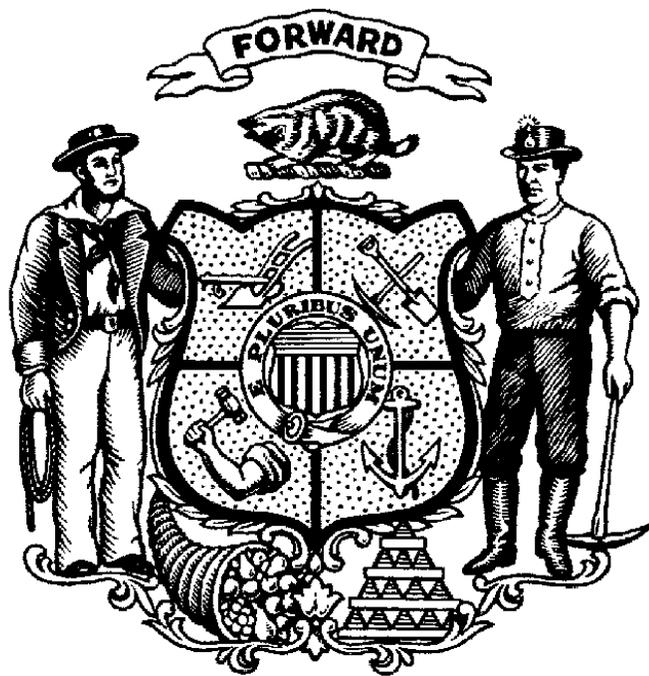


State of Wisconsin

Department of Tourism



Agency Budget Request

2017 – 2019 Biennium

September 15, 2016

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September 15, 2016

Michael Heifetz, Director
Division of Executive Budget and Finance
Wisconsin Department of Administration
101 E. Wilson Street
Madison, WI 53702

Dear Director Heifetz,

On behalf of the Department of Tourism, it has been a great pleasure and honor to serve Governor Walker and the people of Wisconsin as Tourism Secretary. I'm proud of what our team has accomplished since January 2011, and with the continued support of the Administration, we look forward to seeing tourism help grow the state's economy and create jobs for our residents.

Attached please find our 2017-19 biennial budget request.

Governor Walker has made a commitment to funding tourism marketing because it is a proven pillar of Wisconsin's economic foundation because of the nearly 191,000 jobs it supports, the \$1.5 billion tax revenues it generates and the positive image it projects for the state.

Over the last five years, the Department of Tourism has worked hard to execute effective and award-winning marketing campaigns and develop supportive programs for the tourism industry to increase traveler spending. By all accounts these efforts have been successful.

- The tourism economy was \$19.3 billion in 2015, a \$1 billion increase from 2014 and a five-year increase of 32%.
- In 2015, tourism advertising generated a return on investment for Wisconsin of \$8:1. This is the highest ROI since Longwoods International began conducting this research on our behalf in 2010.
- We had over 7.4 million users on TravelWisconsin.com, an increase of 36% from 2014. We continue to make enhancements to TravelWisconsin.com to provide a superior user experience.
- In fiscal 2016, we funded 57 JEM projects, awarding more than \$1.1 million. Visitor expenditures from these projects will exceed \$31 million.
- Our marketing and public relations efforts have continued to be cutting edge and innovative. We have received 78 international, national and regional awards and recognitions for our work since 2011.

With the confidence and support of the Governor and the Administration, we will continue to grow the tourism economy for the state with effective marketing and industry programs. Thank you for your guidance and support and I look forward to working with you on this budget request.

Sincerely,

A handwritten signature in black ink that reads "Stephanie Klett". The signature is fluid and cursive.

Stephanie Klett
Secretary

Governor Scott Walker
Secretary Stephanie Klett

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 neighbors. The department is led by a secretary appointed by the Governor with the advice and consent of the Senate. The secretary appoints the deputy secretary and the public information officer. In addition to the Office of the Secretary, the department's programs are administered by the Bureau of Technology and Customer Service, the Bureau of Industry and Agency Services, the Bureau of Marketing, and the Office of Marketing Services. Bureau directors are classified civil servants. The Governor's Council on Tourism advises the secretary on matters related to tourism 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 secretary 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 sets policy and approves funding recommendations for grant awards made by peer review panels.

MISSION

The department's mission is to market the state as the Midwest's premier travel destination for fun. By executing industry-leading marketing programs, providing reliable travel information and establishing strategic partnerships, we will play a significant role in delivering exceptional customer service and generating greater economic impact and jobs for Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Tourism Development and Promotion

Goal: Increase the amount of travel related expenditures and jobs in Wisconsin annually.

Objective/Activity: Continue to produce and execute highly targeted award-winning marketing campaigns and earn media exposure that reaches the target audience with an on-brand message to travel to Wisconsin.

Goal: Generate a positive return on investment from tourism marketing and at the same time increase the amount of tax revenues generated by traveler spending in Wisconsin.

Objective/Activity: Continue to use technology on travelwisconsin.com to market Wisconsin by implementing the best practices of digital, social, and video tools to engage first-time and repeat visits.

Goal: Provide best practice marketing services that are crafted specifically for the requesting agency.

Objective/Activity: Leverage existing marketing contracts and staff promotional expertise to provide highly targeted and professional communications.

Goal: Produce professional meetings and conferences.

Objective/Activity: Leverage a pool of expertise and resources to help agencies plan, fund, and execute events and conferences.

Program 3: Support of Arts Projects

Goal: Reduce the applicant, staff, peer review, and board time necessary to process Creation and Presentation grants. All this will be done while maintaining the outstanding stewardship of taxpayer dollars for which the Arts Board is known.

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. Reduce required supplemental materials. Obtain technological solutions, where appropriate and available

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Annual travel expenditures.	\$18 billion	\$19.3 billion	\$19.5 billion	Not available ¹
1.	Annual Jobs.	188,500	191,000	192,000	Not available ¹
1.	State tax revenues generated.	\$1.46 billion	\$1.5 billion	\$1.55 billion	Not available ¹
1.	Customer interactions in tw.com.	5 million	7.16 million	8 million	Not available ¹
1.	Provide marketing services to other agencies	--	--	5 new clients	5 new clients
1.	Produce conferences	--	--	4 conferences	4 conferences
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Monitor changes Implement guideline adjustments as warranted	Standard met. Reduced work necessary by 25%, by reducing guidelines and and required materials, improving technology, and expanding deadlines. All while requiring accountability for taxpayer funds.	Monitor changes Implement guideline adjustments as warranted	Standard met. Reduced work necessary by 25%, by reducing guidelines and and required materials, improving technology, and expanding deadlines. All while requiring accountability for taxpayer funds.
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Monitor changes Implement guideline adjustments as warranted	Standard met. Used tech solutions like Dropbox and Jot Form to streamline creation and submission of materials.	Monitor changes Implement guideline adjustments as warranted	Standard met. Used constituent feedback to improve Dropbox and Jot Form processes to streamline creation and submission of materials.

Note: Based on calendar year.

¹Actual 2016 data will not be available until May 2017.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Annual travel expenditures.	\$19.5 billion	\$19.70 billion	\$19.75 billion
1.	Annual Jobs.	192,500	194,000	194,500
1.	State tax revenues generated.	\$1.56 billion	\$1.58 billion	\$1.59 billion
1.	Customer interactions on tw.com.	9.0 million	10.0 million	10.5 million
1.	Provide marketing services to other agencies	8 clients	10 clients	12 clients
1.	Produce conferences	5 conferences	6 conferences	7 conferences
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted

Note: Based on calendar year.

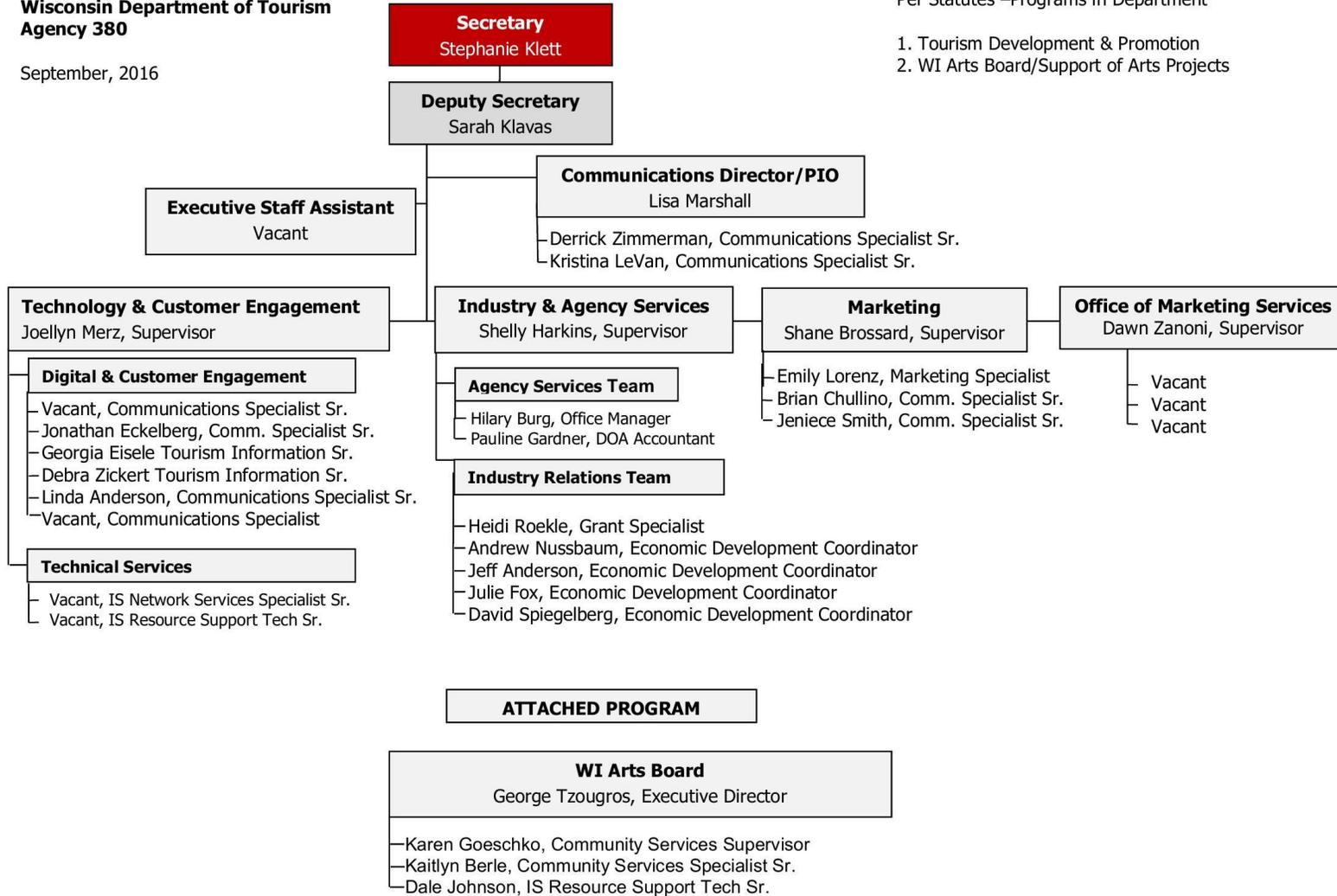
¹Goal for 2017 has been modified.

**Wisconsin Department of Tourism
Agency 380**

September, 2016

Per Statutes –Programs in Department

1. Tourism Development & Promotion
2. WI Arts Board/Support of Arts Projects



Agency Total by Fund Source

Department of Tourism

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	A	\$489,800	\$476,000	\$476,000	\$476,000	0.00	0.00	\$952,000	\$952,000	\$0	0.0%
GPR	S	\$4,974,703	\$4,788,100	\$4,548,100	\$4,595,700	29.00	29.00	\$9,576,200	\$9,143,800	(\$432,400)	-4.5%
Total		\$5,464,503	\$5,264,100	\$5,024,100	\$5,071,700	29.00	29.00	\$10,528,200	\$10,095,800	(\$432,400)	-4.1%
PR	A	\$184,900	\$184,900	\$184,900	\$184,900	0.00	0.00	\$369,800	\$369,800	\$0	0.0%
PR	S	\$7,503,017	\$9,420,600	\$9,405,500	\$9,405,500	4.00	4.00	\$18,841,200	\$18,811,000	(\$30,200)	-0.2%
Total		\$7,687,917	\$9,605,500	\$9,590,400	\$9,590,400	4.00	4.00	\$19,211,000	\$19,180,800	(\$30,200)	-0.2%
PR Federal	A	\$647,668	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.0%
PR Federal	S	\$140,213	\$244,400	\$239,200	\$239,200	1.00	1.00	\$488,800	\$478,400	(\$10,400)	-2.1%
Total		\$787,881	\$768,900	\$763,700	\$763,700	1.00	1.00	\$1,537,800	\$1,527,400	(\$10,400)	-0.7%
SEG	S	\$1,571,979	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.0%

Agency Total by Fund Source

Department of Tourism

1719 Biennial Budget

Total		\$1,571,979	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.0%
Grand Total		\$15,512,280	\$17,242,000	\$16,981,700	\$17,029,300	34.00	34.00	\$34,484,000	\$34,011,000	(\$473,000)	-1.4%

Agency Total by Program

380 Tourism, Department of

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 TOURISM DEVELOPMENT AND PROMOTION										
Non Federal										
GPR	\$4,693,703	\$4,507,100	\$4,291,700	\$4,333,600	26.00	26.00	\$9,014,200	\$8,625,300	(\$388,900)	-4.31%
S	\$4,693,703	\$4,507,100	\$4,291,700	\$4,333,600	26.00	26.00	\$9,014,200	\$8,625,300	(\$388,900)	-4.31%
PR	\$7,663,017	\$9,560,600	\$9,545,500	\$9,545,500	4.00	4.00	\$19,121,200	\$19,091,000	(\$30,200)	-0.16%
A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$7,503,017	\$9,400,600	\$9,385,500	\$9,385,500	4.00	4.00	\$18,801,200	\$18,771,000	(\$30,200)	-0.16%
SEG	\$1,571,979	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
S	\$1,571,979	\$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	\$13,928,699	\$15,671,200	\$15,440,700	\$15,482,600	30.00	30.00	\$31,342,400	\$30,923,300	(\$419,100)	-1.34%
A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%

Agency Total by Program

380 Tourism, Department of

1719 Biennial Budget

S	\$13,768,699	\$15,511,200	\$15,280,700	\$15,322,600	30.00	30.00	\$31,022,400	\$30,603,300	(\$419,100)	-1.35%
PGM 01 Total	\$13,928,699	\$15,671,200	\$15,440,700	\$15,482,600	30.00	30.00	\$31,342,400	\$30,923,300	(\$419,100)	-1.34%
GPR	\$4,693,703	\$4,507,100	\$4,291,700	\$4,333,600	26.00	26.00	\$9,014,200	\$8,625,300	(\$388,900)	-4.31%
S	\$4,693,703	\$4,507,100	\$4,291,700	\$4,333,600	26.00	26.00	\$9,014,200	\$8,625,300	(\$388,900)	-4.31%
PR	\$7,663,017	\$9,560,600	\$9,545,500	\$9,545,500	4.00	4.00	\$19,121,200	\$19,091,000	(\$30,200)	-0.16%
A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$7,503,017	\$9,400,600	\$9,385,500	\$9,385,500	4.00	4.00	\$18,801,200	\$18,771,000	(\$30,200)	-0.16%
SEG	\$1,571,979	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
S	\$1,571,979	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
TOTAL 01	\$13,928,699	\$15,671,200	\$15,440,700	\$15,482,600	30.00	30.00	\$31,342,400	\$30,923,300	(\$419,100)	-1.34%

Agency Total by Program

380 Tourism, Department of

1719 Biennial Budget

A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$13,768,699	\$15,511,200	\$15,280,700	\$15,322,600	30.00	30.00	\$31,022,400	\$30,603,300	(\$419,100)	-1.35%

Agency Total by Program

380 Tourism, Department of

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 %
03 SUPPORT OF ARTS PROJECTS										
Non Federal										
GPR	\$770,800	\$757,000	\$732,400	\$738,100	3.00	3.00	\$1,514,000	\$1,470,500	(\$43,500)	-2.87%
A	\$489,800	\$476,000	\$476,000	\$476,000	0.00	0.00	\$952,000	\$952,000	\$0	0.00%
S	\$281,000	\$281,000	\$256,400	\$262,100	3.00	3.00	\$562,000	\$518,500	(\$43,500)	-7.74%
PR	\$24,900	\$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	\$0	\$20,000	\$20,000	\$20,000	0.00	0.00	\$40,000	\$40,000	\$0	0.00%
Total - Non Federal	\$795,700	\$801,900	\$777,300	\$783,000	3.00	3.00	\$1,603,800	\$1,560,300	(\$43,500)	-2.71%
A	\$514,700	\$500,900	\$500,900	\$500,900	0.00	0.00	\$1,001,800	\$1,001,800	\$0	0.00%
S	\$281,000	\$301,000	\$276,400	\$282,100	3.00	3.00	\$602,000	\$558,500	(\$43,500)	-7.23%
Federal										

Agency Total by Program

380 Tourism, Department of

1719 Biennial Budget

PR	\$787,881	\$768,900	\$763,700	\$763,700	1.00	1.00	\$1,537,800	\$1,527,400	(\$10,400)	-0.68%
A	\$647,668	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
S	\$140,213	\$244,400	\$239,200	\$239,200	1.00	1.00	\$488,800	\$478,400	(\$10,400)	-2.13%
Total - Federal	\$787,881	\$768,900	\$763,700	\$763,700	1.00	1.00	\$1,537,800	\$1,527,400	(\$10,400)	-0.68%
A	\$647,668	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
S	\$140,213	\$244,400	\$239,200	\$239,200	1.00	1.00	\$488,800	\$478,400	(\$10,400)	-2.13%
PGM 03 Total	\$1,583,581	\$1,570,800	\$1,541,000	\$1,546,700	4.00	4.00	\$3,141,600	\$3,087,700	(\$53,900)	-1.72%
GPR	\$770,800	\$757,000	\$732,400	\$738,100	3.00	3.00	\$1,514,000	\$1,470,500	(\$43,500)	-2.87%
A	\$489,800	\$476,000	\$476,000	\$476,000	0.00	0.00	\$952,000	\$952,000	\$0	0.00%
S	\$281,000	\$281,000	\$256,400	\$262,100	3.00	3.00	\$562,000	\$518,500	(\$43,500)	-7.74%
PR	\$812,781	\$813,800	\$808,600	\$808,600	1.00	1.00	\$1,627,600	\$1,617,200	(\$10,400)	-0.64%

Agency Total by Program

380 Tourism, Department of

1719 Biennial Budget

A	\$672,568	\$549,400	\$549,400	\$549,400	0.00	0.00	\$1,098,800	\$1,098,800	\$0	0.00%
S	\$140,213	\$264,400	\$259,200	\$259,200	1.00	1.00	\$528,800	\$518,400	(\$10,400)	-1.97%
TOTAL 03	\$1,583,581	\$1,570,800	\$1,541,000	\$1,546,700	4.00	4.00	\$3,141,600	\$3,087,700	(\$53,900)	-1.72%
A	\$1,162,368	\$1,025,400	\$1,025,400	\$1,025,400	0.00	0.00	\$2,050,800	\$2,050,800	\$0	0.00%
S	\$421,213	\$545,400	\$515,600	\$521,300	4.00	4.00	\$1,090,800	\$1,036,900	(\$53,900)	-4.94%
Agency Total	\$15,512,280	\$17,242,000	\$16,981,700	\$17,029,300	34.00	34.00	\$34,484,000	\$34,011,000	(\$473,000)	-1.37%

Agency Total by Decision Item

Department of Tourism

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$17,242,000	\$17,242,000	35.00	35.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$251,400)	(\$251,400)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$8,900)	\$38,700	0.00	0.00
4000 Financial Management Position Transfer	\$0	\$0	(1.00)	(1.00)
TOTAL	\$16,981,700	\$17,029,300	34.00	34.00

Program Revenue

1719 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	\$2,800	\$2,800	\$0	\$0
Program Revenue	\$13,900	\$0	\$100	\$100
Total Revenue	\$16,700	\$2,800	\$100	\$100
Expenditures	\$13,858	\$2,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,000	\$10,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$9,900)	(\$9,900)
Total Expenditures	\$13,858	\$2,800	\$100	\$100
Closing Balance	\$2,842	\$0	\$0	\$0

Program Revenue

1719 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	\$1,136,600	\$2,642,600	\$0	\$0
Program Revenue	\$8,967,100	\$8,967,100	\$8,967,100	\$8,967,100
Total Revenue	\$10,103,700	\$11,609,700	\$8,967,100	\$8,967,100
Expenditures	\$7,461,085	\$11,609,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,967,100	\$8,967,100
Total Expenditures	\$7,461,085	\$11,609,700	\$8,967,100	\$8,967,100
Closing Balance	\$2,642,615	\$0	\$0	\$0

Program Revenue

1719 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
Program Revenue	\$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
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1719 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	\$15,600	\$38,900	\$36,200	\$0
Program Revenue	\$42,900	\$27,300	\$43,000	\$43,000
Total Revenue	\$58,500	\$66,200	\$79,200	\$43,000
Expenditures	\$19,634	\$30,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$99,000	\$99,000
Expenditure Reduction	\$0	\$0	(\$19,800)	(\$56,000)
Total Expenditures	\$19,634	\$30,000	\$79,200	\$43,000
Closing Balance	\$38,866	\$36,200	\$0	\$0

Program Revenue

1719 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	\$2,500	\$4,800	\$0	\$0
Program Revenue	\$2,300	\$2,300	\$2,300	\$2,300
Total Revenue	\$4,800	\$7,100	\$2,300	\$2,300
Expenditures	\$0	\$7,100	\$0	\$0
Program Expenditures	\$0	\$0	\$2,300	\$2,300
Total Expenditures	\$0	\$7,100	\$2,300	\$2,300
Closing Balance	\$4,800	\$0	\$0	\$0

Program Revenue

1719 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	\$5,100	\$0	\$0	\$0
Program Revenue	\$6,800	\$6,800	\$6,800	\$6,800
Total Revenue	\$11,900	\$6,800	\$6,800	\$6,800
Expenditures	\$11,900	\$6,800	\$0	\$0
Program Expenditures	\$0	\$0	\$6,800	\$6,800
Total Expenditures	\$11,900	\$6,800	\$6,800	\$6,800
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1719 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	\$21,700	\$23,100	\$23,100	\$3,100
Program Revenue	\$1,400	\$0	\$0	\$0
Total Revenue	\$23,100	\$23,100	\$23,100	\$3,100
Expenditures	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	(\$16,900)
2000 Adjusted Base Funding Level	\$0	\$0	\$20,000	\$20,000
Total Expenditures	\$0	\$0	\$20,000	\$3,100
Closing Balance	\$23,100	\$23,100	\$3,100	\$0

Program Revenue

1719 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
Program Revenue	\$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
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	03	Support of arts projects
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal grants; state operatio

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$145,100	\$7,200	\$111,400	\$0
Program Revenue	\$2,300	\$133,200	\$127,800	\$239,200
Prior Year Accounts Receivables	\$0	\$111,200	\$0	\$0
Total Revenue	\$147,400	\$251,600	\$239,200	\$239,200
Expenditures	\$140,213	\$140,200	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$5,200)	(\$5,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$244,400	\$244,400
Total Expenditures	\$140,213	\$140,200	\$239,200	\$239,200

Closing Balance

\$7,187

\$111,400

\$0

\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	03	Support of arts projects
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Federal grants; aids to indivi

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,300)	(\$655,900)	\$64,600	\$183,700
Program Revenue	(\$5,900)	\$643,600	\$643,600	\$524,500
Prior Year Accounts Receivables	\$0	\$601,400	\$0	\$0
Total Revenue	(\$8,200)	\$589,100	\$708,200	\$708,200
Expenditures	\$647,668	\$524,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$524,500	\$524,500
Total Expenditures	\$647,668	\$524,500	\$524,500	\$524,500
<u>Closing Balance</u>	<u>(\$655,868)</u>	<u>\$64,600</u>	<u>\$183,700</u>	<u>\$183,700</u>

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,832,900	\$1,832,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$58,800	\$58,800
05	Fringe Benefits	\$815,000	\$815,000
06	Supplies and Services	\$6,866,800	\$6,866,800
07	Permanent Property	\$3,300	\$3,300
08	Unalloted 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 Cost	\$17,242,000	\$17,242,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	31.00	31.00
20	Unclassified Positions Authorized	4.00	4.00

Decision Item by Numeric

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	\$2,680,000	\$2,680,000	27.00	27.00
	04 Tourism marketing; general purpose revenue	\$1,827,100	\$1,827,100	0.00	0.00
	20 Gift, grants and proceeds	\$10,000	\$10,000	0.00	0.00
	27 Marketing clearinghouse charges	\$324,500	\$324,500	4.00	4.00
	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 SubTotal	\$15,671,200	\$15,671,200	31.00	31.00
03	Support of arts projects				
	01 General program operations	\$281,000	\$281,000	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

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	\$244,400	\$244,400	1.00	1.00
43 Federal grants; aids to indivi	\$524,500	\$524,500	0.00	0.00
Support of arts projects SubTotal	\$1,570,800	\$1,570,800	4.00	4.00
Adjusted Base Funding Level SubTotal	\$17,242,000	\$17,242,000	35.00	35.00
Agency Total	\$17,242,000	\$17,242,000	35.00	35.00

Decision Item by Fund Source

Department of Tourism

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$476,000	\$476,000	0.00	0.00
	GPR	S	\$4,788,100	\$4,788,100	30.00	30.00
	PR	A	\$184,900	\$184,900	0.00	0.00
	PR	S	\$9,420,600	\$9,420,600	4.00	4.00
	PR Federal	A	\$524,500	\$524,500	0.00	0.00
	PR Federal	S	\$244,400	\$244,400	1.00	1.00
	SEG	S	\$1,603,500	\$1,603,500	0.00	0.00
	Total		\$17,242,000	\$17,242,000	35.00	35.00
Agency Total			\$17,242,000	\$17,242,000	35.00	35.00

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	380	Department of Tourism
	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	(\$53,700)	(\$53,700)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$197,700)	(\$197,700)
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	Marketing contracts 3000	\$0	\$0
17	Total Cost	(\$251,400)	(\$251,400)
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

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	(\$216,300)	(\$216,300)	0.00	0.00
	27 Marketing clearinghouse charges	(\$5,200)	(\$5,200)	0.00	0.00
	Tourism development and promotion SubTotal	(\$221,500)	(\$221,500)	0.00	0.00
03	Support of arts projects				
	01 General program operations	(\$24,700)	(\$24,700)	0.00	0.00
	41 Federal grants; state operatio	(\$5,200)	(\$5,200)	0.00	0.00
	Support of arts projects SubTotal	(\$29,900)	(\$29,900)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$251,400)	(\$251,400)	0.00	0.00
	Agency Total	(\$251,400)	(\$251,400)	0.00	0.00

Decision Item by Fund Source

Department of Tourism

	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				
	GPR	S	(\$241,000)	(\$241,000)	0.00	0.00
	PR	S	(\$5,200)	(\$5,200)	0.00	0.00
	PR Federal	S	(\$5,200)	(\$5,200)	0.00	0.00
	Total		(\$251,400)	(\$251,400)	0.00	0.00
Agency Total			(\$251,400)	(\$251,400)	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

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	(\$8,900)	\$38,700
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	Marketing contracts 3000	\$0	\$0

17	Total Cost	(\$8,900)	\$38,700
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

Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Tourism development and promotion				
	01 General program operations	\$900	\$42,800	0.00	0.00
	20 Gift, grants and proceeds	(\$9,900)	(\$9,900)	0.00	0.00
	Tourism development and promotion SubTotal	(\$9,000)	\$32,900	0.00	0.00
03	Support of arts projects				
	01 General program operations	\$100	\$5,800	0.00	0.00
	Support of arts projects SubTotal	\$100	\$5,800	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$8,900)	\$38,700	0.00	0.00
	Agency Total	(\$8,900)	\$38,700	0.00	0.00

Decision Item by Fund Source

Department of Tourism

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	\$1,000	\$48,600	0.00	0.00
	PR	S	(\$9,900)	(\$9,900)	0.00	0.00
	Total		(\$8,900)	\$38,700	0.00	0.00
Agency Total			(\$8,900)	\$38,700	0.00	0.00

Decision Item (DIN) - 4000

Decision Item (DIN) Title - Financial Management Position Transfer

NARRATIVE

The department requests the transfer of 1.0 GPR FTE to the Department of Administration, Bureau of Financial Management, for the provision of financial management services. The Bureau of Financial Management (BFM) currently provides financial management services to the department and the Arts Board, created in the department per s. 15.445 (1), Stats., and to the Kickapoo Reserve Management Board, which is attached to the department under s. 15.03, Stats. The provision of financial management services is accomplished through a temporary interchange agreement, which provides for the interchange of the employee from the department (the "sending agency") to the Department of Administration (the "receiving agency"). As part of this request, the department would be provided an increase of supplies and services expenditure authority in an amount equal to the salary and fringe benefits expenditure authority reduction associated with the position transfer. The supplies and services expenditure authority is necessary for the department to reimburse DOA for financial management services.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
	CODES	TITLES
DECISION ITEM	4000	Financial Management Position Transfer

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$37,500)	(\$37,500)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$12,900)	(\$12,900)
06	Supplies and Services	\$50,400	\$50,400
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	Marketing contracts 3000	\$0	\$0

17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-1.00	-1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4000	Financial Management Position Transfer			
01	Tourism development and promotion				
	01 General program operations	\$0	\$0	(1.00)	(1.00)
	Tourism development and promotion SubTotal	\$0	\$0	(1.00)	(1.00)
	Financial Management Position Transfer SubTotal	\$0	\$0	(1.00)	(1.00)
	Agency Total	\$0	\$0	(1.00)	(1.00)

Decision Item by Fund Source

Department of Tourism

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4000	Financial Management Position Transfer				
	GPR	S	\$0	\$0	(1.00)	(1.00)
	Total		\$0	\$0	(1.00)	(1.00)
Agency Total			\$0	\$0	(1.00)	(1.00)

ACT 201

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

FY: **FY18**

Agency: **TOUR - 380**

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
380	1a	101	GPR	2,680,000	27.00	0	2,464,600	26.00		(215,400)	(1.00)	215,400	1.00	0	0.00
380	1b	104	GPR	1,827,100	0.00	0	1,827,100	0.00		0	0.00	0	0.00	0	0.00
380	1g	120	PR	10,000	0.00	0	100	0.00		(9,900)	0.00	9,900	0.00	0	0.00
380	1j	130	PR	99,000	0.00	0	99,000	0.00		0	0.00	0	0.00	0	0.00
380	1kc	127	PR	324,500	4.00	0	319,300	4.00		(5,200)	0.00	5,200	0.00	0	0.00
380	1kg	128	PR	8,967,100	0.00	0	8,967,100	0.00		0	0.00	0	0.00	0	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	281,000	3.00	0	256,400	3.00		(24,600)	0.00	24,600	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				15,812,200	34.00	0	15,557,100	33.00		(255,100)	(1.00)	255,100	1.00	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
- 2
- 3

ACT 201

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

FY: **FY18**

Agency: **TOUR - 380**

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			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
380	1a	101	GPR	2,680,000	27.00	(134,000)	2,464,600	26.00		(215,400)	(1.00)	215,400	1.00	0	0.00
380	1b	104	GPR	1,827,100	0.00	(91,400)	1,689,007	0.00	1	(138,093)	0.00	0	0.00	(138,093)	0.00
380	1g	120	PR	10,000	0.00	(500)	100	0.00		(9,900)	0.00	9,900	0.00	0	0.00
380	1j	130	PR	99,000	0.00	(5,000)	49,000	0.00	2	(50,000)	0.00	0	0.00	(50,000)	0.00
380	1kc	127	PR	324,500	4.00	(16,200)	319,300	4.00		(5,200)	0.00	5,200	0.00	0	0.00
380	1kg	128	PR	8,967,100	0.00	(448,400)	8,542,100	0.00	3	(425,000)	0.00	0	0.00	(425,000)	0.00
380	1q	161	SEG	12,100	0.00	(600)	0	0.00	4	(12,100)	0.00	0	0.00	(12,100)	0.00
380	1w	163	SEG	1,591,400	0.00	(79,600)	1,445,793	0.00		(145,607)	0.00	0	0.00	(145,607)	0.00
380	3a	301	GPR	281,000	3.00	(14,100)	256,400	0.00		(24,600)	(3.00)	24,600	0.00	0	(3.00)
380	3g	331	PR	20,000	0.00	(1,000)	0	0.00	5	(20,000)	0.00	0	0.00	(20,000)	0.00
Totals				15,812,200	34.00	(790,800)	14,766,300	30.00		(1,045,900)	(4.00)	255,100	1.00	(790,800)	(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 = (790,800)

Difference = **0**

Should equal \$0

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

- 1 Reducing supplies and services:general marketing
- 2 Reducing memberships
- 3 Reducing marketing grants
- 4 Reducing publications
- 5 Eliminating the arts & crafts directory

ACT 201

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

FY: **FY19**
 Agency: **TOUR - 380**

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 2018-19		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
380	1a	101	GPR	2,680,000	27.00	0	2,506,500	26.00		(173,500)	(1.00)	173,500	1.00	0	0.00
380	1b	104	GPR	1,827,100	0.00	0	1,827,100	0.00		0	0.00	0	0.00	0	0.00
380	1g	120	PR	10,000	0.00	0	100	0.00		(9,900)	0.00	9,900	0.00	0	0.00
380	1j	130	PR	99,000	0.00	0	99,000	0.00		0	0.00	0	0.00	0	0.00
380	1kc	127	PR	324,500	4.00	0	319,300	4.00		(5,200)	0.00	5,200	0.00	0	0.00
380	1kg	128	PR	8,967,100	0.00	0	8,967,100	0.00		0	0.00	0	0.00	0	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	281,000	3.00	0	262,100	3.00		(18,900)	0.00	18,900	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				15,812,200	34.00	0	15,604,700	33.00		(207,500)	(1.00)	207,500	1.00	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
 2
 3

ACT 201

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

FY: **FY19**

Agency: **TOUR - 380**

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	(See Note 1)			Proposed Budget 2018-19		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
380	1a	101	GPR	2,680,000	27.00	(134,000)	2,506,500	26.00		(173,500)	(1.00)	173,500	1.00	0	0.00
380	1b	104	GPR	1,827,100	0.00	(91,400)	1,689,007	0.00	1	(138,093)	0.00	0	0.00	(138,093)	0.00
380	1g	120	PR	10,000	0.00	(500)	100	0.00		(9,900)	0.00	9,900	0.00	0	0.00
380	1j	130	PR	99,000	0.00	(5,000)	49,000	0.00	2	(50,000)	0.00	0	0.00	(50,000)	0.00
380	1kc	127	PR	324,500	4.00	(16,200)	319,300	4.00		(5,200)	0.00	5,200	0.00	0	0.00
380	1kg	128	PR	8,967,100	0.00	(448,400)	8,542,100	0.00	3	(425,000)	0.00	0	0.00	(425,000)	0.00
380	1q	161	SEG	12,100	0.00	(600)	0	0.00	4	(12,100)	0.00	0	0.00	(12,100)	0.00
380	1w	163	SEG	1,591,400	0.00	(79,600)	1,445,793	0.00		(145,607)	0.00	0	0.00	(145,607)	0.00
380	3a	301	GPR	281,000	3.00	(14,100)	262,100	3.00		(18,900)	0.00	18,900	0.00	0	0.00
380	3g	331	PR	20,000	0.00	(1,000)	0	0.00	5	(20,000)	0.00	0	0.00	(20,000)	0.00
Totals				15,812,200	34.00	(790,800)	14,813,900	33.00		(998,300)	(1.00)	207,500	1.00	(790,800)	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 = (790,800)

Difference = **0**

Should equal \$0

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

- 1 Reducing supplies and services; general marketing
- 2 Reducing memberships
- 3 Reducing marketing grants
- 4 Reducing publications
- 5 Eliminating the arts and crafts directory