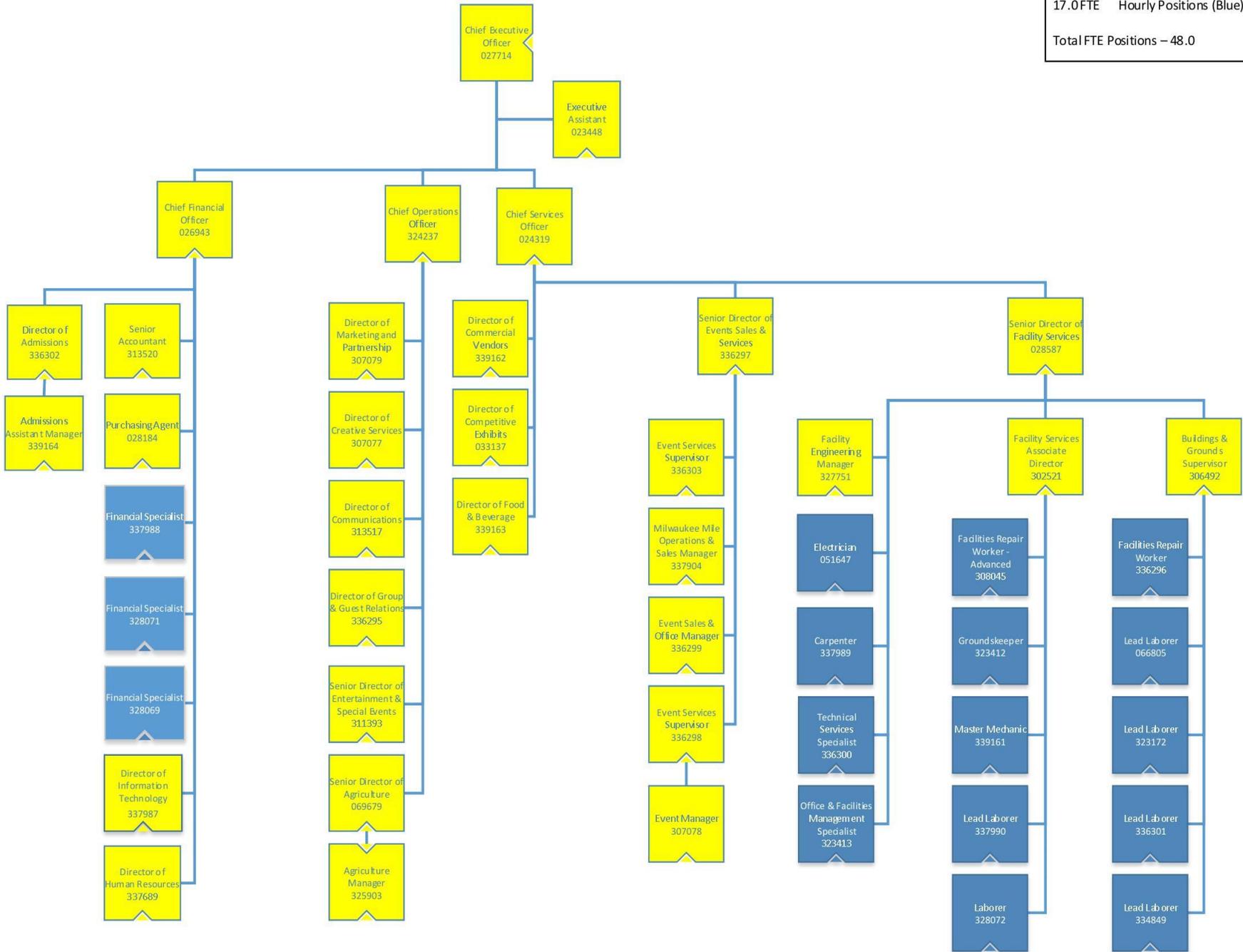
FY16-17, FY17-18 AND FY18-19 GOALS

Prog. No.	Performance Measure	Goal FY16-17	GOAL FY17-18	Goal FY18-19
1.	Generate revenues.	\$ 21,100,000	\$ 21,200,000	\$ 21,300,000
1.	Manage expenditures.	\$ 20,700,000	\$ 20,800,000	\$ 20,900,000
1.	Surplus/(Deficit)	\$ 400,000	\$ 400,000	\$ 400,000

Note: Data is based on fiscal year and includes appropriation [1h/132] only.

Wisconsin State Fair Park Organization Chart – Statutory Authorized Permanent Positions

Position Summary
 31.0FTE Salaried Positions (Yellow)
 17.0FTE Hourly Positions (Blue)
 Total FTE Positions – 48.0



Agency Total by Fund Source

State Fair Park Board

1719 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	S	\$3,028,397	\$3,293,000	\$3,293,000	\$3,293,000	0.00	0.00	\$6,586,000	\$6,586,000	\$0	0.0%
Total		\$3,028,397	\$3,293,000	\$3,293,000	\$3,293,000	0.00	0.00	\$6,586,000	\$6,586,000	\$0	0.0%
PR	S	\$24,922,017	\$20,662,500	\$23,565,900	\$23,640,900	48.00	48.00	\$41,325,000	\$47,206,800	\$5,881,800	14.2%
Total		\$24,922,017	\$20,662,500	\$23,565,900	\$23,640,900	48.00	48.00	\$41,325,000	\$47,206,800	\$5,881,800	14.2%
Grand Total		\$27,950,414	\$23,955,500	\$26,858,900	\$26,933,900	48.00	48.00	\$47,911,000	\$53,792,800	\$5,881,800	12.3%

Agency Total by Program

190 State Fair Park Board

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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 STATE FAIR PARK										
Non Federal										
GPR	\$3,028,397	\$3,293,000	\$3,293,000	\$3,293,000	0.00	0.00	\$6,586,000	\$6,586,000	\$0	0.00%
S	\$3,028,397	\$3,293,000	\$3,293,000	\$3,293,000	0.00	0.00	\$6,586,000	\$6,586,000	\$0	0.00%
PR	\$24,922,017	\$20,662,500	\$23,565,900	\$23,640,900	48.00	48.00	\$41,325,000	\$47,206,800	\$5,881,800	14.23%
S	\$24,922,017	\$20,662,500	\$23,565,900	\$23,640,900	48.00	48.00	\$41,325,000	\$47,206,800	\$5,881,800	14.23%
Total - Non Federal	\$27,950,414	\$23,955,500	\$26,858,900	\$26,933,900	48.00	48.00	\$47,911,000	\$53,792,800	\$5,881,800	12.28%
S	\$27,950,414	\$23,955,500	\$26,858,900	\$26,933,900	48.00	48.00	\$47,911,000	\$53,792,800	\$5,881,800	12.28%
PGM 01 Total	\$27,950,414	\$23,955,500	\$26,858,900	\$26,933,900	48.00	48.00	\$47,911,000	\$53,792,800	\$5,881,800	12.28%
GPR	\$3,028,397	\$3,293,000	\$3,293,000	\$3,293,000	0.00	0.00	\$6,586,000	\$6,586,000	\$0	0.00%
S	\$3,028,397	\$3,293,000	\$3,293,000	\$3,293,000	0.00	0.00	\$6,586,000	\$6,586,000	\$0	0.00%
PR	\$24,922,017	\$20,662,500	\$23,565,900	\$23,640,900	48.00	48.00	\$41,325,000	\$47,206,800	\$5,881,800	14.23%
S	\$24,922,017	\$20,662,500	\$23,565,900	\$23,640,900	48.00	48.00	\$41,325,000	\$47,206,800	\$5,881,800	14.23%
TOTAL 01	\$27,950,414	\$23,955,500	\$26,858,900	\$26,933,900	48.00	48.00	\$47,911,000	\$53,792,800	\$5,881,800	12.28%
S	\$27,950,414	\$23,955,500	\$26,858,900	\$26,933,900	48.00	48.00	\$47,911,000	\$53,792,800	\$5,881,800	12.28%
Agency Total	\$27,950,414	\$23,955,500	\$26,858,900	\$26,933,900	48.00	48.00	\$47,911,000	\$53,792,800	\$5,881,800	12.28%

Agency Total by Decision Item

State Fair Park Board

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$23,955,500	\$23,955,500	48.00	48.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$3,600)	(\$3,600)	0.00	0.00
3007 Overtime	\$162,100	\$162,100	0.00	0.00
4001 Request for LTE Labor Increase	\$557,900	\$557,900	0.00	0.00
4002 Request for Supplies and Services Spending Increase	\$2,187,000	\$2,262,000	0.00	0.00
TOTAL	\$26,858,900	\$26,933,900	48.00	48.00

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
PROGRAM	01	State Fair Park
SUBPROGRAM		
NUMERIC APPROPRIATION	32	State fair operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$21,963,000	\$21,100,000	\$21,200,000	\$21,300,000
Transfer to Capital Reserve	(\$21,963,000)	(\$21,100,000)	(\$1,556,500)	(\$1,581,500)
Total Revenue	\$0	\$0	\$19,643,500	\$19,718,500
2000 Adjusted Base Funding Level	\$0	\$0	\$16,740,100	\$16,740,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$3,600)	(\$3,600)
3007 Overtime	\$0	\$0	\$162,100	\$162,100
4001 Request for LTE Labor Increase	\$0	\$0	\$557,900	\$557,900
4002 Request for Supplies and Services Spending Increase	\$0	\$0	\$2,187,000	\$2,262,000
Total Expenditures	\$0	\$0	\$19,643,500	\$19,718,500
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

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,950,400	\$2,950,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$3,513,800	\$3,513,800
05	Fringe Benefits	\$1,809,500	\$1,809,500
06	Supplies and Services	\$7,926,400	\$7,926,400
07	Permanent Property	\$720,000	\$720,000
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$7,035,400	\$7,035,400
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$23,955,500	\$23,955,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	48.00	48.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	State Fair Park				
	01 Housing facilities principal r	\$1,112,200	\$1,112,200	0.00	0.00
	02 Principal repayment and intere	\$2,180,800	\$2,180,800	0.00	0.00
	32 State fair operations	\$16,740,100	\$16,740,100	48.00	48.00
	33 State fair capital expenses	\$180,000	\$180,000	0.00	0.00
	34 State fair principal repayment	\$3,742,400	\$3,742,400	0.00	0.00
	State Fair Park SubTotal	\$23,955,500	\$23,955,500	48.00	48.00
	Adjusted Base Funding Level SubTotal	\$23,955,500	\$23,955,500	48.00	48.00
	Agency Total	\$23,955,500	\$23,955,500	48.00	48.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$3,293,000	\$3,293,000	0.00	0.00
	PR	S	\$20,662,500	\$20,662,500	48.00	48.00
	Total		\$23,955,500	\$23,955,500	48.00	48.00
Agency Total			\$23,955,500	\$23,955,500	48.00	48.00

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

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$10,700	\$10,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$14,300)	(\$14,300)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted 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		\$0	\$0
17	Total Cost	(\$3,600)	(\$3,600)
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

State Fair Park Board

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	State Fair Park				
	32 State fair operations	(\$3,600)	(\$3,600)	0.00	0.00
	State Fair Park SubTotal	(\$3,600)	(\$3,600)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$3,600)	(\$3,600)	0.00	0.00
	Agency Total	(\$3,600)	(\$3,600)	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	(\$3,600)	(\$3,600)	0.00	0.00
	Total		(\$3,600)	(\$3,600)	0.00	0.00
Agency Total			(\$3,600)	(\$3,600)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$140,000	\$140,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$22,100	\$22,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted 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		\$0	\$0
17	Total Cost	\$162,100	\$162,100
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

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	State Fair Park				
	32 State fair operations	\$162,100	\$162,100	0.00	0.00
	State Fair Park SubTotal	\$162,100	\$162,100	0.00	0.00
	Overtime SubTotal	\$162,100	\$162,100	0.00	0.00
	Agency Total	\$162,100	\$162,100	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$162,100	\$162,100	0.00	0.00
	Total		\$162,100	\$162,100	0.00	0.00
Agency Total			\$162,100	\$162,100	0.00	0.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Request for LTE Labor Increase

NARRATIVE

WSFP requests additional spending authority for LTE labor to reflect current anticipated spending. The increase requested relates to multiple areas:

- wage increases for LTE employees responsible for keeping the Park, employees and patrons at the park safe given the consistent increase in attendance over the last four years (Public Safety and Police)
- additional personnel to help keep gates and grounds safe and orderly given the heightened security measures including metal detectors, bag checks and cameras (Public Safety Officers)
- wage increase for LTE employees responsible for money handling during year-round events as well as the annual State Fair (Admissions and Business Office) - additional personnel for the ride and amusement area which never had spending authority officially increased when SpinCity became an independent midway completely managed by SFP personnel in 2012 (five annual fairs)

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	4001	Request for LTE Labor Increase

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	\$518,300	\$518,300
05	Fringe Benefits	\$39,600	\$39,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted 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		\$0	\$0
17	Total Cost	\$557,900	\$557,900
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

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001	Request for LTE Labor Increase			
01	State Fair Park				
	32 State fair operations	\$557,900	\$557,900	0.00	0.00
	State Fair Park SubTotal	\$557,900	\$557,900	0.00	0.00
	Request for LTE Labor Increase SubTotal	\$557,900	\$557,900	0.00	0.00
	Agency Total	\$557,900	\$557,900	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4001	Request for LTE Labor Increase				
	PR	S	\$557,900	\$557,900	0.00	0.00
	Total		\$557,900	\$557,900	0.00	0.00
Agency Total			\$557,900	\$557,900	0.00	0.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Request for Supplies and Services Spending Increase

NARRATIVE

This request represents an increase to the Fair Park's adjusted base spending authority as the result of increases in utility costs, advertising, entertainment, agriculture prizes and awards payments and building and grounds maintenance and ride and amusement (SpinCity) costs.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	4002	Request for Supplies and Services Spending Increase

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	\$2,187,000	\$2,262,000
07	Permanent Property	\$0	\$0
08	Unalloted 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		\$0	\$0
17	Total Cost	\$2,187,000	\$2,262,000
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

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002	Request for Supplies and Services Spending Increase			
01	State Fair Park				
	32 State fair operations	\$2,187,000	\$2,262,000	0.00	0.00
	State Fair Park SubTotal	\$2,187,000	\$2,262,000	0.00	0.00
	Request for Supplies and Services Spending Increase SubTotal	\$2,187,000	\$2,262,000	0.00	0.00
	Agency Total	\$2,187,000	\$2,262,000	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4002	Request for Supplies and Services Spending Increase				
	PR	S	\$2,187,000	\$2,262,000	0.00	0.00
	Total		\$2,187,000	\$2,262,000	0.00	0.00
Agency Total			\$2,187,000	\$2,262,000	0.00	0.00

ACT 201

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

FY: **FY18 AND 19**

Agency: **SFP - 190**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
190	1h	132	PR	16,740,100	48.00		16,898,600	48.00		158,500	0.00	(158,500)	0.00	0	0.00
190	1i	133	PR	180,000	0.00	0	180,000	0.00		0	0.00	0	0.00	0	0.00
Totals				16,920,100	48.00	0	17,078,600	48.00		158,500	0.00	(158,500)	0.00	0	0.00

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 Hold expenses to adjusted budget base.
- 2
- 3
- 4

ACT 201

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

FY: **FY18 AND 19**

Agency: **SFP - 190**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

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Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		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
190	1h	132	PR	16,740,100	48.00	(837,000)	16,061,600	48.00		(678,500)	0.00	(158,500)	0.00	(837,000)	0.00
190	1i	133	PR	180,000	0.00	(9,000)	171,000	0.00		(9,000)	0.00	0	0.00	(9,000)	0.00
Totals				16,920,100	48.00	(846,000)	16,232,600	48.00		(687,500)	0.00	(158,500)	0.00	(846,000)	0.00

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 = (846,000)

Difference = 0
Should equal \$0

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

- 1 Cut \$500,000 from Fair Entertainment expenses, which is likely to impact Program Revenue negatively.
- 2 Cut \$346,000 from Agriculture being careful to remain the Agricultural Showcase of WI.
- 3
- 4
- 5
- 6