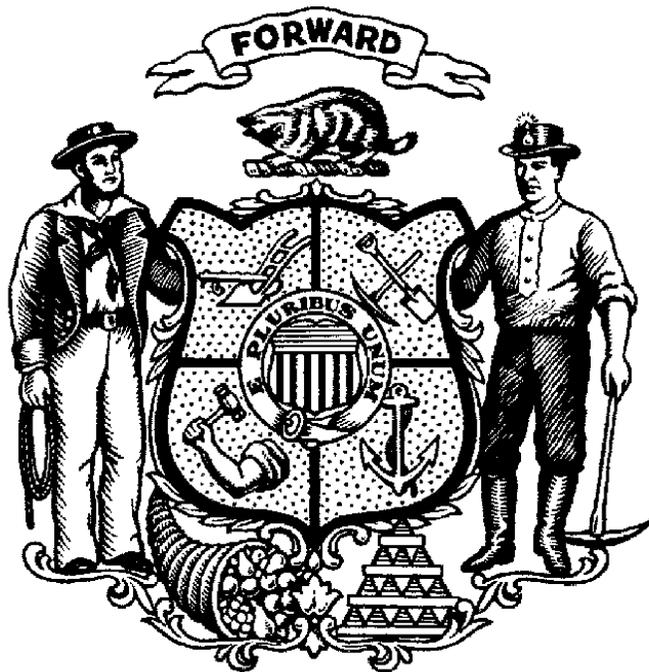


State of Wisconsin

Department of Tourism



Agency Budget Request

2019 – 2021 Biennium

September 17, 2018

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September 17, 2018

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

Dear Mr. Hurlburt,

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. Attached please find our 2019-21 biennial budget request.

Governor Walker has made a commitment to funding tourism marketing because it is a \$20.6 billion economic powerhouse that has grown by 40% since 2011. It supports 195,500 jobs and generates \$1.5 billion in state and local revenue for Wisconsin residents.

Tourism also creates something that can't be quantified – a halo effect for Wisconsin by generating a positive impression of the state, which is critical for economic development. Our work plays a critical role in the state's efforts to attract and retain workers in the 21st century.

I'm proud of what our team has accomplished and with the continued support of the Administration, we look forward to seeing tourism help grow the state's economy and attract people to live and work here. Since 2011, the Department of Tourism has executed effective and award-winning marketing campaigns and developed supportive programs for the tourism industry to increase traveler spending.

- Visitor growth topped 110 million in 2017, a seven-year increase of 17.5 million.
- In 2017, tourism advertising generated a return on investment for Wisconsin of \$7:1.
- Our marketing and public relations efforts have continued to be cutting edge and innovative. We have received 117 international, national and regional awards and recognitions for our work since 2011. Recently the Department won two Mercury Awards, the nation's top recognition for state tourism marketing, from the prestigious U.S. Travel Association.
- We had over 8.5 million users on TravelWisconsin.com and we continue to make enhancements to TravelWisconsin.com to provide a superior user experience.
- In fiscal 2018, we funded 56 JEM projects, awarding more than \$1.1 million. Visitor expenditures from these projects is expected to exceed \$74 million.

With the confidence and support of the Governor and the Administration, we will continue to grow the tourism economy 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".

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

TRAVELWISCONSIN.COM

AGENCY DESCRIPTION

The Department is charged by statute to market the State of Wisconsin as a travel destination to both in-state residents and its out-of-state neighbors. The Department is led by a Secretary who is appointed by the Governor with the advice and consent of the Senate. The Secretary appoints the Deputy Secretary and the Public Information Officer. In addition to the Office of the Secretary, the Department's programs are administered by the following three bureaus/units: Technology and Customer Service, Industry and Agency Services, and Marketing. 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 Director is appointed by the Board and is supported by three classified civil servants. The Board promotes and supports artistic and cultural activities throughout the state. The Board also sets policy and approves funding recommendations for grant awards made by peer review panels.

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Programs, goals, objectives and activities have been modified.

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 marketing campaigns and earned 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 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.

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

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

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Annual travel expenditures	\$19.5 billion	\$20.6 billion	\$20.6 billion	Not available until May 2019
1.	Annual Jobs	192,500	195,255	194,000	Not available until May 2019
1.	State tax revenues generated	\$1.56 billion	\$1.54 billion	\$1.54 billion	Not available until May 2019
1.	Customer interactions on tw.com**	9.0 million	9.1 million	9.1 million	Not available until July 2019
1.	Provide marketing services to other agencies**	8 clients	9 clients	10 clients	Not available until July 2019
1.	Produce conferences**	5 conferences	7 conferences	7 conferences	Not available until July 2019
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	Staff monitored feedback from applicants and peer review panelists and proposed changes to the Arts Board, which acted on the changes.	Monitor changes Implement guideline adjustments as warranted	Staff monitored feedback from applicants and peer review panelists and proposed changes to the Arts Board, which acted on the changes.
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Monitor changes Implement guideline adjustments as warranted	Staff monitored feedback from applicants and peer review panelists and proposed changes to the Arts Board, which acted on the changes.	Monitor changes Implement guideline adjustments as warranted	Staff monitored feedback from applicants and peer review panelists and proposed changes to the Arts Board, which acted on the changes. Staff researched and the board budgeted for

					the purchase of a new grants management system.
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2019, 2020 AND 2021 GOALS

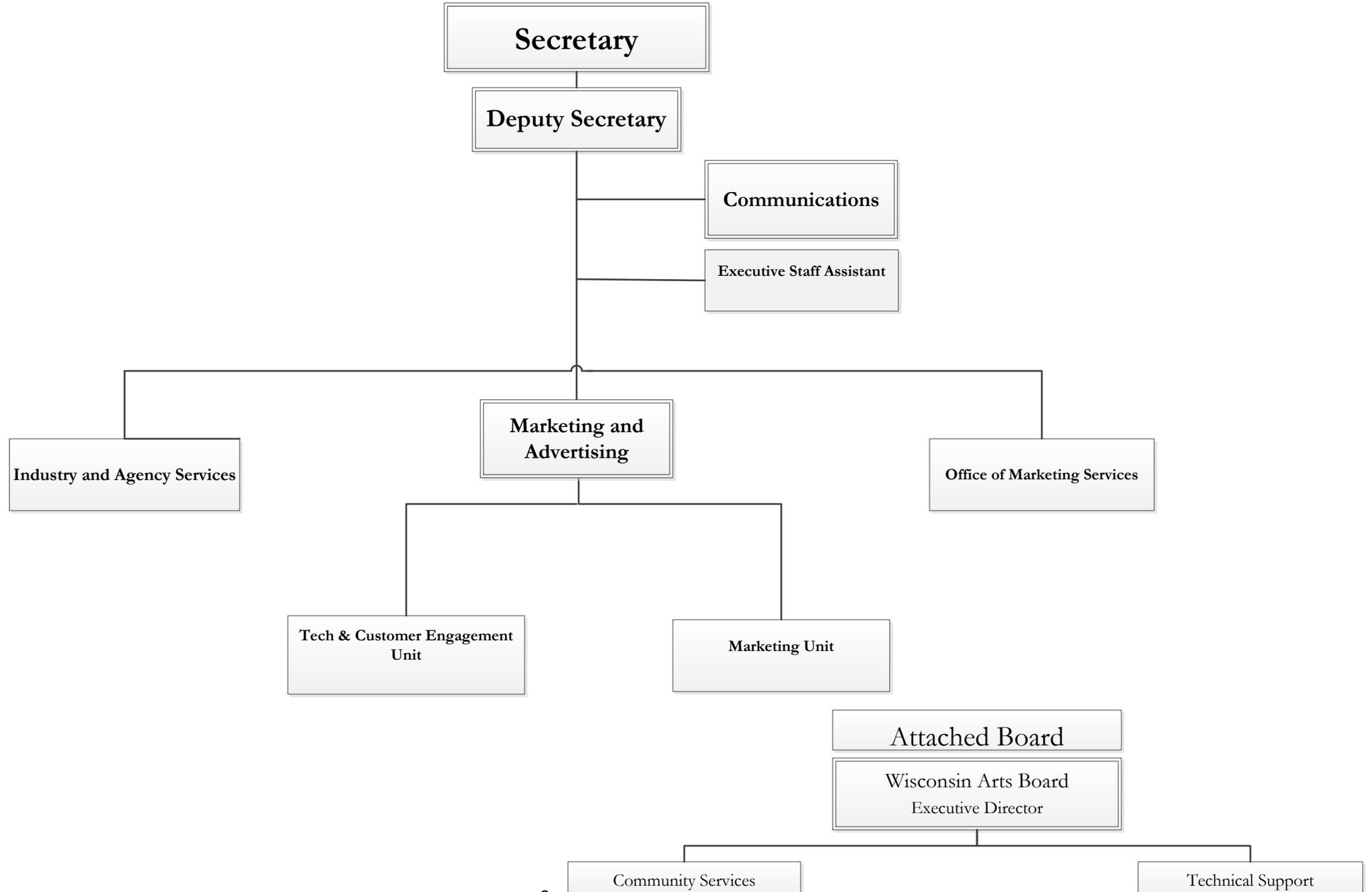
Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Annual travel expenditures.	\$20.67 billion ¹	\$20.7 billion	\$20.71 billion
1.	Annual Jobs.	195,450 ¹	195,500	195,550
1.	State tax revenues generated.	\$1.56 billion ¹	\$1.57 billion	\$1.58 billion
1.	Customer interactions on tw.com**	9.2 million ¹	9.2 million	9.3 million
1.	Provide marketing services to other agencies**	11 clients ¹	12 clients	13 clients
1.	Produce conferences**	7 conferences	8 conferences	9 conferences
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Manage the transition to - and learn - the new grants management system to further improve this measure.	Implement and test new grants management system in one grant program (FY 20 Creative Communities Program.) Provide technical assistance in person, on the phone, via email, and online.	Implement and test new grants management system in all other grant programs. Provide technical assistance in person, on the phone, via email, and online.
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Manage the transition to - and learn - the new grants management system to further improve this measure.	Implement and test new grants management system in one grant program (FY 20 Creative Communities Program.) Provide technical assistance in person, on the phone, via email, and online.	Implement and test new grants management system in all other grant programs. Provide technical assistance in person, on the phone, via email, and online.

**Based on fiscal year 7/1 – 6/30, all others based on calendar year

¹ 2019 goal has been modified from FY2017-FY19 biennial budget submission.

Department Of Tourism

Organization Chart



Agency Total by Fund Source

Department of Tourism

1921 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	\$535,498	\$476,000	\$476,000	\$476,000	0.00	0.00	\$952,000	\$952,000	\$0	0.0%
GPR	S	\$4,416,552	\$4,665,700	\$4,795,200	\$4,800,900	29.00	29.00	\$9,331,400	\$9,596,100	\$264,700	2.8%
Total		\$4,952,050	\$5,141,700	\$5,271,200	\$5,276,900	29.00	29.00	\$10,283,400	\$10,548,100	\$264,700	2.6%
PR	A	\$182,853	\$184,900	\$184,900	\$184,900	0.00	0.00	\$369,800	\$369,800	\$0	0.0%
PR	S	\$8,804,942	\$9,414,600	\$9,452,000	\$9,452,000	4.00	4.00	\$18,829,200	\$18,904,000	\$74,800	0.4%
Total		\$8,987,795	\$9,599,500	\$9,636,900	\$9,636,900	4.00	4.00	\$19,199,000	\$19,273,800	\$74,800	0.4%
PR Federal	A	\$620,118	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.0%
PR Federal	S	\$214,010	\$241,700	\$246,400	\$246,400	1.00	1.00	\$483,400	\$492,800	\$9,400	1.9%
Total		\$834,128	\$766,200	\$770,900	\$770,900	1.00	1.00	\$1,532,400	\$1,541,800	\$9,400	0.6%
SEG	S	\$1,387,967	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.0%
Total		\$1,387,967	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.0%
Grand Total		\$16,161,940	\$17,110,900	\$17,282,500	\$17,288,200	34.00	34.00	\$34,221,800	\$34,570,700	\$348,900	1.0%

Agency Total by Program

380 Tourism, Department of

1921 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	\$4,158,756	\$4,395,400	\$4,506,100	\$4,511,800	26.00	26.00	\$8,790,800	\$9,017,900	\$227,100	2.58%
S	\$4,158,756	\$4,395,400	\$4,506,100	\$4,511,800	26.00	26.00	\$8,790,800	\$9,017,900	\$227,100	2.58%
PR	\$8,962,895	\$9,554,600	\$9,592,000	\$9,592,000	4.00	4.00	\$19,109,200	\$19,184,000	\$74,800	0.39%
A	\$157,953	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$8,804,942	\$9,394,600	\$9,432,000	\$9,432,000	4.00	4.00	\$18,789,200	\$18,864,000	\$74,800	0.40%
SEG	\$1,387,967	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
S	\$1,387,967	\$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	\$14,509,618	\$15,553,500	\$15,701,600	\$15,707,300	30.00	30.00	\$31,107,000	\$31,408,900	\$301,900	0.97%
A	\$157,953	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$14,351,665	\$15,393,500	\$15,541,600	\$15,547,300	30.00	30.00	\$30,787,000	\$31,088,900	\$301,900	0.98%

Agency Total by Program

380 Tourism, Department of

1921 Biennial Budget

PGM 01 Total	\$14,509,618	\$15,553,500	\$15,701,600	\$15,707,300	30.00	30.00	\$31,107,000	\$31,408,900	\$301,900	0.97%
GPR	\$4,158,756	\$4,395,400	\$4,506,100	\$4,511,800	26.00	26.00	\$8,790,800	\$9,017,900	\$227,100	2.58%
S	\$4,158,756	\$4,395,400	\$4,506,100	\$4,511,800	26.00	26.00	\$8,790,800	\$9,017,900	\$227,100	2.58%
PR	\$8,962,895	\$9,554,600	\$9,592,000	\$9,592,000	4.00	4.00	\$19,109,200	\$19,184,000	\$74,800	0.39%
A	\$157,953	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$8,804,942	\$9,394,600	\$9,432,000	\$9,432,000	4.00	4.00	\$18,789,200	\$18,864,000	\$74,800	0.40%
SEG	\$1,387,967	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
S	\$1,387,967	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
TOTAL 01	\$14,509,618	\$15,553,500	\$15,701,600	\$15,707,300	30.00	30.00	\$31,107,000	\$31,408,900	\$301,900	0.97%
A	\$157,953	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$14,351,665	\$15,393,500	\$15,541,600	\$15,547,300	30.00	30.00	\$30,787,000	\$31,088,900	\$301,900	0.98%

Agency Total by Program

380 Tourism, Department of

1921 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	\$793,294	\$746,300	\$765,100	\$765,100	3.00	3.00	\$1,492,600	\$1,530,200	\$37,600	2.52%
A	\$535,498	\$476,000	\$476,000	\$476,000	0.00	0.00	\$952,000	\$952,000	\$0	0.00%
S	\$257,796	\$270,300	\$289,100	\$289,100	3.00	3.00	\$540,600	\$578,200	\$37,600	6.96%
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	\$818,194	\$791,200	\$810,000	\$810,000	3.00	3.00	\$1,582,400	\$1,620,000	\$37,600	2.38%
A	\$560,398	\$500,900	\$500,900	\$500,900	0.00	0.00	\$1,001,800	\$1,001,800	\$0	0.00%
S	\$257,796	\$290,300	\$309,100	\$309,100	3.00	3.00	\$580,600	\$618,200	\$37,600	6.48%
Federal										
PR	\$834,128	\$766,200	\$770,900	\$770,900	1.00	1.00	\$1,532,400	\$1,541,800	\$9,400	0.61%
A	\$620,118	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%

Agency Total by Program

380 Tourism, Department of

1921 Biennial Budget

S	\$214,010	\$241,700	\$246,400	\$246,400	1.00	1.00	\$483,400	\$492,800	\$9,400	1.94%
<hr/>										
Total - Federal	\$834,128	\$766,200	\$770,900	\$770,900	1.00	1.00	\$1,532,400	\$1,541,800	\$9,400	0.61%
A	\$620,118	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
S	\$214,010	\$241,700	\$246,400	\$246,400	1.00	1.00	\$483,400	\$492,800	\$9,400	1.94%
<hr/>										
PGM 03 Total	\$1,652,322	\$1,557,400	\$1,580,900	\$1,580,900	4.00	4.00	\$3,114,800	\$3,161,800	\$47,000	1.51%
<hr/>										
GPR	\$793,294	\$746,300	\$765,100	\$765,100	3.00	3.00	\$1,492,600	\$1,530,200	\$37,600	2.52%
A	\$535,498	\$476,000	\$476,000	\$476,000	0.00	0.00	\$952,000	\$952,000	\$0	0.00%
S	\$257,796	\$270,300	\$289,100	\$289,100	3.00	3.00	\$540,600	\$578,200	\$37,600	6.96%
<hr/>										
PR	\$859,028	\$811,100	\$815,800	\$815,800	1.00	1.00	\$1,622,200	\$1,631,600	\$9,400	0.58%
A	\$645,018	\$549,400	\$549,400	\$549,400	0.00	0.00	\$1,098,800	\$1,098,800	\$0	0.00%
S	\$214,010	\$261,700	\$266,400	\$266,400	1.00	1.00	\$523,400	\$532,800	\$9,400	1.80%

Agency Total by Program

380 Tourism, Department of

1921 Biennial Budget

TOTAL 03	\$1,652,322	\$1,557,400	\$1,580,900	\$1,580,900	4.00	4.00	\$3,114,800	\$3,161,800	\$47,000	1.51%
A	\$1,180,516	\$1,025,400	\$1,025,400	\$1,025,400	0.00	0.00	\$2,050,800	\$2,050,800	\$0	0.00%
S	\$471,806	\$532,000	\$555,500	\$555,500	4.00	4.00	\$1,064,000	\$1,111,000	\$47,000	4.42%
Agency Total	\$16,161,940	\$17,110,900	\$17,282,500	\$17,288,200	34.00	34.00	\$34,221,800	\$34,570,700	\$348,900	1.02%

Agency Total by Decision Item

Department of Tourism

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$17,110,900	\$17,110,900	34.00	34.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$168,500	\$168,500	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$3,100	\$8,800	0.00	0.00
TOTAL	\$17,282,500	\$17,288,200	34.00	34.00

GPR Earned

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	01	Tourism development and promotion
DATE	September 17, 2018	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$100	\$200	\$200	\$200
Total	\$100	\$200	\$200	\$200

GPR Earned

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	03	Support of arts projects
DATE	September 17, 2018	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$400	\$0	\$0	\$0
Total	\$400	\$0	\$0	\$0

Program Revenue

1921 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	\$16,600	\$16,100	\$20,100	\$24,100
Collected Revenue	\$58,600	\$38,000	\$38,000	\$38,000
Total Revenue	\$75,200	\$54,100	\$58,100	\$62,100
Expenditures	\$59,080	\$34,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$100	\$100
Adjustment for Expenditures in Excess of Base	\$0	\$0	\$33,900	\$33,900
Total Expenditures	\$59,080	\$34,000	\$34,000	\$34,000
Closing Balance	\$16,120	\$20,100	\$24,100	\$28,100

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$10,400)	(\$55,400)	\$0	\$0
Collected Revenue	\$108,600	\$182,000	\$191,100	\$200,700
Collection of Prior Year Account Receivable	\$0	\$57,100	\$0	\$0
Total Revenue	\$98,200	\$183,700	\$191,100	\$200,700
Expenditures	\$153,574	\$183,700	\$0	\$0
Adjustment for Expenditures Lower Than Base	\$0	\$0	(\$180,200)	(\$177,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$328,400	\$328,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$37,400	\$37,400
Compensation Reserve	\$0	\$0	\$4,900	\$10,000
Health Insurance Reserves	\$0	\$0	\$600	\$1,900

Total Expenditures	\$153,574	\$183,700	\$191,100	\$200,700
<u>Closing Balance</u>	(\$55,374)	\$0	\$0	\$0

Program Revenue

1921 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	\$1,127,200	\$1,524,000	\$0	\$0
Collected Revenue	\$8,967,100	\$8,967,100	\$8,967,100	\$8,967,100
Reversion to Appropriation Under s. 20.505 (8) (hm), Wis. Stats.	\$0	(\$107,400)	\$0	\$0
Total Revenue	\$10,094,300	\$10,383,700	\$8,967,100	\$8,967,100
Expenditures	\$8,570,298	\$10,383,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,967,100	\$8,967,100
Total Expenditures	\$8,570,298	\$10,383,700	\$8,967,100	\$8,967,100
<u>Closing Balance</u>	\$1,524,002	\$0	\$0	\$0

Program Revenue

1921 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
Collected Revenue	\$158,000	\$160,000	\$160,000	\$160,000
Total Revenue	\$158,000	\$160,000	\$160,000	\$160,000
Expenditures	\$157,953	\$160,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$160,000	\$160,000
Total Expenditures	\$157,953	\$160,000	\$160,000	\$160,000
<u>Closing Balance</u>	\$47	\$0	\$0	\$0

Program Revenue

1921 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	\$44,200	\$27,200	\$28,200	\$29,200
Collected Revenue	\$5,000	\$22,000	\$22,000	\$22,000
Total Revenue	\$49,200	\$49,200	\$50,200	\$51,200
Expenditures	\$21,990	\$21,000	\$0	\$0
Adjustment for Expenditures Lower Than Base	\$0	\$0	(\$78,000)	(\$78,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$99,000	\$99,000
Total Expenditures	\$21,990	\$21,000	\$21,000	\$21,000
Closing Balance	\$27,210	\$28,200	\$29,200	\$30,200

Program Revenue

1921 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	\$1,100	\$4,400	\$0	\$0
Collected Revenue	\$3,300	\$3,300	\$3,300	\$3,300
Total Revenue	\$4,400	\$7,700	\$3,300	\$3,300
Expenditures	\$0	\$7,700	\$0	\$0
Program Expenditure	\$0	\$0	\$3,300	\$3,300
Total Expenditures	\$0	\$7,700	\$3,300	\$3,300
<u>Closing Balance</u>	\$4,400	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$10,000	\$10,000	\$10,000	\$10,000
Total Revenue	\$10,000	\$10,000	\$10,000	\$10,000
Expenditures	\$10,000	\$10,000	\$0	\$0
Program Expenditure	\$0	\$0	\$10,000	\$10,000
Total Expenditures	\$10,000	\$10,000	\$10,000	\$10,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$23,600	\$24,000	\$24,800	\$25,600
Collected Revenue	\$400	\$800	\$800	\$800
Total Revenue	\$24,000	\$24,800	\$25,600	\$26,400
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$20,000	\$20,000
Adjustment for Expenditures Lower Than Base	\$0	\$0	(\$20,000)	(\$20,000)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$24,000	\$24,800	\$25,600	\$26,400

Program Revenue

1921 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
Collected 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

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Segregated Fund Revenues-collected at seg fund	\$12,100	\$12,100	\$12,100	\$12,100
Total Revenue	\$12,100	\$12,100	\$12,100	\$12,100
Expenditures	\$12,100	\$12,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$12,100	\$12,100
Total Expenditures	\$12,100	\$12,100	\$12,100	\$12,100
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Segregated Revenues - Collected at Fund	\$1,375,900	\$1,591,400	\$1,591,400	\$1,591,400
Total Revenue	\$1,375,900	\$1,591,400	\$1,591,400	\$1,591,400
Expenditures	\$1,375,867	\$1,591,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,591,400	\$1,591,400
Total Expenditures	\$1,375,867	\$1,591,400	\$1,591,400	\$1,591,400
<u>Closing Balance</u>	\$33	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 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	\$1,812,200	\$1,812,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$58,800	\$58,800
05	Fringe Benefits	\$615,500	\$615,500
06	Supplies and Services	\$6,955,900	\$6,955,900
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
16	Marketing contracts 3000	\$2,620,400	\$2,620,400
17	Total Cost	\$17,110,900	\$17,110,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	30.00	30.00
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	\$2,568,300	\$2,568,300	26.00	26.00
	04 Tourism marketing; general purpose revenue	\$1,827,100	\$1,827,100	0.00	0.00
	20 Gift, grants and proceeds	\$100	\$100	0.00	0.00
	27 Marketing clearinghouse charges	\$328,400	\$328,400	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	\$15,553,500	\$15,553,500	30.00	30.00
03	Support of arts projects				
	01 General program operations	\$270,300	\$270,300	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

Decision Item by Numeric

Department of Tourism

	32 State aid for the arts; Indian	\$24,900	\$24,900	0.00	0.00
	41 Federal grants; state operatio	\$241,700	\$241,700	1.00	1.00
	43 Federal grants; aids to indivi	\$524,500	\$524,500	0.00	0.00
	Support of arts projects SubTotal	\$1,557,400	\$1,557,400	4.00	4.00
	Adjusted Base Funding Level SubTotal	\$17,110,900	\$17,110,900	34.00	34.00
	Agency Total	\$17,110,900	\$17,110,900	34.00	34.00

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	\$4,665,700	\$4,665,700	29.00	29.00
	PR	A	\$184,900	\$184,900	0.00	0.00
	PR	S	\$9,414,600	\$9,414,600	4.00	4.00
	PR Federal	A	\$524,500	\$524,500	0.00	0.00
	PR Federal	S	\$241,700	\$241,700	1.00	1.00
	SEG	S	\$1,603,500	\$1,603,500	0.00	0.00
	Total		\$17,110,900	\$17,110,900	34.00	34.00
Agency Total			\$17,110,900	\$17,110,900	34.00	34.00

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

1921 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	\$12,300	\$12,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$156,200	\$156,200
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
16	Marketing contracts 3000	\$0	\$0
17	Total Cost	\$168,500	\$168,500
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	\$107,600	\$107,600	0.00	0.00
	27 Marketing clearinghouse charges	\$37,400	\$37,400	0.00	0.00
	Tourism development and promotion SubTotal	\$145,000	\$145,000	0.00	0.00
03	Support of arts projects				
	01 General program operations	\$18,800	\$18,800	0.00	0.00
	41 Federal grants; state operatio	\$4,700	\$4,700	0.00	0.00
	Support of arts projects SubTotal	\$23,500	\$23,500	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$168,500	\$168,500	0.00	0.00
	Agency Total	\$168,500	\$168,500	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	\$126,400	\$126,400	0.00	0.00
	PR	S	\$37,400	\$37,400	0.00	0.00
	PR Federal	S	\$4,700	\$4,700	0.00	0.00
	Total		\$168,500	\$168,500	0.00	0.00
Agency Total			\$168,500	\$168,500	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

1921 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	\$3,100	\$8,800
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
16	Marketing contracts 3000	\$0	\$0
17	Total Cost	\$3,100	\$8,800
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	\$3,100	\$8,800	0.00	0.00
	Tourism development and promotion SubTotal	\$3,100	\$8,800	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$3,100	\$8,800	0.00	0.00
	Agency Total	\$3,100	\$8,800	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	\$3,100	\$8,800	0.00	0.00
	Total		\$3,100	\$8,800	0.00	0.00
Agency Total			\$3,100	\$8,800	0.00	0.00

ACT 201

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

FY: **FY20**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		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	2,568,300	26.00	0	2,679,000	26.00		110,700	0.00	(110,700)	0.00	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	100	0.00	0	100	0.00		0	0.00	0	0.00	0	0.00
380	1j	130	PR	99,000	0.00	0	99,000	0.00		0	0.00	0	0.00	0	0.00
380	1kc	127	PR-S	328,400	4.00	0	365,800	4.00		37,400	0.00	(37,400)	0.00	0	0.00
380	1kg	128	PR-S	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	270,300	3.00	0	289,100	3.00		18,800	0.00	(18,800)	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				15,683,800	33.00	0	15,850,700	33.00		166,900	0.00	(166,900)	0.00	0	0.00

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

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

Target Reduction = 0

Difference = 0

Should equal \$0

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

- 1
- 2
- 3

ACT 201

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

FY: **FY20**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20			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	2,568,300	26.00	(128,400)	2,679,000	26.00		110,700	0.00	(110,700)	0.00	0	0.00
380	1b	104	GPR	1,827,100	0.00	(91,400)	1,677,500	0.00	1	(149,600)	0.00	0	0.00	(149,600)	0.00
380	1g	120	PR	100	0.00	0	100	0.00		0	0.00	0	0.00	0	0.00
380	1j	130	PR	99,000	0.00	(5,000)	49,000	0.00	2	(50,000)	0.00	0	0.00	(50,000)	0.00
380	1kc	127	PR-S	328,400	4.00	(16,400)	365,800	4.00		37,400	0.00	(37,400)	0.00	0	0.00
380	1kg	128	PR-S	8,967,100	0.00	(448,400)	8,492,100	0.00	3	(475,000)	0.00	0	0.00	(475,000)	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)	1,513,800	0.00		(77,600)	0.00	0	0.00	(77,600)	0.00
380	3a	301	GPR	270,300	3.00	(13,500)	289,100	3.00		18,800	0.00	(18,800)	0.00	0	0.00
380	3g	331	PR	20,000	0.00	(1,000)	20,000	0.00	5	0	0.00	0	0.00	(20,000)	0.00
Totals				15,683,800	33.00	(784,300)	15,086,400	33.00		(597,400)	0.00	(166,900)	0.00	(784,300)	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 = (784,300)

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: **FY21**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		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	
380	1a	101	GPR	2,568,300	26.00	0	2,684,700	26.00		116,400	0.00	(116,400)	0.00	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	100	0.00	0	100	0.00		0	0.00	0	0.00	0	0.00
380	1j	130	PR	99,000	0.00	0	99,000	0.00		0	0.00	0	0.00	0	0.00
380	1kc	127	PR-S	328,400	4.00	0	365,800	4.00		37,400	0.00	(37,400)	0.00	0	0.00
380	1kg	128	PR-S	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	270,300	3.00	0	289,100	3.00		18,800	0.00	(18,800)	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				15,683,800	33.00	0	15,856,400	33.00		172,600	0.00	(172,600)	0.00	0	0.00

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

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

Target Reduction = 0

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

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

- 1
- 2
- 3

ACT 201

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

FY: **FY21**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2020-21		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	2,568,300	26.00	(128,400)	2,684,700	26.00		116,400	0.00	(116,400)	0.00	0	0.00
380	1b	104	GPR	1,827,100	0.00	(91,400)	1,677,500	0.00	1	(149,600)	0.00	0	0.00	(149,600)	0.00
380	1g	120	PR	100	0.00	0	100	0.00		0	0.00	0	0.00	0	0.00
380	1j	130	PR	99,000	0.00	(5,000)	49,000	0.00	2	(50,000)	0.00	0	0.00	(50,000)	0.00
380	1kc	127	PR-S	328,400	4.00	(16,400)	365,800	4.00		37,400	0.00	(37,400)	0.00	0	0.00
380	1kg	128	PR-S	8,967,100	0.00	(448,400)	8,492,100	0.00	3	(475,000)	0.00	0	0.00	(475,000)	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)	1,513,800	0.00		(77,600)	0.00	0	0.00	(77,600)	0.00
380	3a	301	GPR	270,300	3.00	(13,500)	289,100	3.00		18,800	0.00	(18,800)	0.00	0	0.00
380	3g	331	PR	20,000	0.00	(1,000)	20,000	0.00	5	0	0.00	0	0.00	(20,000)	0.00
Totals				15,683,800	33.00	(784,300)	15,092,100	33.00		(591,700)	0.00	(172,600)	0.00	(784,300)	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 = (784,300)

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

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 380	Agency Name: Tourism
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Date of Report: 9/17/18	Fiscal Years Covered: FY 2015-16, 2016-17, 2017-18
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]? Yes

No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?

Yes

No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

BASE BUDGET REVIEW REPORTS

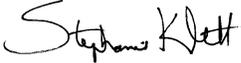
Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed
20.380 (3)(g)	Gifts and Grants; State Operations	\$20,000	\$0	\$0

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

	9/13/18
Signature, Title	Date