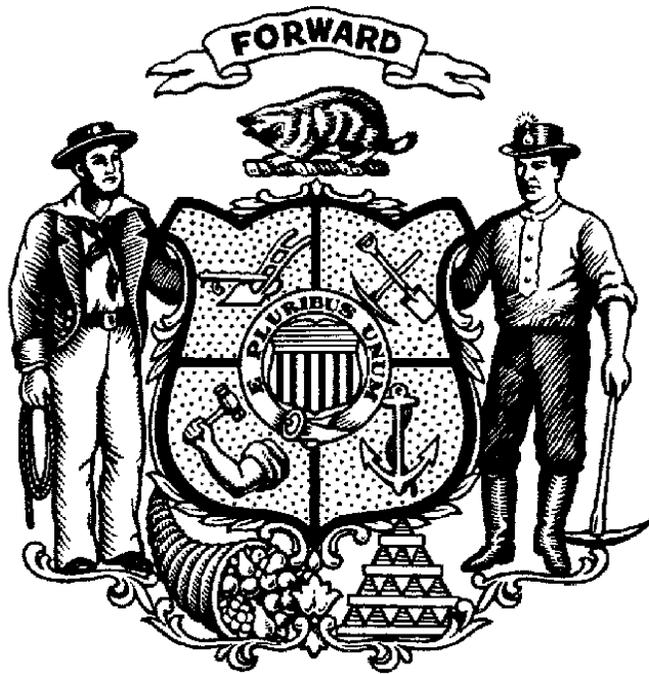


# State of Wisconsin

Department of Tourism



Agency Budget Request

2021 – 2023 Biennium

September 15, 2020

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September 15, 2020

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

On behalf of the Department of Tourism, it is a great pleasure and honor to serve Governor Evers and the people of Wisconsin as Tourism Secretary-designee. Attached please find our 2021-23 biennial budget request.

I am grateful to Governor Evers for his commitment to Wisconsin's tourism industry. I am pleased to report that 2019 marked Wisconsin tourism's best year on record in a number of key categories. 2019's record \$22.2 billion in consumer spending generated \$1.6 billion of state and local revenue and supported more than 202,000 jobs, cementing tourism as an economic powerhouse.

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

The tourism team is one of the leanest and hardest working teams in all of state government. Below are just a few of the great victories of 2019 that helped lead us to record-setting numbers.

- 113 million visitor trips generated \$13.7 billion in direct spending.
- Wisconsin taxpayers saw an \$8 return on every \$1 in marketing promotion.
- We set a record with more than 10.5 million sessions on TravelWisconsin.com and we continue to make enhancements to TravelWisconsin.com to provide a superior user experience.
- Our 52 Joint Effort Marketing projects awarded more than \$1.1 million. Visitor expenditures from these projects is expected to exceed \$65 million.

With the administration's support, I am confident that Wisconsin's tourism industry will bounce back from COVID-19 faster than the national average to regain our prominence as a top-notch destination and one of Wisconsin's largest composite industries.

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

Sincerely,

A handwritten signature in black ink, appearing to read "Sara Meaney".

Sara Meaney  
Secretary-designee

## **AGENCY DESCRIPTION**

The Department is charged by statute to market the State of Wisconsin as a travel destination to both in-state residents and out-of-state visitors. The Department is led by a Secretary, who is appointed by the Governor with the advice and consent of the Senate. The Secretary appoints the Deputy Secretary and the Communication Director. In addition to the Office of the Secretary, the Department's programs are administered by the following areas: Marketing and Advertising, Communications, Industry and Agency Relations, the Office of Marketing Services and the Office of Outdoor Recreation. 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 of Tourism's mission is to inspire travelers to experience Wisconsin. The Department of Tourism promotes and elevates the reputation and brand of the state to drive economic impact for all Wisconsinites. By executing industry-leading marketing, advertising, and communications programs, providing reliable travel information and establishing strategic partnerships, the department grows the state's economy and supports jobs.

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

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

### **Program 1: Tourism Development and Promotion**

Goal: Outpace national averages in terms of travel-related expenditures and tourism jobs through the economic recovery following the COVID-19 epidemic.

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 contribute to 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, whether in-person or virtually.

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

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

Note: Program 1 Goals, Objectives and Activities have been modified for the FY2021-F23 Biennial Budget.

### **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

### 2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Annual travel expenditures.	\$20.67 billion	\$22.2 billion	\$20.7 billion	Not available until May 2021
1.	Annual jobs.	195,450	202,000	195,500	Not available until May 2021
1.	Annual State and Local tax revenues generated.	\$1.56 billion	\$1.61 billion	\$1.57 billion	Not available until May 2021
1.	Customer sessions on travelwisconsin.com.	9.2 million	10.5 million	9.2 million	Not available until May 2021
1.	Provide marketing services to the other agencies. <sup>1</sup>	11 clients	8 projects / 3 clients	12 clients	8 projects / 3 clients
1.	Produce conferences. <sup>1</sup>	7 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.	We worked with DOA procurement and DOA accounting to purchase the Smart Simple grants management program. We spent FY 19 training staff and constituents to	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	As planned, we launched the Smart Simple program with our Creative Communities program. Staff provided a variety of technical assistance: in person, phone, email, and online.

			use the program.	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.	Purchase of the Smart Simple grants management system allowed us to consolidate the number of programs/applications necessary to submit an application and support materials.	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.	As planned, we launched the Smart Simple program with our Creative Communities program. Staff provided a variety of technical assistance: in person, phone, email, and online. Constituents welcomed valued the assistance given and the new system.

<sup>1</sup> Based on fiscal year (7/1 – 6/30); all other measures based on calendar year.

### 2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Annual travel expenditures.	\$ 22.2 billion	22.2 billion	22.2 billion
1.	Annual jobs.	202,000	202,000	202,000
1.	Annual State and Local tax revenues generated.	\$1.61 billion	\$1.61 billion	\$1.61 billion
1.	Customer sessions on travelwisconsin.com.	10.5 million	10.5 million	10.5 million

1.	Provide marketing services to the other agencies. <sup>1</sup>	5 projects	5 projects	5 projects
1.	Produce conferences. <sup>1</sup>	5 conferences	5 conferences	5 conferences
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Implement and test new grants management system in all other grant programs. Provide technical assistance in person, on the phone, via email, and online.	We will continue to work on the grants management system, paying special attention to the final reporting process. Technical assistance will continue while also providing counsel and services to artists and arts organizations affected by the dual pandemics of COVID-19 and racism.	We will fully explore the grants management system tools available to us for researching and reporting on the information provided by grantees in applications and final reports.
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Implement and test new grants management system in all other grant programs. Provide technical assistance in person, on the phone, via email, and online.	We will continue to work on the grants management system, paying special attention to the final reporting process. Technical assistance will continue while also providing counsel and services to artists and arts organizations affected by the dual pandemics of COVID-19 and racism.	We will fully explore the grants management system tools available to our grantees for providing information to the Arts Board in applications and final reports.

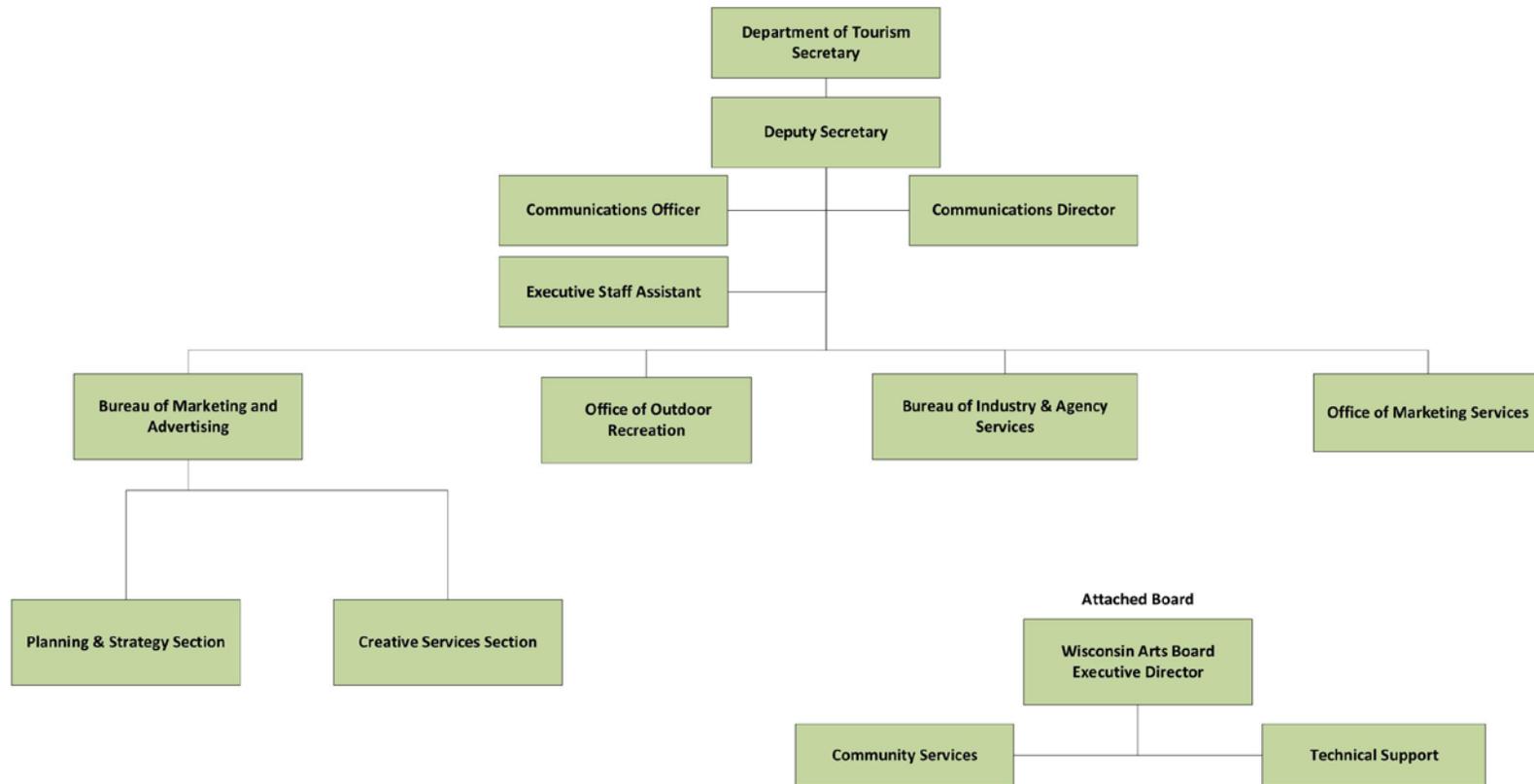
(1) Based on fiscal year (7/1 – 6/30); all other measures based on calendar year.

Note: Program 1 goals remain static due to economic uncertainties related to COVID-19. Current research predicts a 45% decline in travel expenditures.



# Wisconsin Department of Tourism

## Organizational Chart



As of 9/15/20

# Agency Total by Fund Source

Department of Tourism

2123 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	\$520,500	\$476,000	\$522,600	\$482,600	0.00	0.00	\$952,000	\$1,005,200	\$53,200	5.6%
GPR	S	\$4,326,655	\$4,874,700	\$6,282,100	\$6,282,100	32.00	32.00	\$9,749,400	\$12,564,200	\$2,814,800	28.9%
<b>Total</b>		\$4,847,155	\$5,350,700	\$6,804,700	\$6,764,700	32.00	32.00	\$10,701,400	\$13,569,400	\$2,868,000	26.8%
PR	A	\$184,900	\$184,900	\$184,900	\$184,900	0.00	0.00	\$369,800	\$369,800	\$0	0.0%
PR	S	\$6,160,943	\$9,223,500	\$9,027,300	\$9,027,300	1.00	1.00	\$18,447,000	\$18,054,600	(\$392,400)	-2.1%
<b>Total</b>		\$6,345,843	\$9,408,400	\$9,212,200	\$9,212,200	1.00	1.00	\$18,816,800	\$18,424,400	(\$392,400)	-2.1%
PR Federal	A	\$613,478	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.0%
PR Federal	S	\$188,351	\$249,100	\$253,500	\$253,500	1.00	1.00	\$498,200	\$507,000	\$8,800	1.8%
<b>Total</b>		\$801,829	\$773,600	\$778,000	\$778,000	1.00	1.00	\$1,547,200	\$1,556,000	\$8,800	0.6%
SEG	S	\$1,584,836	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.0%
<b>Total</b>		\$1,584,836	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.0%

# Agency Total by Fund Source

Department of Tourism

2123 Biennial Budget

<b>Grand Total</b>		\$13,579,663	\$17,136,200	\$18,398,400	\$18,358,400	34.00	34.00	\$34,272,400	\$36,756,800	\$2,484,400	7.2%
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**Agency Total by Program**

**380 Tourism, Department of**

**2123 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>										
<b>GPR</b>	<b>\$4,035,855</b>	<b>\$4,577,100</b>	<b>\$5,975,900</b>	<b>\$5,975,900</b>	<b>29.00</b>	<b>29.00</b>	<b>\$9,154,200</b>	<b>\$11,951,800</b>	<b>\$2,797,600</b>	<b>30.56%</b>
S	\$4,035,855	\$4,577,100	\$5,975,900	\$5,975,900	29.00	29.00	\$9,154,200	\$11,951,800	\$2,797,600	30.56%
<b>PR</b>	<b>\$6,320,943</b>	<b>\$9,363,500</b>	<b>\$9,167,300</b>	<b>\$9,167,300</b>	<b>1.00</b>	<b>1.00</b>	<b>\$18,727,000</b>	<b>\$18,334,600</b>	<b>(\$392,400)</b>	<b>-2.10%</b>
A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$6,160,943	\$9,203,500	\$9,007,300	\$9,007,300	1.00	1.00	\$18,407,000	\$18,014,600	(\$392,400)	-2.13%
<b>SEG</b>	<b>\$1,584,836</b>	<b>\$1,603,500</b>	<b>\$1,603,500</b>	<b>\$1,603,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$3,207,000</b>	<b>\$3,207,000</b>	<b>\$0</b>	<b>0.00%</b>
S	\$1,584,836	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$11,941,634</b>	<b>\$15,544,100</b>	<b>\$16,746,700</b>	<b>\$16,746,700</b>	<b>30.00</b>	<b>30.00</b>	<b>\$31,088,200</b>	<b>\$33,493,400</b>	<b>\$2,405,200</b>	<b>7.74%</b>
A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$11,781,634	\$15,384,100	\$16,586,700	\$16,586,700	30.00	30.00	\$30,768,200	\$33,173,400	\$2,405,200	7.82%

### Agency Total by Program

380 Tourism, Department of

2123 Biennial Budget

PGM 01 Total	\$11,941,634	\$15,544,100	\$16,746,700	\$16,746,700	30.00	30.00	\$31,088,200	\$33,493,400	\$2,405,200	7.74%
<b>GPR</b>	<b>\$4,035,855</b>	<b>\$4,577,100</b>	<b>\$5,975,900</b>	<b>\$5,975,900</b>	<b>29.00</b>	<b>29.00</b>	<b>\$9,154,200</b>	<b>\$11,951,800</b>	<b>\$2,797,600</b>	<b>30.56%</b>
S	\$4,035,855	\$4,577,100	\$5,975,900	\$5,975,900	29.00	29.00	\$9,154,200	\$11,951,800	\$2,797,600	30.56%
<b>PR</b>	<b>\$6,320,943</b>	<b>\$9,363,500</b>	<b>\$9,167,300</b>	<b>\$9,167,300</b>	<b>1.00</b>	<b>1.00</b>	<b>\$18,727,000</b>	<b>\$18,334,600</b>	<b>(\$392,400)</b>	<b>-2.10%</b>
A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$6,160,943	\$9,203,500	\$9,007,300	\$9,007,300	1.00	1.00	\$18,407,000	\$18,014,600	(\$392,400)	-2.13%
<b>SEG</b>	<b>\$1,584,836</b>	<b>\$1,603,500</b>	<b>\$1,603,500</b>	<b>\$1,603,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$3,207,000</b>	<b>\$3,207,000</b>	<b>\$0</b>	<b>0.00%</b>
S	\$1,584,836	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
<b>TOTAL 01</b>	<b>\$11,941,634</b>	<b>\$15,544,100</b>	<b>\$16,746,700</b>	<b>\$16,746,700</b>	<b>30.00</b>	<b>30.00</b>	<b>\$31,088,200</b>	<b>\$33,493,400</b>	<b>\$2,405,200</b>	<b>7.74%</b>
A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$11,781,634	\$15,384,100	\$16,586,700	\$16,586,700	30.00	30.00	\$30,768,200	\$33,173,400	\$2,405,200	7.82%

**Agency Total by Program**

**380 Tourism, Department of**

**2123 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>03 SUPPORT OF ARTS PROJECTS</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$811,300</b>	<b>\$773,600</b>	<b>\$828,800</b>	<b>\$788,800</b>	<b>3.00</b>	<b>3.00</b>	<b>\$1,547,200</b>	<b>\$1,617,600</b>	<b>\$70,400</b>	<b>4.55%</b>
A	\$520,500	\$476,000	\$522,600	\$482,600	0.00	0.00	\$952,000	\$1,005,200	\$53,200	5.59%
S	\$290,800	\$297,600	\$306,200	\$306,200	3.00	3.00	\$595,200	\$612,400	\$17,200	2.89%
<b>PR</b>	<b>\$24,900</b>	<b>\$44,900</b>	<b>\$44,900</b>	<b>\$44,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$89,800</b>	<b>\$89,800</b>	<b>\$0</b>	<b>0.00%</b>
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%
<b>Total - Non Federal</b>	<b>\$836,200</b>	<b>\$818,500</b>	<b>\$873,700</b>	<b>\$833,700</b>	<b>3.00</b>	<b>3.00</b>	<b>\$1,637,000</b>	<b>\$1,707,400</b>	<b>\$70,400</b>	<b>4.30%</b>
A	\$545,400	\$500,900	\$547,500	\$507,500	0.00	0.00	\$1,001,800	\$1,055,000	\$53,200	5.31%
S	\$290,800	\$317,600	\$326,200	\$326,200	3.00	3.00	\$635,200	\$652,400	\$17,200	2.71%
<b>Federal</b>										
<b>PR</b>	<b>\$801,829</b>	<b>\$773,600</b>	<b>\$778,000</b>	<b>\$778,000</b>	<b>1.00</b>	<b>1.00</b>	<b>\$1,547,200</b>	<b>\$1,556,000</b>	<b>\$8,800</b>	<b>0.57%</b>

**Agency Total by Program**

**380 Tourism, Department of**

**2123 Biennial Budget**

A	\$613,478	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
S	\$188,351	\$249,100	\$253,500	\$253,500	1.00	1.00	\$498,200	\$507,000	\$8,800	1.77%
<hr/>										
<b>Total - Federal</b>	<b>\$801,829</b>	<b>\$773,600</b>	<b>\$778,000</b>	<b>\$778,000</b>	<b>1.00</b>	<b>1.00</b>	<b>\$1,547,200</b>	<b>\$1,556,000</b>	<b>\$8,800</b>	<b>0.57%</b>
A	\$613,478	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
S	\$188,351	\$249,100	\$253,500	\$253,500	1.00	1.00	\$498,200	\$507,000	\$8,800	1.77%
<hr/>										
<b>PGM 03 Total</b>	<b>\$1,638,029</b>	<b>\$1,592,100</b>	<b>\$1,651,700</b>	<b>\$1,611,700</b>	<b>4.00</b>	<b>4.00</b>	<b>\$3,184,200</b>	<b>\$3,263,400</b>	<b>\$79,200</b>	<b>2.49%</b>
<hr/>										
<b>GPR</b>	<b>\$811,300</b>	<b>\$773,600</b>	<b>\$828,800</b>	<b>\$788,800</b>	<b>3.00</b>	<b>3.00</b>	<b>\$1,547,200</b>	<b>\$1,617,600</b>	<b>\$70,400</b>	<b>4.55%</b>
A	\$520,500	\$476,000	\$522,600	\$482,600	0.00	0.00	\$952,000	\$1,005,200	\$53,200	5.59%
S	\$290,800	\$297,600	\$306,200	\$306,200	3.00	3.00	\$595,200	\$612,400	\$17,200	2.89%
<b>PR</b>	<b>\$826,729</b>	<b>\$818,500</b>	<b>\$822,900</b>	<b>\$822,900</b>	<b>1.00</b>	<b>1.00</b>	<b>\$1,637,000</b>	<b>\$1,645,800</b>	<b>\$8,800</b>	<b>0.54%</b>
A	\$638,378	\$549,400	\$549,400	\$549,400	0.00	0.00	\$1,098,800	\$1,098,800	\$0	0.00%
S	\$188,351	\$269,100	\$273,500	\$273,500	1.00	1.00	\$538,200	\$547,000	\$8,800	1.64%

**Agency Total by Program**

**380 Tourism, Department of**

**2123 Biennial Budget**

<b>TOTAL 03</b>	<b>\$1,638,029</b>	<b>\$1,592,100</b>	<b>\$1,651,700</b>	<b>\$1,611,700</b>	<b>4.00</b>	<b>4.00</b>	<b>\$3,184,200</b>	<b>\$3,263,400</b>	<b>\$79,200</b>	<b>2.49%</b>
A	\$1,158,878	\$1,025,400	\$1,072,000	\$1,032,000	0.00	0.00	\$2,050,800	\$2,104,000	\$53,200	2.59%
S	\$479,151	\$566,700	\$579,700	\$579,700	4.00	4.00	\$1,133,400	\$1,159,400	\$26,000	2.29%
<b>Agency Total</b>	<b>\$13,579,663</b>	<b>\$17,136,200</b>	<b>\$18,398,400</b>	<b>\$18,358,400</b>	<b>34.00</b>	<b>34.00</b>	<b>\$34,272,400</b>	<b>\$36,756,800</b>	<b>\$2,484,400</b>	<b>7.25%</b>

# Agency Total by Decision Item

Department of Tourism

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$17,136,200	\$17,136,200	34.00	34.00
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(3.00)	(3.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$265,400	\$265,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$14,600	\$14,600	0.00	0.00
4001 Office of Outdoor Recreation	\$353,800	\$353,800	3.00	3.00
4002 Market Expansion Funds	\$781,800	\$781,800	0.00	0.00
4003 NATOW Contract Transfer	(\$200,000)	(\$200,000)	0.00	0.00
4004 Arts Board Match Funding	\$46,600	\$6,600	0.00	0.00
<b>TOTAL</b>	<b>\$18,398,400</b>	<b>\$18,358,400</b>	<b>34.00</b>	<b>34.00</b>

# GPR Earned

2123 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	380	Department of Tourism
<b>PROGRAM</b>	01	Tourism development and promotion
<b>DATE</b>	September 15, 2020	

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
<b>Total</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# GPR Earned

2123 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	380	Department of Tourism
<b>PROGRAM</b>	03	Support of arts projects
<b>DATE</b>	September 15, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$2,000	\$0	\$0	\$0
<b>Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2123 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$0</b>	<b>\$0</b>
Collected Revenue	\$2,200	\$49,000	\$49,000	\$49,000
<b>Total Revenue</b>	<b>\$18,300</b>	<b>\$65,100</b>	<b>\$49,000</b>	<b>\$49,000</b>
<b>Expenditures</b>	<b>\$2,200</b>	<b>\$65,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$100	\$100
Estimated Adjustment to Base Exp. Auth.	\$0	\$0	\$48,900	\$48,900
<b>Total Expenditures</b>	<b>\$2,200</b>	<b>\$65,100</b>	<b>\$49,000</b>	<b>\$49,000</b>
<b>Closing Balance</b>	<b>\$16,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2123 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>(\$9,000)</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>
Collected Revenue	\$93,500	\$84,400	\$99,700	\$99,700
Collection of Prior Year AR	\$0	\$4,500	\$0	\$0
<b>Total Revenue</b>	<b>\$84,500</b>	<b>\$89,200</b>	<b>\$99,700</b>	<b>\$99,700</b>
<b>Expenditures</b>	<b>\$84,200</b>	<b>\$89,200</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$2,000	\$4,100
Health Insurance Reserves	\$0	\$0	\$1,200	\$2,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,800	\$3,800
2000 Adjusted Base Funding Level	\$0	\$0	\$137,300	\$137,300

Estimated Adjustment to Base Exp. Auth.	\$0	\$0	(\$44,600)	(\$47,900)
<b>Total Expenditures</b>	<b>\$84,200</b>	<b>\$89,200</b>	<b>\$99,700</b>	<b>\$99,700</b>
<u>Closing Balance</u>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2123 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$1,340,000</b>	<b>\$4,232,600</b>	<b>\$0</b>	<b>\$0</b>
Transfer from s. 20.505 (8) (hm) 6	\$8,967,100	\$8,967,100	\$8,767,100	\$8,767,100
Reversion to s. 20.505 (8)	\$0	(\$526,900)	\$0	\$0
Prior Year Encumbrance	\$0	(\$1,311,100)	\$0	\$0
<b>Total Revenue</b>	<b>\$10,307,100</b>	<b>\$11,361,700</b>	<b>\$8,767,100</b>	<b>\$8,767,100</b>
<b>Expenditures</b>	<b>\$6,074,500</b>	<b>\$11,361,700</b>	<b>\$0</b>	<b>\$0</b>
4003 NATOW Contract Transfer	\$0	\$0	(\$200,000)	(\$200,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$8,967,100	\$8,967,100
<b>Total Expenditures</b>	<b>\$6,074,500</b>	<b>\$11,361,700</b>	<b>\$8,767,100</b>	<b>\$8,767,100</b>
<b>Closing Balance</b>	<b>\$4,232,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2123 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfer from 20.505 (8) (hm) 6b	\$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>
<b>Expenditures</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
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><b>Closing Balance</b></u>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2123 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$32,300</b>	<b>\$46,100</b>	<b>\$46,100</b>	<b>\$46,100</b>
Collected Revenue	\$13,800	\$5,900	\$7,900	\$7,900
<b>Total Revenue</b>	<b>\$46,100</b>	<b>\$52,000</b>	<b>\$54,000</b>	<b>\$54,000</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$5,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$99,000	\$99,000
Estimated Adjustment to Base Exp. Auth.	\$0	\$0	(\$91,100)	(\$91,100)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$5,900</b>	<b>\$7,900</b>	<b>\$7,900</b>
<b>Closing Balance</b>	<b>\$46,100</b>	<b>\$46,100</b>	<b>\$46,100</b>	<b>\$46,100</b>

# Program Revenue

2123 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$7,700</b>	<b>\$11,100</b>	<b>\$4,400</b>	<b>\$7,700</b>
Collected Revenue	\$3,400	\$3,300	\$3,300	\$3,300
<b>Total Revenue</b>	<b>\$11,100</b>	<b>\$14,400</b>	<b>\$7,700</b>	<b>\$11,000</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
Estimated Adjustment to Base Exp. Auth.	\$0	\$0	\$0	\$10,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<u>Closing Balance</u>	<b>\$11,100</b>	<b>\$4,400</b>	<b>\$7,700</b>	<b>\$1,000</b>

# Program Revenue

2123 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Collected Revenue	\$10,200	\$10,000	\$10,000	\$10,000
<b>Total Revenue</b>	<b>\$10,200</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Expenditures</b>	<b>\$10,200</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
Estimated Adjustment to Base Exp. Auth.	\$0	\$0	\$10,000	\$10,000
<b>Total Expenditures</b>	<b>\$10,200</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<u>Closing Balance</u>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2123 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>
<b>Total Revenue</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$20,000	\$20,000
Estimated Adjustment to Base Exp. Auth.	\$0	\$0	(\$20,000)	(\$20,000)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>

# Program Revenue

2123 Biennial Budget

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

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

# Segregated Funds Revenue and Balances Statement

2123 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
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Collected Revenue	\$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>
<b>Expenditures</b>	<b>\$12,100</b>	<b>\$12,100</b>	<b>\$0</b>	<b>\$0</b>
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

2123 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
<b>Opening Balance</b>	<b>\$0</b>	<b>\$18,700</b>	<b>\$0</b>	<b>\$0</b>
Transfer from Transportation Fund	\$1,591,400	\$1,591,400	\$1,591,400	\$1,591,400
<b>Total Revenue</b>	<b>\$1,591,400</b>	<b>\$1,610,100</b>	<b>\$1,591,400</b>	<b>\$1,591,400</b>
<b>Expenditures</b>	<b>\$1,572,700</b>	<b>\$1,610,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,591,400	\$1,591,400
<b>Total Expenditures</b>	<b>\$1,572,700</b>	<b>\$1,610,100</b>	<b>\$1,591,400</b>	<b>\$1,591,400</b>
<b>Closing Balance</b>	<b>\$18,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Decision Item (DIN) - 2000**

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

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

2123 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>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,789,400	\$1,789,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$58,800	\$58,800
05	Fringe Benefits	\$738,500	\$738,500
06	Supplies and Services	\$6,881,000	\$6,881,000
07	Permanent Property	\$3,300	\$3,300
08	Unallotted Reserve	\$1,529,400	\$1,529,400
09	Aids to Individuals Organizations	\$3,515,400	\$3,515,400
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$2,620,400	\$2,620,400
<b>17</b>	<b>Total Cost</b>	<b>\$17,136,200</b>	<b>\$17,136,200</b>

18	Project Positions Authorized	3.00	3.00
19	Classified Positions Authorized	27.00	27.00
20	Unclassified Positions Authorized	4.00	4.00

# Decision Item by Numeric

## 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	\$2,787,900	\$2,787,900	29.00	29.00
	04 Tourism marketing; general purpose revenue	\$1,789,200	\$1,789,200	0.00	0.00
	20 Gift, grants and proceeds	\$100	\$100	0.00	0.00
	27 Marketing clearinghouse charges	\$137,300	\$137,300	1.00	1.00
	28 Tourism marketing; gaming revenue	\$8,967,100	\$8,967,100	0.00	0.00
	29 Grants for regional tourist information centers	\$160,000	\$160,000	0.00	0.00
	30 Tourism promotion - private and public sources	\$99,000	\$99,000	0.00	0.00
	61 Administrative services-conservation fund	\$12,100	\$12,100	0.00	0.00
	63 Tourism marketing; transportation fund	\$1,591,400	\$1,591,400	0.00	0.00
	<b>Tourism development and promotion Subtotal</b>	<b>\$15,544,100</b>	<b>\$15,544,100</b>	<b>30.00</b>	<b>30.00</b>
<b>03</b>	<b>Support of arts projects</b>				
	01 General program operations	\$297,600	\$297,600	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
37 Funds recvd other state agency	\$0	\$0	0.00	0.00
41 Federal grants; state operatio	\$249,100	\$249,100	1.00	1.00
43 Federal grants; aids to indivi	\$524,500	\$524,500	0.00	0.00
<b>Support of arts projects Subtotal</b>	<b>\$1,592,100</b>	<b>\$1,592,100</b>	<b>4.00</b>	<b>4.00</b>
<b>Adjusted Base Funding Level Subtotal</b>	<b>\$17,136,200</b>	<b>\$17,136,200</b>	<b>34.00</b>	<b>34.00</b>
<b>Agency Total</b>	<b>\$17,136,200</b>	<b>\$17,136,200</b>	<b>34.00</b>	<b>34.00</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	\$4,874,700	\$4,874,700	32.00	32.00
	PR	A	\$184,900	\$184,900	0.00	0.00
	PR	S	\$9,223,500	\$9,223,500	1.00	1.00
	PR Federal	A	\$524,500	\$524,500	0.00	0.00
	PR Federal	S	\$249,100	\$249,100	1.00	1.00
	SEG	S	\$1,603,500	\$1,603,500	0.00	0.00
	<b>Total</b>		<b>\$17,136,200</b>	<b>\$17,136,200</b>	<b>34.00</b>	<b>34.00</b>
<b>Agency Total</b>			<b>\$17,136,200</b>	<b>\$17,136,200</b>	<b>34.00</b>	<b>34.00</b>

**Decision Item (DIN) - 3002**

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

**NARRATIVE**

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

# Decision Item by Line

2123 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>	3002	Removal of Noncontinuing Elements from the Base

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>

18	Project Positions Authorized	-3.00	-3.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Tourism

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

2123 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>	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$128,700	\$128,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$136,700	\$136,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$265,400</b>	<b>\$265,400</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	\$248,600	\$248,600	0.00	0.00
	27 Marketing clearinghouse charges	\$3,800	\$3,800	0.00	0.00
	<b>Tourism development and promotion Subtotal</b>	<b>\$252,400</b>	<b>\$252,400</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Support of arts projects</b>				
	01 General program operations	\$8,600	\$8,600	0.00	0.00
	41 Federal grants; state operatio	\$4,400	\$4,400	0.00	0.00
	<b>Support of arts projects Subtotal</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits Subtotal</b>	<b>\$265,400</b>	<b>\$265,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$265,400</b>	<b>\$265,400</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>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	GPR	S	\$257,200	\$257,200	0.00	0.00
	PR	S	\$3,800	\$3,800	0.00	0.00
	PR Federal	S	\$4,400	\$4,400	0.00	0.00
	<b>Total</b>		<b>\$265,400</b>	<b>\$265,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$265,400</b>	<b>\$265,400</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

2123 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>	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	\$14,600	\$14,600
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$14,600</b>	<b>\$14,600</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	\$14,600	\$14,600	0.00	0.00
	<b>Tourism development and promotion Subtotal</b>	<b>\$14,600</b>	<b>\$14,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs Subtotal</b>	<b>\$14,600</b>	<b>\$14,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$14,600</b>	<b>\$14,600</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>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>				
	GPR	S	\$14,600	\$14,600	0.00	0.00
	<b>Total</b>		<b>\$14,600</b>	<b>\$14,600</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$14,600</b>	<b>\$14,600</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) – 4001**

### **Decision Item (DIN) Title - Office of Outdoor Recreation**

#### **NARRATIVE**

2019 Wisconsin Act 9 provided 3.0 GPR FTE project positions and a one-time amount of \$623,300 GPR over the 2019-21 Biennium for the creation and operation of a new Office of Outdoor Recreation (Office) with the mission of promoting Wisconsin's outdoor recreational opportunities and to connect businesses in the outdoor recreation industry. With the expiration of these positions on June 30, 2021, the Department requests to replace the 3.0 project GPR FTE with permanent positions and requests ongoing supplies and services to operate and administer the Office under s. 20.380 (1) (a) General program operations.

Outdoor recreation has proven to be one of the main drivers of tourism in Wisconsin. It is also a major economic driver outside of Tourism – from manufacturing to retail to outfitters – driving \$7.8 billion of Wisconsin's GDP and sustaining 93,000 Wisconsin jobs. The continued operation of the Office will help to position the State of Wisconsin to take full advantage of its natural features.

# Decision Item by Line

2123 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>	4001	Office of Outdoor Recreation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$196,800	\$196,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$89,300	\$89,300
06	Supplies and Services	\$67,700	\$67,700
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$353,800</b>	<b>\$353,800</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	3.00	3.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4001</b>	<b>Office of Outdoor Recreation</b>			
<b>01</b>	<b>Tourism development and promotion</b>				
	01 General program operations	\$353,800	\$353,800	3.00	3.00
	<b>Tourism development and promotion Subtotal</b>	<b>\$353,800</b>	<b>\$353,800</b>	<b>3.00</b>	<b>3.00</b>
	<b>Office of Outdoor Recreation Subtotal</b>	<b>\$353,800</b>	<b>\$353,800</b>	<b>3.00</b>	<b>3.00</b>
	<b>Agency Total</b>	<b>\$353,800</b>	<b>\$353,800</b>	<b>3.00</b>	<b>3.00</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>4001</b>	<b>Office of Outdoor Recreation</b>				
	GPR	S	\$353,800	\$353,800	3.00	3.00
	<b>Total</b>		<b>\$353,800</b>	<b>\$353,800</b>	<b>3.00</b>	<b>3.00</b>
<b>Agency Total</b>			<b>\$353,800</b>	<b>\$353,800</b>	<b>3.00</b>	<b>3.00</b>

## **Decision Item (DIN) - 4002**

### **Decision Item (DIN) Title - Market Expansion Funds**

#### **NARRATIVE**

2019 Wisconsin Act 9 allocated \$781,800 GPR annually for each year of the 2019-21 Biennium to the Joint Committee on Finance's supplemental GPR appropriation under s. 20.865 (4) (a) to be transferred to the Department's appropriation under s. 20.380 (1) (b) Tourism marketing; general purpose revenue upon the successful submission of a request under s. 13.10 to the legislature, for the purposes of supporting increased marketing. The Department submitted a request under s. 13.10 and the transfer was approved on a one-time basis during the biennium, instead of an ongoing adjustment to its base budget as intended.

The Department requests that this amount be maintained and provided for each year of the biennium under s. 20.380 (1) (b) and on an ongoing basis in order to promote the marketing of Wisconsin as a business, cultural and recreational destination through activities including but not limited to, direct advertising, market research, development of publications, and grant programs. Maintaining this increase in support for marketing will ensure the state of Wisconsin remains competitive and relevant in key markets and can meet rising media costs. With a \$8 to \$1 return on investment for state and local tax and a \$95 to \$1 return on direct travel spending, this investment in Wisconsin's tourism industry is strategic, and will benefit local economies across the state.

# Decision Item by Line

2123 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>	4002	Market Expansion Funds

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	\$781,800	\$781,800
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$781,800</b>	<b>\$781,800</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>4002</b>	<b>Market Expansion Funds</b>			
<b>01</b>	<b>Tourism development and promotion</b>				
	04 Tourism marketing; general purpose revenue	\$781,800	\$781,800	0.00	0.00
	<b>Tourism development and promotion Subtotal</b>	<b>\$781,800</b>	<b>\$781,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Market Expansion Funds Subtotal</b>	<b>\$781,800</b>	<b>\$781,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$781,800</b>	<b>\$781,800</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>4002</b>	<b>Market Expansion Funds</b>				
	GPR	S	\$781,800	\$781,800	0.00	0.00
	<b>Total</b>		<b>\$781,800</b>	<b>\$781,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$781,800</b>	<b>\$781,800</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 4003**

### **Decision Item (DIN) Title - NATOW Contract Transfer**

#### **NARRATIVE**

The Department requests the inter-agency transfer of \$200,000 PR-S supplies and services expenditure authority from the Department's appropriation under s. 20.380 (1) (kg) Tourism marketing; gaming revenue, to aids and assistance under the Department of Administration's (DOA) appropriation s. 20.505 (1) (kx) American Indian economic development: technical assistance, as well as transfer of management of the NATOW marketing contract to DOA, to be managed and administered as a grant. In order to enable the expenditure authority transfer and the NATOW service contract to be purchased and administered as a grant by DOA, changes may be required to the statutory language of ss. 20.505 (1) (kx) and 16.29 Technical assistance. The revenues provisioned to support the NATOW contract are, and will continue to be, supported from Indian Gaming Revenues, and thus the impact will be revenue net neutral.

The Native American Tourism of Wisconsin (NATOW), an initiative of the Great Lakes Inter-Tribal Council (GLITC), receives funding annually for the promotion of Tribal tourism, publications, and support for other administrative costs from the Department, from the appropriation under s. 20.380 (1) (kg).

As DOA has an existing relationship with GLITC through its technical assistance program under s. 16.29, to whom NATOW reports, the shift of this service contract to DOA would be appropriate and would provide greater consistency in the relationship between GLITC and the state, thereby promoting a greater ability to serve the Council through this program.

# Decision Item by Line

2123 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>	4003	NATOW Contract Transfer

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$200,000)	(\$200,000)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$200,000)</b>	<b>(\$200,000)</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>4003</b>	<b>NATOW Contract Transfer</b>			
<b>01</b>	<b>Tourism development and promotion</b>				
	28 Tourism marketing; gaming revenue	(\$200,000)	(\$200,000)	0.00	0.00
	<b>Tourism development and promotion Subtotal</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>0.00</b>	<b>0.00</b>
	<b>NATOW Contract Transfer Subtotal</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$200,000)</b>	<b>(\$200,000)</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>4003</b>	<b>NATOW Contract Transfer</b>				
	PR	S	(\$200,000)	(\$200,000)	0.00	0.00
	<b>Total</b>		<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 4004**

### **Decision Item (DIN) Title - Arts Board Match Funding**

#### **NARRATIVE**

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

The Wisconsin Arts Board is required to provide a 1:1 state match to NEA award, the Board's primary federal funding source. Since budget reductions to the Arts Board in FY11-12, the Board has regularly experienced a shortfall between state funds available to match the award and the federal amount awarded each year. This historical shortfall has necessitated prior Section 13.10 requests to the legislature, most recently under FY2020. If state aid for the arts is not increased, the Wisconsin Arts Board will not be able to fully utilize the federal aid available, thereby reducing support for individuals engaged in the arts and to arts incubators.

# Decision Item by Line

2123 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>	4004	Arts Board Match Funding

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$46,600	\$6,600
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>\$46,600</b>	<b>\$6,600</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>4004</b>	<b>Arts Board Match Funding</b>			
<b>03</b>	<b>Support of arts projects</b>				
	02 State aid for the arts	\$46,600	\$6,600	0.00	0.00
	<b>Support of arts projects Subtotal</b>	<b>\$46,600</b>	<b>\$6,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Arts Board Match Funding Subtotal</b>	<b>\$46,600</b>	<b>\$6,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$46,600</b>	<b>\$6,600</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>4004</b>	<b>Arts Board Match Funding</b>				
	GPR	A	\$46,600	\$6,600	0.00	0.00
	<b>Total</b>		<b>\$46,600</b>	<b>\$6,600</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$46,600</b>	<b>\$6,600</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 4005**

### **Decision Item (DIN) Title - Transfers from Other Agencies**

#### **NARRATIVE**

To allow for greater operational flexibility, the Department requests the creation of a new continuing appropriation for the reception of funds from other agencies to carry out the purposes for which received. The appropriations under s. 20.380 (1) (g), (k), (ka) and (kb) allow for certain transfers but are explicitly limited to gifts, grants, and proceeds in the case of (g), and sale of materials or services under (k), (ka), and (kb). The creation of this new appropriation will allow more general transfers to take place and will mirror the ability of other state agencies that currently have such an appropriation (e.g., s. 20.433 (1) (k)).

## ACT 201

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

FY: **2022, 2023**

Agency: **TOUR - 380**

Exclusions: Federal  
Debt Service

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2022, 2023		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
380	1a	101	GPR	2,787,900	29.00	0	3,382,200	29.00	1	594,300	0.00	(263,200)	3.00	331,100	3.00
380	1b	104	GPR	1,789,200	0.00	0	2,571,000	0.00		781,800	0.00	0	0.00	781,800	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	0	0.00	2	(99,000)	0.00	0	0.00	(99,000)	0.00
380	1kc	127	PR	137,300	1.00	0	141,100	1.00		3,800	0.00	(3,800)	0.00	0	0.00
380	1kg	128	PR	8,967,100	0.00	0	8,185,300	0.00	3	(781,800)	0.00	0	0.00	(781,800)	0.00
380	1q	161	SEG	12,100	0.00	0	0	0.00	4	(12,100)	0.00	0	0.00	(12,100)	0.00
380	1w	163	SEG	1,591,400	0.00	0	1,391,400	0.00	5	(200,000)	0.00	0	0.00	(200,000)	0.00
380	3a	301	GPR	297,600	3.00	0	306,200	3.00		8,600	0.00	(8,600)	0.00	0	0.00
380	3g	331	PR	20,000	0.00	0	0	0.00	6	(20,000)	0.00	0	0.00	(20,000)	0.00
<b>Totals</b>				<b>15,701,700</b>	<b>33.00</b>	<b>0</b>	<b>15,977,300</b>	<b>33.00</b>		<b>275,600</b>	<b>0.00</b>	<b>(275,600)</b>	<b>3.00</b>	<b>0</b>	<b>3.00</b>

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

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

Target Reduction = 0

Difference = 0

Should equal \$0

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

- 1 Reduce supplies and services; general program operations.
- 2 Reduce supplies and services: general marketing, publications, memberships, and consumer shows, thereby foregoing the \$8 to \$1 return in state and local tax and \$95 to \$1 in direct visitor spending that investment in tourism offers.
- 3 Reduce supplies and services: general marketing, publications, memberships, and consumer shows, thereby foregoing the \$8 to \$1 return in state and local tax and \$95 to \$1 in direct visitor spending that investment in tourism offers.
- 4 Reduce supplies and services; general program operations.
- 5 Reduce supplies and services: general marketing, publications, memberships, consumer shows, thereby foregoing the \$8 to \$1 return in state and local tax and \$95 to \$1 in direct visitor spending that investment in tourism offers.
- 6 Eliminate the arts and crafts directory.

## ACT 201

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

FY: **2022, 2023**

Agency: **TOUR - 380**

Exclusions: Federal  
Debt Service

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022, 2023		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
<b>380</b>	<b>1a</b>	101	GPR	2,787,900	29.00	(139,400)	3,382,200	29.00	1	594,300	0.00	(263,200)	3.00	331,100	3.00
<b>380</b>	<b>1b</b>	104	GPR	1,789,200	0.00	(89,500)	2,571,000	0.00		781,800	0.00	0	0.00	781,800	0.00
<b>380</b>	<b>1g</b>	120	PR	100	0.00	0	100	0.00		0	0.00	0	0.00	0	0.00
<b>380</b>	<b>1j</b>	130	PR	99,000	0.00	(5,000)	0	0.00	2	(99,000)	0.00	0	0.00	(99,000)	0.00
<b>380</b>	<b>1kc</b>	127	PR	137,300	1.00	(6,900)	141,100	1.00		3,800	0.00	(3,800)	0.00	0	0.00
<b>380</b>	<b>1kg</b>	128	PR	8,967,100	0.00	(448,400)	7,400,000	0.00	3	(1,567,100)	0.00	0	0.00	(1,567,100)	0.00
<b>380</b>	<b>1q</b>	161	SEG	12,100	0.00	(600)	0	0.00	4	(12,100)	0.00	0	0.00	(12,100)	0.00
<b>380</b>	<b>1w</b>	163	SEG	1,591,400	0.00	(79,600)	1,391,400	0.00	5	(200,000)	0.00	0	0.00	(200,000)	0.00
<b>380</b>	<b>3a</b>	301	GPR	297,600	3.00	(14,900)	306,200	3.00		8,600	0.00	(8,600)	0.00	0	0.00
<b>380</b>	<b>3g</b>	331	PR	20,000	0.00	(1,000)	0	0.00	6	(20,000)	0.00	0	0.00	(20,000)	0.00
<b>Totals</b>				<b>15,701,700</b>	<b>33.00</b>	<b>(785,300)</b>	<b>15,192,000</b>	<b>33.00</b>		<b>(509,700)</b>	<b>0.00</b>	<b>(275,600)</b>	<b>3.00</b>	<b>(785,300)</b>	<b>3.00</b>

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 = (785,300)

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

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

- 1 Reduce supplies and services; general program operations.
- 2 Reduce supplies and services: general marketing, publications, memberships, and consumer shows, thereby foregoing the \$8 to \$1 return in state and local tax and \$95 to \$1 in direct visitor spending that investment in tourism offers.
- 3 Reduce supplies and services: general marketing, publications, memberships, and consumer shows, thereby foregoing the \$8 to \$1 return in state and local tax and \$95 to \$1 in direct visitor spending that investment in tourism offers.
- 4 Reduce supplies and services; general program operations.
- 5 Reduce supplies and services: general marketing, publications, memberships, consumer shows, thereby foregoing the \$8 to \$1 return in state and local tax and \$95 to \$1 in direct visitor spending that investment in tourism offers.
- 6 Eliminate the arts and crafts directory.