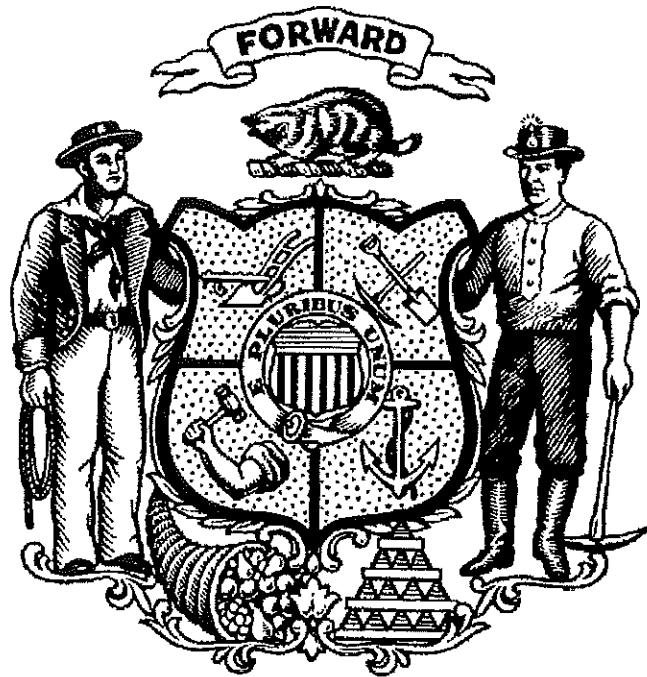


# State of Wisconsin

## Department of Tourism



Agency Budget Request

2013 – 2015 Biennium

September 17, 2012

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**WISCONSIN**  
— DEPARTMENT OF TOURISM —

September 14, 2012  
Mr. Mike Huebsch  
Secretary  
Wisconsin Department of Administration  
101 E. Wilson Street  
Madison, WI 53702

Dear Secretary Huebsch:

On behalf of the Wisconsin 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, I'm excited about the potential for the future.

Attached please find our 2013-15 biennial budget request.

When Deputy Fante and I began in January 2011 we worked quickly to realign our staff resources and embark on our main mission of executing memorable marketing programs to grow jobs and the tourism economy. Thanks to the support of the Governor, the Administration and the legislature, we also received additional marketing funds to support our mission.

We're pleased by our first-year results where the tourism economy grew by 8% from \$14.8 billion in expenditures in 2010 to \$16 billion in 2011. Our summer and fall 2011 marketing programs returned 6:1 to the taxpayers of Wisconsin. Other notable accomplishments the past 20 months include:

- The promotion of the brand of "fun" and using creative people with Wisconsin ties such as David and Jerry Zucker, Henry Winkler and Tony Shalhoub.
- Our 2011 public relations efforts, which generated \$63 million in earned media.
- The opening and revitalization of our Travel Wisconsin Welcome Centers through public-private partnerships.
- Our state-wide customer service training programs.
- The revitalization of our annual Governor's Conference on Tourism.
- The establishment of the "Walk with Walker" program.
- Tourism's robust website and social media programs.
- The ROI from our grant programs and renewed emphasis on our meetings and convention markets.
- Executed a new and more verifiable research model.
- Collaborated with several other state agencies for mutual taxpayer benefit.

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

Sincerely,



Stephanie Klett  
Secretary

Governor Scott Walker  
Secretary Stephanie Klett

201 West Washington Avenue P.O. Box 8690 Madison, WI 53708 8690 Telephone: 608.266.7621 FAX: 608.266.3403

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## **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 then appoints a deputy secretary. In addition to the Office of the Secretary, the department's programs are administered by the following three agency bureaus: Marketing & Communications, Industry Relations and Services and Technology and Customer 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, Kickapoo Reserve Management Board, Lower Wisconsin State Riverway Board and the State Fair Park Board are attached to the department for administrative purposes.

## **MISSION**

The Wisconsin Department of Tourism's mission is to market the state as the Midwest's premier travel destination for fun. By executing industry-leading marketing programs, providing a 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 in Wisconsin on a calendar year basis.

Objective/Activity: Continue marketing to encourage travel to Wisconsin during all seasons, and measure seasonal economic impact by areas of the state.

Goal: Generate a positive return on investment by increasing the amount of tax revenues generated by traveler spending in Wisconsin.

Objective/Activity: Continue to use marketing to encourage first-time visits and maintain high levels of customer loyalty.

Goal: Provide excellent customer service to all travelers and potential travelers.

Objective/Activity: Continue to serve travelers by providing up-to-date, accurate travel information via a variety of sources, including e-communications, web and mobile tools, publications and personal travel consultants.

### **Program 2: Kickapoo Valley Reserve**

Goal: Increase the amount of visitors at the Kickapoo Valley Reserve Visitors Center.

Objective/Activity: Expand education and special events to year-round activities.

Goal: Continue to manage the Kickapoo Valley Reserve infrastructure improvements including trail conditions for hike, horse, bike, snow-shoe, cross-country ski and snowmobile trail enthusiasts.

Objective/Activity: Approximately ten miles of recreation trail design, layout and construction per year and an additional twenty miles of trail will be monitored and maintained per year (weather permitting).

### **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

### 2011 AND 2012 GOALS AND ACTUALS

#### Program 1

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1	Annual travel expenditures	\$13.0 billion	\$16.0 billion	\$16.5 billion	N/A
1	State tax revenues generated	\$1.4 billion	\$1.3 billion	\$1.34 billion	N/A
1	Customers served	2.42 million	2.76 million	2.42 million	N/A

Note: Based on calendar year

1. Actual 2012 data will not be available until May 2013
2. Tourism has changed its research firm from Davidson-Peterson to Longwoods International/Tourism Economics (Longwoods) since the 2011 goal was established in the 2011-2013 budget. There is nothing wrong with the Davidson-Peterson analysis but it is likely more appropriate for destinations such as Orlando or Las Vegas where tourism is the area's single largest economic driver. When the department began commissioning visitor spending studies 20 years ago, the Davidson-Peterson model was the only tourism research vendor that fit our needs at that time.
3. Longwoods produces ROI research, measuring the effectiveness of tourism advertising campaigns to generate incremental increases in traveler spending.
4. Longwoods employs a cutting edge Input-Output (I-O) IMPLAN model. An I-O IMPLAN model profiles an economy by measuring the relationships among industries and consumers. It calculates three levels of impact – direct, indirect and induced.
5. Some of the data sources that Longwoods use include research on visitor spending, industry employment and wages from the Bureau of Economic Analysis and Bureau of Labor Statistics, lodging performance data from Smith Travel Research, tax receipts data from the Wisconsin Department of Revenue, U.S. Census data on seasonal second homes for recreational use.
6. Customer interaction totals for 2011 include new mediums for contact. These totals now include visits to the Mobile site, "smart phone" application visits, Facebook "Likes" and Twitter followers.

#### Program 2.

No performance measures were established during this period.

**Program 3**

No performance measures were established during this period. At the beginning of the last biennial budget process the Arts Board was in the midst of its strategic planning and had promised to deliver performance measures upon completion of that process. Subsequently the Arts Board’s status was changed from that of a state agency to a program of the Department of Tourism. The Board put its planning process on hold as its diminished staff managed this difficult transition with the gracious assistance of the Department of Tourism. The Arts Board’s plan has been completed and may be found [here](#). It reflects our new reality and contains rich input from the creative industries and the citizens of the state.

**2013, 2014 AND 2015 GOALS**

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Annual travel expenditures	\$17 billion	\$17.5 billion	\$18.0 billion
1.	State tax revenues generated	\$1.38 billion	\$1.42 billion	\$1.46 billion
1.	Customer interactions	2.8 million	2.8 million	2.8 million

Note:

1. Based on calendar year
2. Customer interactions goals are projected as flat from 2012 to reflect that while the total scope of Tourism customer service may grow, interaction levels will vary by medium.

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
2	Number of Visitors at KVR Visitor Center	22,000	22,000	22,000
2	Trail Infrastructure Development	10 miles	10 miles	10 miles

Prog. No.	Performance Measure	2013	2014	2015
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	FY 13 grants awarded through past process.	Develop draft application and guidelines.	Monitor changes. Implement guideline



		<p>Spend this year gathering input from industry, past peer review panelists, and board members as to the information required for this process.</p>	<p>Educate constituents as to the changes made through web site, social media, and public meetings.</p> <p>Implement the recommended changes.</p>	<p>adjustments as warranted.</p>
3.	<p>Reduce paperwork. Reduce required materials. Obtain technological solutions, where appropriate and available.</p>	<p>Work with a process designer to create a streamlined process that maintains the Arts Board's outstanding stewardship of taxpayer dollars.</p>	<p>Develop draft application and guidelines.</p> <p>Educate constituents as to the changes made through web site, social media, and public meetings.</p> <p>Implement the recommended changes.</p>	<p>Monitor changes. Implement guideline adjustments as warranted.</p>



# Agency Total by Fund Source

Department of Tourism

1315 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	\$544,900	\$476,000	\$476,000	0.00	0.00	\$952,000	\$952,000	\$0	0.0%
GPR	S	\$3,251,741	\$4,198,200	\$3,649,500	30.00	30.00	\$8,396,400	\$7,302,400	(\$1,094,000)	-13.0%
<b>Total</b>		\$3,796,641	\$4,674,200	\$4,125,500	30.00	30.00	\$9,348,400	\$8,254,400	(\$1,094,000)	-11.7%
PR	A	\$194,444	\$184,900	\$184,900	0.00	0.00	\$369,800	\$369,800	\$0	0.0%
PR	S	\$9,016,757	\$9,714,800	\$9,726,000	1.25	1.25	\$19,429,600	\$19,452,200	\$22,600	0.1%
<b>Total</b>		\$9,211,201	\$9,899,700	\$9,910,900	1.25	1.25	\$19,799,400	\$19,822,000	\$22,600	0.1%
PR	A	\$585,244	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.0%
PR	S	\$222,837	\$231,000	\$234,200	1.00	1.00	\$462,000	\$468,400	\$6,400	1.4%
<b>Total</b>		\$808,081	\$755,500	\$758,700	1.00	1.00	\$1,511,000	\$1,517,400	\$6,400	0.4%

# Agency Total by Fund Source

## Department of Tourism

## 1315 Biennial Budget

SEG	L	\$310,848	\$356,000	\$356,000	\$356,000	0.00	0.00	\$712,000	\$712,000	\$0	0.0%
SEG	S	\$1,907,166	\$2,028,300	\$2,018,800	\$2,018,800	2.75	2.75	\$4,056,600	\$4,037,600	(\$19,000)	-0.5%
<b>Total</b>		\$2,218,014	\$2,384,300	\$2,374,800	\$2,374,800	2.75	2.75	\$4,768,600	\$4,749,600	(\$19,000)	-0.4%
<b>Grand Total</b>		\$16,033,937	\$17,713,700	\$17,169,900	\$17,173,500	35.00	35.00	\$35,427,400	\$34,343,400	(\$1,084,000)	-3.1%

Agency Total by Program

380 Tourism, Department of

1315 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 %
<b>01 TOURISM DEVELOPMENT AND PROMOTION</b>										
<b>Non Federal</b>										
GPR	\$2,965,541	\$3,928,200	\$3,336,900	\$3,340,300	27.00	27.00	\$7,856,400	\$6,677,200	(\$1,179,200)	-15.01%
S	\$2,965,541	\$3,928,200	\$3,336,900	\$3,340,300	27.00	27.00	\$7,856,400	\$6,677,200	(\$1,179,200)	-15.01%
PR	\$8,937,457	\$9,664,200	\$9,642,200	\$9,642,400	0.00	0.00	\$19,328,400	\$19,284,600	(\$43,800)	-0.23%
A	\$169,544	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$8,767,913	\$9,504,200	\$9,482,200	\$9,482,400	0.00	0.00	\$19,008,400	\$18,964,600	(\$43,800)	-0.23%
SEG	\$1,458,035	\$1,608,000	\$1,603,400	\$1,603,400	0.00	0.00	\$3,216,000	\$3,206,800	(\$9,200)	-0.29%
S	\$1,458,035	\$1,608,000	\$1,603,400	\$1,603,400	0.00	0.00	\$3,216,000	\$3,206,800	(\$9,200)	-0.29%
Total - Non Federal	\$13,361,033	\$15,200,400	\$14,582,500	\$14,586,100	27.00	27.00	\$30,400,800	\$29,168,600	(\$1,232,200)	-4.05%
A	\$169,544	\$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**

**1315 Biennial Budget**

S	\$13,191,489	\$15,040,400	\$14,422,500	\$14,426,100	27.00	27.00	\$30,080,800	\$28,848,600	(\$1,232,200)	-4.10%
<b>PGM 01 Total</b>	<b>\$13,361,033</b>	<b>\$15,200,400</b>	<b>\$14,582,500</b>	<b>\$14,586,100</b>	<b>27.00</b>	<b>27.00</b>	<b>\$30,400,800</b>	<b>\$29,168,600</b>	<b>(\$1,232,200)</b>	<b>-4.05%</b>

GPR	\$2,965,541	\$3,928,200	\$3,336,900	\$3,340,300	27.00	27.00	\$7,856,400	\$6,677,200	(\$1,179,200)	-15.01%
S	\$2,965,541	\$3,928,200	\$3,336,900	\$3,340,300	27.00	27.00	\$7,856,400	\$6,677,200	(\$1,179,200)	-15.01%

PR	\$8,937,457	\$9,664,200	\$9,642,200	\$9,642,400	0.00	0.00	\$19,328,400	\$19,284,600	(\$43,800)	-0.23%
A	\$169,544	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$8,767,913	\$9,504,200	\$9,482,200	\$9,482,400	0.00	0.00	\$19,008,400	\$18,964,600	(\$43,800)	-0.23%

SEG	\$1,458,035	\$1,608,000	\$1,603,400	\$1,603,400	0.00	0.00	\$3,216,000	\$3,206,800	(\$9,200)	-0.29%
S	\$1,458,035	\$1,608,000	\$1,603,400	\$1,603,400	0.00	0.00	\$3,216,000	\$3,206,800	(\$9,200)	-0.29%

**Agency Total by Program**

**380 Tourism, Department of**

**1315 Biennial Budget**

TOTAL 01	\$13,361,033	\$15,200,400	\$14,562,500	\$14,586,100	27.00	27.00	27.00	\$30,400,800	\$29,168,600	(\$1,232,200)	-4.05%		
A	\$169,544	\$160,000	\$160,000	\$160,000	0.00	0.00	0.00	\$320,000	\$320,000	\$0	0.00%		
S	\$13,191,489	\$15,040,400	\$14,422,500	\$14,426,100	27.00	27.00	27.00	\$30,080,800	\$28,848,600	(\$1,232,200)	-4.10%		

Agency Total by Program

380 Tourism, Department of

1315 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 %
<b>02 KICKAPOO VALLEY RESERVE</b>										
<b>Non Federal</b>										
PR	\$229,038	\$190,600	\$223,800	\$223,800	1.25	1.25	\$381,200	\$447,600	\$66,400	17.42%
S	\$229,038	\$190,600	\$223,800	\$223,800	1.25	1.25	\$381,200	\$447,600	\$66,400	17.42%
SEG	\$759,979	\$776,300	\$771,400	\$771,400	2.75	2.75	\$1,552,600	\$1,542,800	(\$9,800)	-0.63%
L	\$310,848	\$356,000	\$356,000	\$356,000	0.00	0.00	\$712,000	\$712,000	\$0	0.00%
S	\$449,131	\$420,300	\$415,400	\$415,400	2.75	2.75	\$840,600	\$830,800	(\$9,800)	-1.17%
<hr/>										
Total - Non Federal	\$989,017	\$966,900	\$995,200	\$995,200	4.00	4.00	\$1,933,800	\$1,990,400	\$56,600	2.93%
L	\$310,848	\$356,000	\$356,000	\$356,000	0.00	0.00	\$712,000	\$712,000	\$0	0.00%
S	\$678,169	\$610,900	\$639,200	\$639,200	4.00	4.00	\$1,221,800	\$1,278,400	\$56,600	4.63%



**Agency Total by Program**

**380 Tourism, Department of**

**1315 Biennial Budget**

PGM 02 Total	\$989,017	\$966,900	\$995,200	\$995,200	4.00	4.00	\$1,933,800	\$1,990,400	\$56,600	2.93%
PR	\$229,038	\$190,600	\$223,800	\$223,800	1.25	1.25	\$381,200	\$447,600	\$66,400	17.42%
S	\$229,038	\$190,600	\$223,800	\$223,800	1.25	1.25	\$381,200	\$447,600	\$66,400	17.42%
SEG	\$759,979	\$776,300	\$771,400	\$771,400	2.75	2.75	\$1,552,600	\$1,542,800	(\$9,800)	-0.63%
L	\$310,848	\$356,000	\$356,000	\$356,000	0.00	0.00	\$712,000	\$712,000	\$0	0.00%
S	\$449,131	\$420,300	\$415,400	\$415,400	2.75	2.75	\$840,600	\$830,800	(\$9,800)	-1.17%
<b>TOTAL 02</b>	<b>\$989,017</b>	<b>\$966,900</b>	<b>\$995,200</b>	<b>\$995,200</b>	<b>4.00</b>	<b>4.00</b>	<b>\$1,933,800</b>	<b>\$1,990,400</b>	<b>\$56,600</b>	<b>2.93%</b>
L	\$310,848	\$356,000	\$356,000	\$356,000	0.00	0.00	\$712,000	\$712,000	\$0	0.00%
S	\$678,169	\$610,900	\$639,200	\$639,200	4.00	4.00	\$1,221,800	\$1,278,400	\$56,600	4.63%

Agency Total by Program

380 Tourism, Department of

1315 Biennial Budget

Source of Funds	Prior Year Actual	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 %
<b>03 SUPPORT OF ART PROJECTS</b>										
<b>Non Federal</b>										
GPR	\$831,100	\$746,000	\$788,600	\$788,600	3.00	3.00	\$1,492,000	\$1,577,200	\$85,200	5.71%
A	\$544,900	\$476,000	\$476,000	\$476,000	0.00	0.00	\$952,000	\$952,000	\$0	0.00%
S	\$286,200	\$270,000	\$312,600	\$312,600	3.00	3.00	\$540,000	\$625,200	\$85,200	15.78%
PR	\$44,706	\$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	\$19,806	\$20,000	\$20,000	\$20,000	0.00	0.00	\$40,000	\$40,000	\$0	0.00%
Total - Non Federal	\$875,806	\$790,900	\$833,500	\$833,500	3.00	3.00	\$1,581,800	\$1,667,000	\$85,200	5.39%
A	\$569,800	\$500,900	\$500,900	\$500,900	0.00	0.00	\$1,001,800	\$1,001,800	\$0	0.00%
S	\$306,006	\$290,000	\$332,600	\$332,600	3.00	3.00	\$580,000	\$665,200	\$85,200	14.69%

Agency Total by Program

380 Tourism, Department of

1315 Biennial Budget

Federal

PR	\$808,081	\$755,500	\$758,700	\$758,700	1.00	1.00	\$1,511,000	\$1,517,400	\$6,400	0.42%
A	\$585,244	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
S	\$222,837	\$231,000	\$234,200	\$234,200	1.00	1.00	\$462,000	\$468,400	\$6,400	1.39%

Total - Federal	\$808,081	\$755,500	\$758,700	\$758,700	1.00	1.00	\$1,511,000	\$1,517,400	\$6,400	0.42%
A	\$585,244	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
S	\$222,837	\$231,000	\$234,200	\$234,200	1.00	1.00	\$462,000	\$468,400	\$6,400	1.39%

PGM 03  
Total

	\$1,683,887	\$1,546,400	\$1,592,200	\$1,592,200	4.00	4.00	\$3,092,800	\$3,184,400	\$91,600	2.96%
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GPR

	\$831,100	\$746,000	\$788,600	\$788,600	3.00	3.00	\$1,492,000	\$1,577,200	\$85,200	5.71%
A	\$544,900	\$476,000	\$476,000	\$476,000	0.00	0.00	\$952,000	\$952,000	\$0	0.00%
S	\$286,200	\$270,000	\$312,600	\$312,600	3.00	3.00	\$540,000	\$625,200	\$85,200	15.78%

**Agency Total by Program**

**380 Tourism, Department of**

**1315 Biennial Budget**

PR	\$852,787	\$800,400	\$803,600	\$803,600	1.00	1.00	\$1,600,800	\$1,607,200	\$6,400	0.40%
A	\$610,144	\$549,400	\$549,400	\$549,400	0.00	0.00	\$1,098,800	\$1,098,800	\$0	0.00%
S	\$242,643	\$251,000	\$254,200	\$254,200	1.00	1.00	\$502,000	\$508,400	\$6,400	1.27%
<b>TOTAL 03</b>	<b>\$1,683,887</b>	<b>\$1,546,400</b>	<b>\$1,592,200</b>	<b>\$1,592,200</b>	<b>4.00</b>	<b>4.00</b>	<b>\$3,092,800</b>	<b>\$3,184,400</b>	<b>\$91,600</b>	<b>2.96%</b>
A	\$1,155,044	\$1,025,400	\$1,025,400	\$1,025,400	0.00	0.00	\$2,050,800	\$2,050,800	\$0	0.00%
S	\$528,843	\$521,000	\$566,800	\$566,800	4.00	4.00	\$1,042,000	\$1,133,600	\$91,600	8.79%
<b>Agency Total</b>	<b>\$16,033,937</b>	<b>\$17,713,700</b>	<b>\$17,169,900</b>	<b>\$17,173,500</b>	<b>35.00</b>	<b>35.00</b>	<b>\$35,427,400</b>	<b>\$34,343,400</b>	<b>(\$1,084,000)</b>	<b>-3.06%</b>

# Agency Total by Decision Item

## Department of Tourism

### 1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$17,713,700	\$17,713,700	35.00	35.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$42,400)	(\$42,400)	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$8,100	\$8,100	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$4,000)	(\$400)	0.00	0.00
3500 Permanent GPR Reductions	(\$542,000)	(\$542,000)	0.00	0.00
6000 Law Enforcement .25 Position Transfer	\$500	\$500	0.00	0.00
6001 KRMB Law Enforcement LTE Increase	\$16,700	\$16,700	0.00	0.00
6002 KRMB Law Enforcement Supplies & Services Increase	\$6,000	\$6,000	0.00	0.00
6003 KRMB LTE Increase Conservation Fund	\$8,900	\$8,900	0.00	0.00
6004 KRMB Law Enforcement Overtime	\$800	\$800	0.00	0.00
7000 KRMB Overtime	\$3,400	\$3,400	0.00	0.00
7001 KRMB Night and Weekend Differential	\$200	\$200	0.00	0.00
<b>TOTAL</b>	<b>\$17,169,900</b>	<b>\$17,173,500</b>	<b>35.00</b>	<b>35.00</b>

# Program Revenue

1315 Biennial Budget

CODES	TITLES
380	Department of Tourism
01	Tourism development and promotion
20	Gift, grants and proceeds

## NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,800	\$700	\$0	\$8,700
Program Revenue	\$28,100	\$16,000	\$16,000	\$16,000
<b>Total Revenue</b>	<b>\$31,900</b>	<b>\$16,700</b>	<b>\$16,000</b>	<b>\$24,700</b>
Expenditures	\$31,200	\$16,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,300	\$7,300
<b>Total Expenditures</b>	<b>\$31,200</b>	<b>\$16,700</b>	<b>\$7,300</b>	<b>\$7,300</b>
<b>Closing Balance</b>	<b>\$700</b>	<b>\$0</b>	<b>\$8,700</b>	<b>\$17,400</b>

# Program Revenue

1315 Biennial Budget

CODES	TITLES
380	Department of Tourism
01	Tourism development and promotion
28	Tourism marketing: gaming revenue

## NUMERIC APPROPRIATION

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance		\$969,000	\$1,621,800	\$0	\$0
Program Revenue		\$9,397,900	\$9,397,900	\$9,397,900	\$9,397,900
FY 12 Lapse		(\$9,500)	\$0	\$0	\$0
<b>Total Revenue</b>		<b>\$10,357,400</b>	<b>\$11,019,700</b>	<b>\$9,397,900</b>	<b>\$9,397,900</b>
Expenditures		\$8,735,600	\$11,019,700	\$0	\$0
2000 Adjusted Base Funding Level		\$0	\$0	\$9,397,900	\$9,397,900
<b>Total Expenditures</b>		<b>\$8,735,600</b>	<b>\$11,019,700</b>	<b>\$9,397,900</b>	<b>\$9,397,900</b>
<b>Closing Balance</b>		<b>\$1,621,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1315 Biennial Budget

CODES	TITLES
380	Department of Tourism
01	Tourism development and promotion
29	Grants for regional tourist information centers

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$160,000	\$160,000	\$160,000	\$160,000
<b>Total Revenue</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
Expenditures	\$160,000	\$160,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$160,000	\$160,000
<b>Total Expenditures</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<u>Closing Balance</u>	\$0	\$0	\$0	\$0



# Program Revenue

1315 Biennial Budget

CODES	TITLES
380	Department of Tourism
01	Tourism development and promotion
30	Tourism promotion - private and public sources

## NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$11,400	\$34,100	\$34,100	\$0
Program Revenue	\$23,200	\$30,000	\$30,000	\$30,000
4000 Annual PR Lapse	\$0	\$0	(\$10,400)	(\$10,400)
<b>Total Revenue</b>	<b>\$34,600</b>	<b>\$64,100</b>	<b>\$53,700</b>	<b>\$19,600</b>
Expenditures	\$500	\$30,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$99,000	\$99,000
Expenditure Reduction	\$0	\$0	(\$45,300)	(\$79,400)
<b>Total Expenditures</b>	<b>\$500</b>	<b>\$30,000</b>	<b>\$53,700</b>	<b>\$19,600</b>
<b>Closing Balance</b>	<b>\$34,100</b>	<b>\$34,100</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1315 Biennial Budget

CODES	TITLES
380	Department of Tourism
01	Tourism development and promotion
35	Golf promotion

## NUMERIC APPROPRIATION

### Revenue and Expenditures

	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$1,600	\$4,400	\$0	\$0
Program Revenues	\$3,200	\$3,200	\$3,200	\$3,200
<b>Total Revenue</b>	<b>\$4,800</b>	<b>\$7,600</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>Expenditures</b>	<b>\$400</b>	<b>\$7,600</b>	<b>\$0</b>	<b>\$0</b>
Program Expenditures	\$0	\$0	\$3,200	\$3,200
<b>Total Expenditures</b>	<b>\$400</b>	<b>\$7,600</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>Closing Balance</b>	<b>\$4,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1315 Biennial Budget

CODES	TITLES
380	Department of Tourism
01	Tourism development and promotion
36	Payments to the WPGA Junior Foundation

## NUMERIC APPROPRIATION

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance		\$0	\$0	\$0	\$0
Program Revenues		\$9,500	\$9,500	\$9,500	\$9,500
<b>Total Revenue</b>		<b>\$9,500</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$9,500</b>
Expenditures		\$9,500	\$9,500	\$0	\$0
Program Expenditures		\$0	\$0	\$9,500	\$9,500
<b>Total Expenditures</b>		<b>\$9,500</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$9,500</b>
<u>Closing Balance</u>		\$0	\$0	\$0	\$0

# Program Revenue

1315 Biennial Budget

CODES	TITLES
380	Department of Tourism
02	Kickapoo valley reserve
21	Kickapoo reserve management board; program services

## NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$118,300	\$133,800	\$148,800	\$168,300
Program Revenues	\$176,800	\$180,000	\$180,000	\$180,000
<b>Total Revenue</b>	<b>\$295,100</b>	<b>\$313,800</b>	<b>\$328,800</b>	<b>\$348,300</b>
Expenditures	\$161,300	\$165,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$160,500	\$160,500
<b>Total Expenditures</b>	<b>\$161,300</b>	<b>\$165,000</b>	<b>\$160,500</b>	<b>\$160,500</b>
<u>Closing Balance</u>	<b>\$133,800</b>	<b>\$148,800</b>	<b>\$168,300</b>	<b>\$187,800</b>

# Program Revenue

1315 Biennial Budget

CODES	TITLES
380	Department of Tourism
02	Kickapoo valley reserve
22	Kickapoo reserve management board; gifts and grants

DEPARTMENT  
PROGRAM  
SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$22,100	\$5,900	\$0	\$0
Program Revenues	\$21,500	\$25,000	\$26,000	\$26,000
<b>Total Revenue</b>	<b>\$43,600</b>	<b>\$30,900</b>	<b>\$26,000</b>	<b>\$26,000</b>
Expenditures	\$37,700	\$30,900	\$0	\$0
<b>Total Expenditures</b>	<b>\$37,700</b>	<b>\$30,900</b>	<b>\$0</b>	<b>\$0</b>
<u>Closing Balance</u>	<u>\$5,900</u>	<u>\$0</u>	<u>\$26,000</u>	<u>\$26,000</u>

# Program Revenue

1315 Biennial Budget

CODES	TITLES
380	Department of Tourism
02	Kickapoo valley reserve
44	Kickapoo reserve management board; federal aid

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

# Program Revenue

1315 Biennial Budget

CODES	TITLES
380	Department of Tourism
03	Support of art projects
31	Gifts and grants; state operat

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$20,100	\$19,100	\$19,100
Program Revenues	\$39,900	\$20,000	\$20,000	\$20,000
<b>Total Revenue</b>	<b>\$39,900</b>	<b>\$40,100</b>	<b>\$39,100</b>	<b>\$39,100</b>
Expenditures	\$19,800	\$21,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$20,000	\$20,000
<b>Total Expenditures</b>	<b>\$19,800</b>	<b>\$21,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<u>Closing Balance</u>	<b>\$20,100</b>	<b>\$19,100</b>	<b>\$19,100</b>	<b>\$19,100</b>

# Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Appropriation	\$12,100	\$12,100	\$12,100	\$12,100
<b>Total Revenue</b>	<b>\$12,100</b>	<b>\$12,100</b>	<b>\$12,100</b>	<b>\$12,100</b>
Expenditures	\$12,100	\$12,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$12,100	\$12,100
<b>Total Expenditures</b>	<b>\$12,100</b>	<b>\$12,100</b>	<b>\$12,100</b>	<b>\$12,100</b>
<u>Closing Balance</u>	\$0	\$0	\$0	\$0



# Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

DEPARTMENT	NUMERIC APPROPRIATION	PROGRAM	SUBPROGRAM	WISMA RT FUND	TITLES
380	61	02		212	Department of Tourism Kickapoo reserve management board; general program operations Kickapoo valley reserve

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Appropriation	\$420,300	\$420,300	\$420,300	\$420,300
<b>Total Revenue</b>	<b>\$420,300</b>	<b>\$420,300</b>	<b>\$420,300</b>	<b>\$420,300</b>
Expenditures	\$0	\$420,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$420,300	\$420,300
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$420,300</b>	<b>\$420,300</b>	<b>\$420,300</b>
<b>Closing Balance</b>	<b>\$420,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

DEPARTMENT	NUMERIC APPROPRIATION	PROGRAM	SUBPROGRAM	WISMART FUND	TITLES
380					Department of Tourism
62					Kickapoo valley reserve; aids in lieu of taxes
02					Kickapoo valley reserve
				212	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Appropriation	\$351,000	\$356,000	\$356,000	\$356,000
<b>Total Revenue</b>	<b>\$351,000</b>	<b>\$356,000</b>	<b>\$356,000</b>	<b>\$356,000</b>
Expenditures	\$310,800	\$330,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$356,000	\$356,000
<b>Total Expenditures</b>	<b>\$310,800</b>	<b>\$330,000</b>	<b>\$356,000</b>	<b>\$356,000</b>
<u>Closing Balance</u>	<b>\$40,200</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$0</b>

# Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$150,000	\$0	\$0
Current Appropriation	\$1,595,900	\$1,595,900	\$1,595,900	\$1,595,900
<b>Total Revenue</b>	<b>\$1,595,900</b>	<b>\$1,745,900</b>	<b>\$1,595,900</b>	<b>\$1,595,900</b>
Expenditures	\$1,445,900	\$1,745,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,595,900	\$1,595,900
<b>Total Expenditures</b>	<b>\$1,445,900</b>	<b>\$1,745,900</b>	<b>\$1,595,900</b>	<b>\$1,595,900</b>
<u>Closing Balance</u>	\$150,000	\$0	\$0	\$0

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	380	Department of Tourism
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,862,000	\$1,862,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$128,800	\$128,800
05	Fringe Benefits	\$883,600	\$883,600
06	Supplies and Services	\$5,297,200	\$5,297,200
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$1,529,400	\$1,529,400
09	Aids to Individuals Organizations	\$3,440,400	\$3,440,400
10	Local Assistance	\$356,000	\$356,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0

16	Marketing contracts 3000	\$4,216,300	\$4,216,300
<b>17</b>	<b>Total Cost</b>	<b>\$17,713,700</b>	<b>\$17,713,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	27.00	27.00
20	Unclassified Positions Authorized	8.00	8.00

## Decision Item by Numeric

## Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Tourism development and promotion</b>				
	01 General program operations	\$2,756,100	\$2,756,100	27.00	27.00
	04 Tourism marketing; general purpose revenue	\$1,172,100	\$1,172,100	0.00	0.00
	20 Gift, grants and proceeds	\$7,300	\$7,300	0.00	0.00
	28 Tourism marketing; gaming revenue	\$9,397,900	\$9,397,900	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	\$1,595,900	\$1,595,900	0.00	0.00
	<b>Tourism development and promotion SubTotal</b>	<b>\$15,200,400</b>	<b>\$15,200,400</b>	<b>27.00</b>	<b>27.00</b>
<b>02</b>	<b>Kickapoo valley reserve</b>				
	21 Kickapoo reserve management board; program services	\$160,500	\$160,500	1.00	1.00
	24 Kickapoo valley reserve; law enforcement services	\$30,100	\$30,100	0.00	0.00

# Decision Item by Numeric

## Department of Tourism

	61 Kickapoo reserve management board; general program operations	\$420,300	\$420,300	3.00	3.00
	62 Kickapoo valley reserve; aids in lieu of taxes	\$356,000	\$356,000	0.00	0.00
	<b>Kickapoo valley reserve SubTotal</b>	<b>\$966,900</b>	<b>\$966,900</b>	<b>4.00</b>	<b>4.00</b>
<b>03</b>	<b>Support of art projects</b>				
	01 General program operations	\$270,000	\$270,000	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
	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	\$231,000	\$231,000	1.00	1.00
	43 Federal grants; aids to indivi	\$524,500	\$524,500	0.00	0.00
	<b>Support of art projects SubTotal</b>	<b>\$1,546,400</b>	<b>\$1,546,400</b>	<b>4.00</b>	<b>4.00</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$17,713,700</b>	<b>\$17,713,700</b>	<b>35.00</b>	<b>35.00</b>
	<b>Agency Total</b>	<b>\$17,713,700</b>	<b>\$17,713,700</b>	<b>35.00</b>	<b>35.00</b>



# Decision Item by Fund Source

## Department of Tourism

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>2000</b>	<b>Adjusted Base Funding Level</b>				
	GPR	A	\$476,000	\$476,000	0.00	0.00
	GPR	S	\$4,198,200	\$4,198,200	30.00	30.00
	PR	A	\$184,900	\$184,900	0.00	0.00
	PR	S	\$9,714,800	\$9,714,800	1.00	1.00
	PR Federal	A	\$524,500	\$524,500	0.00	0.00
	PR Federal	S	\$231,000	\$231,000	1.00	1.00
	SEG	L	\$356,000	\$356,000	0.00	0.00
	SEG	S	\$2,028,300	\$2,028,300	3.00	3.00
	<b>Total</b>		<b>\$17,713,700</b>	<b>\$17,713,700</b>	<b>35.00</b>	<b>35.00</b>
<b>Agency Total</b>			<b>\$17,713,700</b>	<b>\$17,713,700</b>	<b>35.00</b>	<b>35.00</b>

**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

1315 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$22,600)	(\$22,600)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$19,800)	(\$19,800)
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
<b>17</b>	<b>Total Cost</b>	<b>(\$42,400)</b>	<b>(\$42,400)</b>
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
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Tourism development and promotion</b>				
	01 General program operations	(\$79,200)	(\$79,200)	0.00	0.00
	<b>Tourism development and promotion SubTotal</b>	<b>(\$79,200)</b>	<b>(\$79,200)</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Kickapoo valley reserve</b>				
	21 Kickapoo reserve management board; program services	(\$3,600)	(\$3,600)	0.00	0.00
	24 Kickapoo valley reserve; law enforcement services	(\$2,400)	(\$2,400)	0.00	0.00
	61 Kickapoo reserve management board; general program operations	(\$2,200)	(\$2,200)	0.00	0.00
	<b>Kickapoo valley reserve SubTotal</b>	<b>(\$8,200)</b>	<b>(\$8,200)</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Support of art projects</b>				
	01 General program operations	\$42,600	\$42,600	0.00	0.00
	41 Federal grants; state operatio	\$2,400	\$2,400	0.00	0.00
	<b>Support of art projects SubTotal</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>(\$42,400)</b>	<b>(\$42,400)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Numeric

## Department of Tourism

	<b>Agency Total</b>	<b>(\$42,400)</b>	<b>(\$42,400)</b>	<b>0.00</b>	<b>0.00</b>
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# Decision Item by Fund Source

## Department of Tourism

Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
	GPR S	(\$36,600)	(\$36,600)	0.00	0.00
	PR S	(\$6,000)	(\$6,000)	0.00	0.00
	PR Federal S	\$2,400	\$2,400	0.00	0.00
	SEG S	(\$2,200)	(\$2,200)	0.00	0.00
	<b>Total</b>	<b>(\$42,400)</b>	<b>(\$42,400)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$42,400)</b>	<b>(\$42,400)</b>	<b>0.00</b>	<b>0.00</b>

**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

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	380	Department of Tourism
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression

Expenditure Items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$7,000	\$7,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,100	\$1,100
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	Marketing contracts 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$8,100</b>	<b>\$8,100</b>
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
	<b>3005</b>	<b>Reclassifications and Semiautomatic Pay Progression</b>			
<b>01</b>	<b>Tourism development and promotion</b>				
	01 General program operations	\$8,100	\$8,100	0.00	0.00
	<b>Tourism development and promotion SubTotal</b>	<b>\$8,100</b>	<b>\$8,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Reclassifications and Semiautomatic Pay Progression SubTotal</b>	<b>\$8,100</b>	<b>\$8,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$8,100</b>	<b>\$8,100</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Tourism

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3005</b>	<b>Reclassifications and Semiautomatic Pay Progression</b>				
	GPR	S	\$8,100	\$8,100	0.00	0.00
	<b>Total</b>		<b>\$8,100</b>	<b>\$8,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$8,100</b>	<b>\$8,100</b>	<b>0.00</b>	<b>0.00</b>

**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

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	380	Department of Tourism
	<b>CODES</b>	<b>TITLES</b>
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	(\$4,000)	(\$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
<b>17</b>	<b>Total Cost</b>	<b>(\$4,000)</b>	<b>(\$400)</b>
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
	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
<b>01</b>	<b>Tourism development and promotion</b>				
	01 General program operations	\$21,800	\$25,200	0.00	0.00
	20 Gift, grants and proceeds	\$3,800	\$4,000	0.00	0.00
	28 Tourism marketing; gaming revenue	(\$25,800)	(\$25,800)	0.00	0.00
	63 Tourism marketing; transportation fund	(\$4,600)	(\$4,600)	0.00	0.00
	<b>Tourism development and promotion SubTotal</b>	<b>(\$4,800)</b>	<b>(\$1,200)</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Support of art projects</b>				
	41 Federal grants; state operatio	\$800	\$800	0.00	0.00
	<b>Support of art projects SubTotal</b>	<b>\$800</b>	<b>\$800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs SubTotal</b>	<b>(\$4,000)</b>	<b>(\$400)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$4,000)</b>	<b>(\$400)</b>	<b>0.00</b>	<b>0.00</b>



# 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	<b>Full Funding of Lease and Directed Moves Costs</b>				
		GPR	\$21,800	\$25,200	0.00	0.00
		PR	(\$22,000)	(\$21,800)	0.00	0.00
		PR Federal	\$800	\$800	0.00	0.00
		SEG	(\$4,600)	(\$4,600)	0.00	0.00
		<b>Total</b>	<b>(\$4,000)</b>	<b>(\$400)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$4,000)</b>	<b>(\$400)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3500**

**Decision Item (DIN) Title - Permanent GPR Reductions**

**NARRATIVE**

2013-2015 GPR Reduction

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	380	Department of Tourism
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	3500	Permanent GPR Reductions

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	(\$30,000)	(\$30,000)
05	Fringe Benefits	(\$2,300)	(\$2,300)
06	Supplies and Services	(\$509,700)	(\$509,700)
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
<b>17</b>	<b>Total Cost</b>	<b>(\$542,000)</b>	<b>(\$542,000)</b>
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
	<b>3500</b>	<b>Permanent GPR Reductions</b>			
<b>01</b>	<b>Tourism development and promotion</b>				
	01 General program operations	(\$52,300)	(\$52,300)	0.00	0.00
	04 Tourism marketing; general purpose revenue	(\$489,700)	(\$489,700)	0.00	0.00
	<b>Tourism development and promotion SubTotal</b>	<b>(\$542,000)</b>	<b>(\$542,000)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Permanent GPR Reductions SubTotal</b>	<b>(\$542,000)</b>	<b>(\$542,000)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$542,000)</b>	<b>(\$542,000)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Tourism

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3500</b>	<b>Permanent GPR Reductions</b>				
	GPR	S	(\$542,000)	(\$542,000)	0.00	0.00
	<b>Total</b>		<b>(\$542,000)</b>	<b>(\$542,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$542,000)</b>	<b>(\$542,000)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4000**

**Decision Item (DIN) Title - Annual PR Lapse**

**NARRATIVE**

2013-2015 PR Lapses

**Decision Item (DIN) - 5000**

**Decision Item (DIN) Title - Statute removal 41.11(3)(f)**

**NARRATIVE**

The department is requesting that s. 41.11(3)(f) be removed. Remove: 41.11(3)(f) Operate a reservations services for recreational facilities in the state. The department has never done this and it does not have the staffing, knowledge base nor resources to operate a reservations service for recreational facilities in the state.



The Department of Tourism intends to seek statutory intent for the removal of s. 41.11(3)(f) Operate a reservations services for recreational facilities in the state.

**Decision Item (DIN) - 5001**

**Decision Item (DIN) Title - Statute removal 41.11(5) in its entirety**

**NARRATIVE**

The department is requesting that s. 41.11(5) be removed. Remove: 41.11(5) (a-c) (5) CHEESE DISTRIBUTION. (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. The department does not operate tourist information centers anymore so distributing cheese at them is not possible.

The Department of Tourism intends to seek statutory intent for the removal of s. 41.11(5) (a-c) (5) CHEESE DISTRIBUTION. (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.

## **Decision Item (DIN) - 5002**

### **Decision Item (DIN) Title - Removal of statute 41.23**

#### **NARRATIVE**

The department is requesting that s. 41.23 be removed. Remove: 41.23 Sale of excess or surplus property. The department may acquire excess or surplus property from the department of administration under ss. 16.72 (4) (b) and 16.98 (1) or from the department of transportation under s. 84.09 (5s) and sell the property to any person at a price determined by the department of tourism. All proceeds received by the department of tourism from the sale of property under this section shall be credited to the appropriation account under s. 20.380 (1) (h). History: 1997 a. 27. The department does not have the staffing, knowledge base nor resources to acquire excess or surplus property and/or to turn around and sell it. The department has not collected nor sold any property under this statute. The department has requested in DIN 5003 that the appropriation that proceeds from the sale of this surplus property also be removed.

The Department of Tourism intends to seek statutory intent for the removal of s. 41.23 Sale of excess or surplus property. The department may acquire excess or surplus property from the department of administration under ss. 16.72 (4) (b) and 16.98 (1) or from the department of transportation under s. 84.09 (5s) and sell the property to any person at a price determined by the department of tourism. All proceeds received by the department of tourism from the sale of property under this section shall be credited to the appropriation account under s. 20.380 (1) (h).

**Decision Item (DIN) - 5003**

**Decision Item (DIN) Title - Statute removal 20.380(4)(h)**

**NARRATIVE**

The department is requesting that s. 20.380(1)(h) be removed. Remove: 20.380(4) Tourism, department of. (h) Tourism promotion; sale of surplus property receipts. All moneys received under s. 41.23 for the purpose of administering the program established under s. 41.23 and for tourism promotion. The department does not have the staffing, knowledge base nor resources to acquire excess or surplus property and/or to turn around and sell it. The department has requested in DIN 5002 that the s 41.23 be removed.

The Department of Tourism intends to seek statutory intent for the removal of s. 20.380(4) Tourism, department of. (h) Tourism promotion; sale of surplus property receipts. All moneys received under s. 41.23 for the purpose of administering the program established under s. 41.23 and for tourism promotion.

**Decision Item (DIN) - 5004**

**Decision Item (DIN) Title - Statutory language change s. 41.21 (2)**

### **NARRATIVE**

The department is requesting that s. The department of tourism has not utilized the authority granted it under s. 41.21(1) because of the wording of s. 41.21(2). The department of tourism believes it would be easier to implement s. 41.21 if there wasn't a "middle-man" in the transaction.



The Department of Tourism intends to seek statutory intent for a wording change to s. 41.21(2).

The department requests that in s. 41.21(2) the second sentence be changed to have the department of tourism collect the moneys from providing marketing clearinghouse for marketing services to all state agencies instead of the department of administration.

The new sentence would read "The department of tourism shall collect the charges from the state agencies and deposit the moneys from the charges in the appropriation account under s. 20.380 (1)(kc)." 20.380(4) Tourism, department of. (h) Tourism promotion; sale of surplus property receipts. All moneys received under s. 41.23 for the purpose of administering the program established under s. 41.23 and for tourism promotion.

**Decision Item (DIN) - 6000**

**Decision Item (DIN) Title - Law Enforcement .25 Position Transfer**

**NARRATIVE**

Transfer .25 of position number 333060 from s 20.380(2)(q) to s 20.380(2)(kc). This request is a reflection of the Manager Position Description that is dedicated to enforcement and supervision of officers as authorized in s. 41.41(12), Wis. Stat.

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	380	Department of Tourism
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	6000	Law Enforcement .25 Position 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	\$500	\$500
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
<b>17</b>	<b>Total Cost</b>	<b>\$500</b>	<b>\$500</b>
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
	<b>6000</b>	<b>Law Enforcement .25 Position Transfer</b>			
<b>02</b>	<b>Kickapoo valley reserve</b>				
	24 Kickapoo valley reserve; law enforcement services	\$15,700	\$15,700	0.25	0.25
	61 Kickapoo reserve management board; general program operations	(\$15,200)	(\$15,200)	(0.25)	(0.25)
	<b>Kickapoo valley reserve SubTotal</b>	<b>\$500</b>	<b>\$500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Law Enforcement .25 Position Transfer SubTotal</b>	<b>\$500</b>	<b>\$500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$500</b>	<b>\$500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Tourism

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6000</b>	<b>Law Enforcement .25 Position Transfer</b>				
	PR	S	\$15,700	\$15,700	0.25	0.25
	SEG	S	(\$15,200)	(\$15,200)	(0.25)	(0.25)
	<b>Total</b>		<b>\$500</b>	<b>\$500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$500</b>	<b>\$500</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6001**

**Decision Item (DIN) Title - KRMB Law Enforcement LTE Increase**

**NARRATIVE**

Previous budgets did not accurately reflect the need for this appropriation. Continued growth in number of visitors and extension of user groups to spring and fall seasons require additional hours with weekend and differential pay needed to patrol and protect the Kickapoo Valley Reserve and Reserve visitors. The increase in LTE funds request is calculated by the need to increase from four shifts per week that targets weekends to six, eight hour shifts which improves coverage during weekdays.

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	380	Department of Tourism
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	6001	KRMB Law Enforcement LTE 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	\$15,500	\$15,500
05	Fringe Benefits	\$1,200	\$1,200
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
<b>17</b>	<b>Total Cost</b>	<b>\$16,700</b>	<b>\$16,700</b>
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
	<b>6001</b>	<b>KRMB Law Enforcement LTE Increase</b>			
<b>02</b>	<b>Kickapoo valley reserve</b>				
	24 Kickapoo valley reserve; law enforcement services	\$16,700	\$16,700	0.00	0.00
	<b>Kickapoo valley reserve SubTotal</b>	<b>\$16,700</b>	<b>\$16,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>KRMB Law Enforcement LTE Increase SubTotal</b>	<b>\$16,700</b>	<b>\$16,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$16,700</b>	<b>\$16,700</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Tourism

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6001</b>	<b>KRMB Law Enforcement LTE Increase</b>				
	PR	S	\$16,700	\$16,700	0.00	0.00
	<b>Total</b>		<b>\$16,700</b>	<b>\$16,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$16,700</b>	<b>\$16,700</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6002**

**Decision Item (DIN) Title - KRMB Law Enforcement Supplies & Services Increase**

**NARRATIVE**

The Supplies and Services increase is due to necessary upgrades of radio communication and computer equipment to comply with Department of Justice and Sheriff Department standards.

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	380	Department of Tourism
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	6002	KRMB Law Enforcement Supplies & Services 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	\$6,000	\$6,000
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	Marketing contracts 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$6,000</b>	<b>\$6,000</b>
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
	<b>6002</b>	<b>KRMB Law Enforcement Supplies &amp; Services Increase</b>			
<b>02</b>	<b>Kickapoo valley reserve</b>				
	24 Kickapoo valley reserve; law enforcement services	\$6,000	\$6,000	0.00	0.00
	<b>Kickapoo valley reserve SubTotal</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>KRMB Law Enforcement Supplies &amp; Services Increase SubTotal</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Tourism

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6002</b>	<b>KRMB Law Enforcement Supplies &amp; Services Increase</b>				
	PR	S	\$6,000	\$6,000	0.00	0.00
	<b>Total</b>		<b>\$6,000</b>	<b>\$6,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$6,000</b>	<b>\$6,000</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 6003**

**Decision Item (DIN) Title - KRMB LTE Increase Conservation Fund**

**NARRATIVE**

The LTE Salary increase request allows for improved customer service and extended hours to serve outside groups and visitors during weekends, evenings and special events at the Kickapoo Valley Reserve (KVR) Visitor Center.

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	380	Department of Tourism
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	6003	KRMB LTE Increase Conservation Fund

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	\$8,300	\$8,300
05	Fringe Benefits	\$600	\$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	Marketing contracts 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$8,900</b>	<b>\$8,900</b>
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
	<b>6003</b>	<b>KRMB LTE Increase Conservation Fund</b>			
<b>02</b>	<b>Kickapoo valley reserve</b>				
	61 Kickapoo reserve management board; general program operations	\$8,900	\$8,900	0.00	0.00
	<b>Kickapoo valley reserve SubTotal</b>	<b>\$8,900</b>	<b>\$8,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>KRMB LTE Increase Conservation Fund SubTotal</b>	<b>\$8,900</b>	<b>\$8,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$8,900</b>	<b>\$8,900</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Tourism

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6003</b>	<b>KRMB LTE Increase Conservation Fund</b>				
	SEG	S	\$8,900	\$8,900	0.00	0.00
	<b>Total</b>		<b>\$8,900</b>	<b>\$8,900</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$8,900</b>	<b>\$8,900</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6004**

**Decision Item (DIN) Title - KRMB Law Enforcement Overtime**

**NARRATIVE**

The Kickapoo Reserve's grounds are open extended hours during the week, weekends and holidays. The Property Manager's position description has him spending 25% of his time overseeing law enforcement on the Reserve grounds.

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	380	Department of Tourism
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	6004	KRMB Law Enforcement Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$700	\$700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$100	\$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	Marketing contracts 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$800</b>	<b>\$800</b>
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
	<b>6004</b>	<b>KRMB Law Enforcement Overtime</b>			
<b>02</b>	<b>Kickapoo valley reserve</b>				
	24 Kickapoo valley reserve; law enforcement services	\$800	\$800	0.00	0.00
	<b>Kickapoo valley reserve SubTotal</b>	<b>\$800</b>	<b>\$800</b>	<b>0.00</b>	<b>0.00</b>
	<b>KRMB Law Enforcement Overtime SubTotal</b>	<b>\$800</b>	<b>\$800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$800</b>	<b>\$800</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

Department of Tourism

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6004</b>	<b>KRMB Law Enforcement Overtime</b>				
	PR	S	\$800	\$800	0.00	0.00
	<b>Total</b>		<b>\$800</b>	<b>\$800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$800</b>	<b>\$800</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 7000**

**Decision Item (DIN) Title - KRMB Overtime**

**NARRATIVE**

The Kickapoo Reserve Management Board (KRMB) has two positions eligible for overtime within appropriation 261. They function as the Office Manager and the Property Manager and are both classified as KICKAPOO R M BD PRGR ASST NTE 81-05. In FY12, they received \$2,900 in overtime pay. The KRMB attempts to limit overtime for these staff members by scheduling LTE's as much as possible on weekends, holidays and evenings. However, the level of responsibility and commitment to quality sometimes dictates that permanent staff need to be scheduled. The need to schedule permanent staff is going to continue due to increased use of the KRMB Visitor Center and the KRMB grounds.

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	380	Department of Tourism
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	7000	KRMB Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,900	\$2,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$500	\$500
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
<b>17</b>	<b>Total Cost</b>	<b>\$3,400</b>	<b>\$3,400</b>
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
	<b>7000</b>	<b>KRMB Overtime</b>			
<b>02</b>	<b>Kickapoo valley reserve</b>				
	61 Kickapoo reserve management board; general program operations	\$3,400	\$3,400	0.00	0.00
	<b>Kickapoo valley reserve SubTotal</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>KRMB Overtime SubTotal</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Tourism

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>7000</b>	<b>KRMB Overtime</b>				
	SEG	S	\$3,400	\$3,400	0.00	0.00
	<b>Total</b>		<b>\$3,400</b>	<b>\$3,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$3,400</b>	<b>\$3,400</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 7001**

**Decision Item (DIN) Title - KRMB Night and Weekend Differential**

**NARRATIVE**

The Kickapoo Reserve Management Board (KRMB) has two positions eligible for Night and Weekend Differential within appropriation 261. They function as the Office Manager and the Property Manager and are both classified as KICKAPOO R M BD PRGR ASST NTE 81-05. In FY12, they received \$200 in night and weekend differential pay. The KRMB attempts to limit night and weekend differential for these staff members by scheduling LTE's as much as possible on weekends, holidays and evenings. However, the level of responsibility and commitment to quality sometimes dictates that permanent staff need to be scheduled. The need to schedule permanent staff is going to continue due to increased use of the KRMB Visitor Center and the KRMB grounds.



# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	380	Department of Tourism
	<b>CODES</b>	<b>TITLES</b>
DECISION ITEM	7001	KRMB Night and Weekend Differential

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$200	\$200
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	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
<b>17</b>	<b>Total Cost</b>	<b>\$200</b>	<b>\$200</b>
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
	<b>7001</b>	<b>KRMB Night and Weekend Differential</b>			
<b>02</b>	<b>Kickapoo valley reserve</b>				
	61 Kickapoo reserve management board; general program operations	\$200	\$200	0.00	0.00
	<b>Kickapoo valley reserve SubTotal</b>	<b>\$200</b>	<b>\$200</b>	<b>0.00</b>	<b>0.00</b>
	<b>KRMB Night and Weekend Differential SubTotal</b>	<b>\$200</b>	<b>\$200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$200</b>	<b>\$200</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Tourism

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>7001</b>	<b>KRMB Night and Weekend Differential</b>				
	SEG	S	\$200	\$200	0.00	0.00
	<b>Total</b>		<b>\$200</b>	<b>\$200</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$200</b>	<b>\$200</b>	<b>0.00</b>	<b>0.00</b>