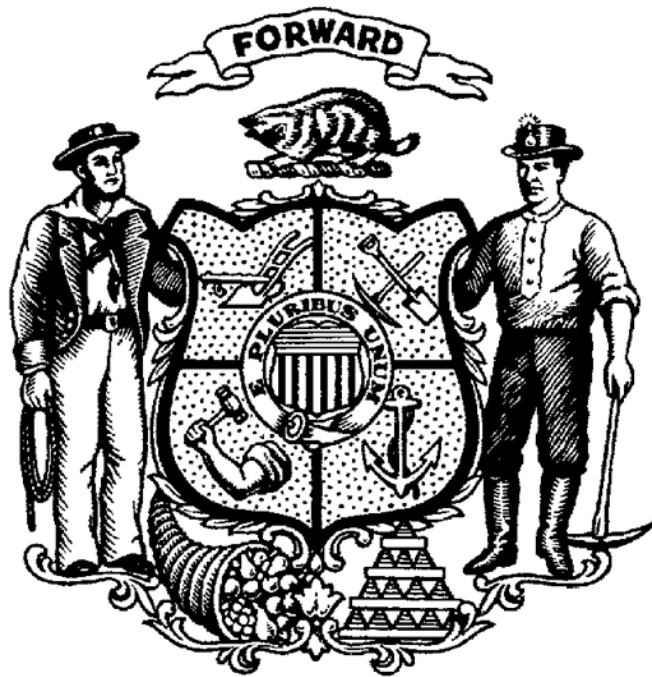


State of Wisconsin

State Fair Park Board



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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WISCONSIN STATE FAIR PARK

September 16, 2024

Brian Pahnke, Administrator
Division of Executive Budget and Finance
Department of Administration
101 E. Wilson St
Madison, WI 53703

Dear Mr. Pahnke,

Enclosed please find Wisconsin State Fair Park's biennial budget submission for FY2025-27.

The annual Wisconsin State Fair celebrated 173 years of tradition in 2024, breaking our 11-day attendance record set in 2019. The Fair welcomed 1,136,805 people to State Fair Park August 1-11, 2024. In 2023 we also had an outstanding Fair event that welcomed more than one million fairgoers. We are extremely proud of the success of the Wisconsin State Fair in recent years, not only in terms of attendance, but also revenue.

This revenue is extremely important to the future of the Fair, considering our operating expenses are funded by Program Revenue. Revenues from the annual Wisconsin State Fair, Harvest Fair and event space rentals throughout the year help us fulfill our mission of providing a leading year-round venue for agricultural, exhibition, sports, entertainment, cultural and educational uses to provide positive economic impact to the State of Wisconsin and social benefits to its residents and visitors, ultimately moving the state FORWARD.

This year's request includes adjustments to our goals and objectives, which are based on the goals for our organization set forth by the State Fair Park Board of Directors. You will see increases in wages and fringe benefits to accurately account for the general wage adjustments for FTEs as well as the increases we have made to LTE wages to ensure we are fully staffed, especially in our Police and Public Safety Departments. Seasonal staffing in these departments has a direct impact on our goal of improving safety and security at State Fair Park.

We have also included a decision item showing a significant increase to our Supplies and Services line item, which is an accurate reflection of our costs, including inflation as well as expenses related to safety (metal detectors, cameras, fencing, etc.) as well as SpinCity (rides and games) and Entertainment. Spending more in these areas year-over-year has consistently shown a direct correlation to increased revenue. This supports our goal of elevating the State Fair Park brand and continually improving the overall experience at the Fair Park, which ultimately results in strong attendance.

We appreciate your support. Please contact us if you have questions or require additional information.

Best Regards,



Shari Black
CEO/Executive Director



Mitchel Winter
Chief Financial Officer

AGENCY DESCRIPTION

The Wisconsin State Fair Park Board of Directors includes 13 members, seven who are appointed by the Governor, with the advice and consent of the Senate. It also includes four state legislators, the Secretary of the Department of Tourism and the Secretary of the Department of Agriculture, Trade and Consumer Protection. The Board is directed to oversee Wisconsin State Fair Park, set policy and appoint a Chief Executive Officer to manage and supervise the 200 acres for the annual 11-day State Fair and Harvest Fair, which are produced and promoted by the State Fair Park staff, as well as additional events that rent out State Fair Park facilities throughout the year.

Home to the Exposition Center, Tommy G. Thompson Youth Center, Milwaukee Mile Speedway, Wisconsin Products Pavilion and many other facilities, hundreds of events are held at the Fair Park each year, including the annual Wisconsin State Fair, presented by U.S. Cellular. The Wisconsin State Fair welcomes an average of one million guests each year. The economic impact of the Fair event on southeastern Wisconsin is estimated at more than \$325 million annually.

MISSION

Wisconsin State Fair Park:

The mission of the board is to provide a leading year-round venue for agricultural, exhibition, sports, entertainment, cultural and educational uses to provide positive economic impact to the State of Wisconsin and social benefits to its residents and visitors, ultimately moving the state forward.

The park will be supported by the highest quality event and facility management professionals who seek to deliver value-added services to the park's visitors and customers and who are dedicated to continuous improvement in operating performance.

Wisconsin State Fair:

Celebrate the rich history and promising future of the State of Wisconsin by promoting agriculture, the cornerstone of the fair industry, and other industries paramount to the state's success, through education, participation and competition. Provide a fun, family-friendly, affordable and safe event for visitors of all ages and ethnicities, creating memories and traditions to be carried on for generations.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: State Fair Park

Goal: Elevate the brand to improve the experience for all fairgoers and exhibitors.

Objective: Continue to provide programming and offerings at the annual State Fair that generate strong attendance, length of stay, and revenue.

Objective: Consistently grow and improve safety and security to ensure a safe and comfortable environment.

Goal: Attract and diversify event prospects at the State Fair Park throughout the year beyond the annual State Fair.

Objective: Provide a venue offering flexible spaces that can be used by many customers.

Objective: Increase exposure of the Milwaukee Mile to continue engagement in racing events.

Goal: Utilize the facilities study conducted in 2023 to effectively plan capital improvements at the State Fair Park.

Objective: Create a project timeline that is feasible and prioritized by need.

Objective: Ensure projects increase the ability to expand programming for the annual State Fair.

Objective: Allocate and realize funding requirements to support capital improvements.

PERFORMANCE MEASURES

2023 AND 2024 GOALS AND ACTUALS

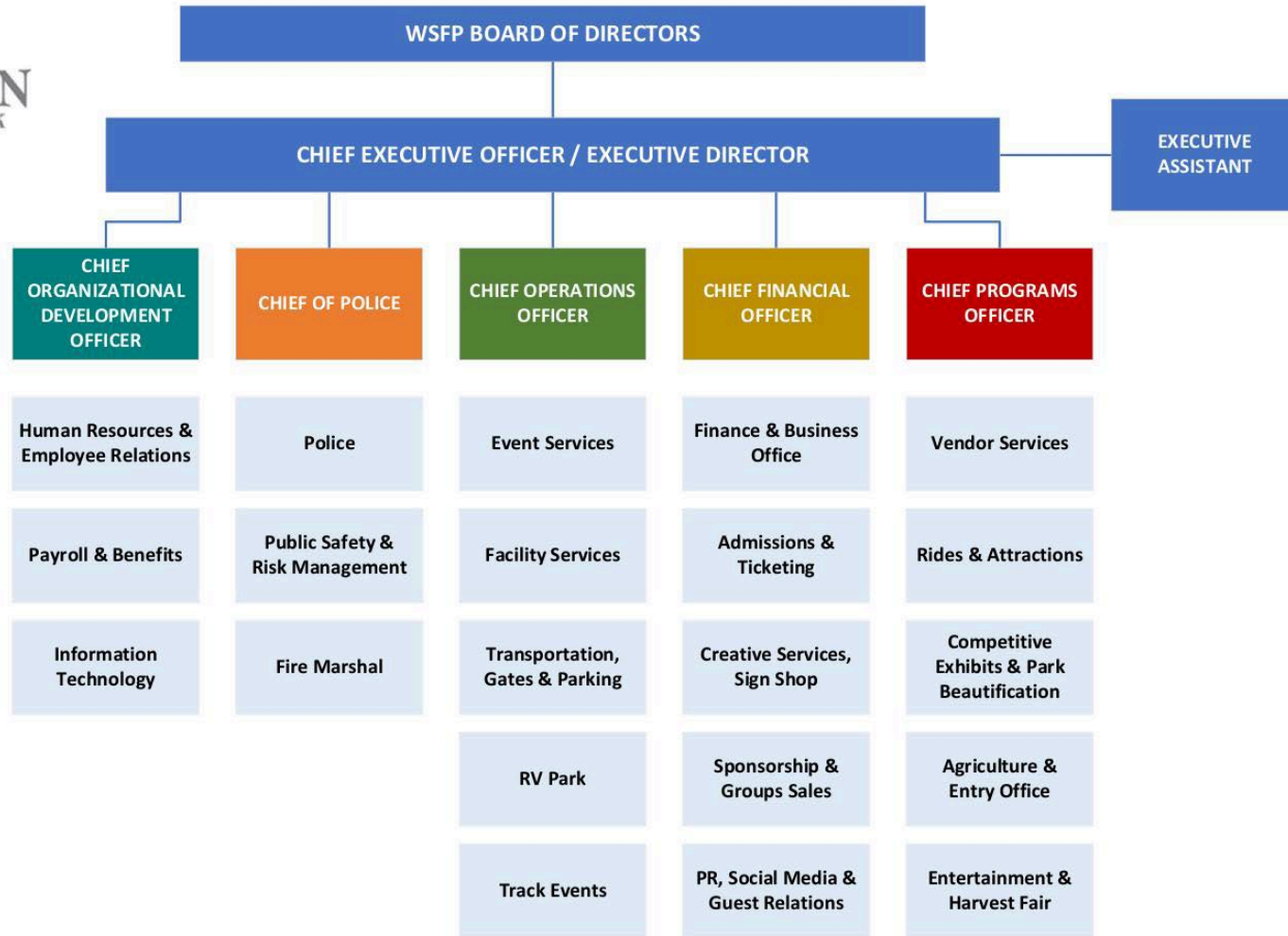
Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Generate Revenues	\$ 31,600,000	\$ 31,261,375	\$ 33,175,000	\$ 36,343,239
1.	Manage Expenditures	\$ 31,200,000	\$ 29,258,314	\$ 32,775,000	\$ 32,718,827
1.	Surplus/Deficit	\$ 400,000	\$ 2,003,061	\$ 400,000	\$ 3,624,412

Note: Based on fiscal year.

2025, 2026, AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Generate Revenues	\$ 38,035,000	\$ 41,000,000	\$ 44,000,000
1.	Manage Expenditures	\$ 36,560,000	\$ 39,000,000	\$ 42,000,000
1.	Surplus/Deficit	\$ 1,475,000	\$ 2,000,000	\$ 2,000,000

Note: Based on fiscal year.



Agency Total by Fund Source

State Fair Park Board

2527 Biennial Budget

Source of Funds		ANNUAL SUMMARY						BIENNIAL SUMMARY			
		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$1,793,732	\$2,440,300	\$2,440,300	\$2,440,300	0.00	0.00	\$4,880,600	\$4,880,600	\$0	0.00%
Total		\$1,793,732	\$2,440,300	\$2,440,300	\$2,440,300	0.00	0.00	\$4,880,600	\$4,880,600	\$0	0.00%
PR	S	\$34,034,244	\$20,896,500	\$39,000,000	\$42,000,000	54.00	54.00	\$41,793,000	\$81,000,000	\$39,207,000	93.80%
Total		\$34,034,244	\$20,896,500	\$39,000,000	\$42,000,000	54.00	54.00	\$41,793,000	\$81,000,000	\$39,207,000	93.80%
Grand Total		\$35,827,976	\$23,336,800	\$41,440,300	\$44,440,300	54.00	54.00	\$46,673,600	\$85,880,600	\$39,207,000	84.00%

Agency Total by Program

State Fair Park Board

2527 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 %
01 State Fair Park										
Non Federal										
GPR	\$1,793,732	\$2,440,300	\$2,440,300	\$2,440,300	0.00	0.00	\$4,880,600	\$4,880,600	\$0	0.00%
S	\$1,793,732	\$2,440,300	\$2,440,300	\$2,440,300	0.00	0.00	\$4,880,600	\$4,880,600	\$0	0.00%
PR	\$34,034,244	\$20,896,500	\$39,000,000	\$42,000,000	54.00	54.00	\$41,793,000	\$81,000,000	\$39,207,000	93.81%
S	\$34,034,244	\$20,896,500	\$39,000,000	\$42,000,000	54.00	54.00	\$41,793,000	\$81,000,000	\$39,207,000	93.81%
Total - Non Federal	\$35,827,976	\$23,336,800	\$41,440,300	\$44,440,300	54.00	54.00	\$46,673,600	\$85,880,600	\$39,207,000	84.00%
S	\$35,827,976	\$23,336,800	\$41,440,300	\$44,440,300	54.00	54.00	\$46,673,600	\$85,880,600	\$39,207,000	84.00%
PGM 01 Total	\$35,827,976	\$23,336,800	\$41,440,300	\$44,440,300	54.00	54.00	\$46,673,600	\$85,880,600	\$39,207,000	84.00%
GPR	\$1,793,732	\$2,440,300	\$2,440,300	\$2,440,300	0.00	0.00	\$4,880,600	\$4,880,600	\$0	0.00%
S	\$1,793,732	\$2,440,300	\$2,440,300	\$2,440,300	0.00	0.00	\$4,880,600	\$4,880,600	\$0	0.00%
PR	\$34,034,244	\$20,896,500	\$39,000,000	\$42,000,000	54.00	54.00	\$41,793,000	\$81,000,000	\$39,207,000	93.81%
S	\$34,034,244	\$20,896,500	\$39,000,000	\$42,000,000	54.00	54.00	\$41,793,000	\$81,000,000	\$39,207,000	93.81%
TOTAL 01	\$35,827,976	\$23,336,800	\$41,440,300	\$44,440,300	54.00	54.00	\$46,673,600	\$85,880,600	\$39,207,000	84.00%
S	\$35,827,976	\$23,336,800	\$41,440,300	\$44,440,300	54.00	54.00	\$46,673,600	\$85,880,600	\$39,207,000	84.00%
AGENCY TOTAL	\$35,827,976	\$23,336,800	\$41,440,300	\$44,440,300	54.00	54.00	\$46,673,600	\$85,880,600	\$39,207,000	84.00%

Agency Total by Decision Item

State Fair Park Board

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$23,336,800	\$23,336,800	54.00	54.00
3001 Turnover Reduction	(\$124,400)	(\$124,400)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$524,800	\$524,800	0.00	0.00
3007 Overtime	\$196,600	\$196,600	0.00	0.00
4001 Supplies & Services Budget Authority Adjustment	\$17,506,500	\$20,506,500	0.00	0.00
TOTAL	\$41,440,300	\$44,440,300	54.00	54.00

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$82,084	\$37,200	\$0	\$0
Program Revenue	\$32,618,921	\$38,035,000	\$41,000,000	\$44,000,000
Transfer to Capital Reserve	\$0	(\$1,512,200)	(\$3,678,800)	(\$4,520,000)
Total Revenue	\$32,701,005	\$36,560,000	\$37,321,200	\$39,480,000
Expenditures	\$32,663,805	\$36,560,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$19,450,300	\$19,450,300
3001 Turnover Reduction	\$0	\$0	(\$124,400)	(\$124,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$524,800	\$524,800
3007 Overtime	\$0	\$0	\$196,600	\$196,600
4001 Supplies & Services Budget Authority Adjustment	\$0	\$0	\$17,006,500	\$18,931,500
Compensation Reserve	\$0	\$0	\$108,200	\$218,400
Wisconsin Retirement System	\$0	\$0	\$1,000	\$2,800
Health Insurance Reserves	\$0	\$0	\$158,200	\$280,000
Total Expenditures	\$32,663,805	\$36,560,000	\$37,321,200	\$39,480,000
Closing Balance	\$37,200	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$4,144,300	\$4,144,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$3,862,800	\$3,862,800
05	Fringe Benefits	\$2,274,700	\$2,274,700
06	Supplies and Services	\$8,628,500	\$8,628,500
07	Permanent Property	\$720,000	\$720,000
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	\$3,706,500	\$3,706,500
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$23,336,800	\$23,336,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	54.00	54.00

Decision Item by Numeric

2527 Biennial Budget

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000 Adjusted Base Funding Level				
01	State Fair Park				
	01 Housing facilities principal r	\$136,800	\$136,800	0.00	0.00
	02 Principal repayment and intere	\$2,303,500	\$2,303,500	0.00	0.00
	32 State fair operations	\$19,450,300	\$19,450,300	54.00	54.00
	33 State fair capital expenses	\$180,000	\$180,000	0.00	0.00
	34 State fair principal repayment	\$1,266,200	\$1,266,200	0.00	0.00
	State Fair Park Sub Total	\$23,336,800	\$23,336,800	54.00	54.00
	Adjusted Base Funding Level Sub Total	\$23,336,800	\$23,336,800	54.00	54.00
	Agency Total	\$23,336,800	\$23,336,800	54.00	54.00

Decision Item by Fund Source

2527 Biennial Budget

State Fair Park Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
PR	S	\$20,896,500	\$20,896,500	54.00	54.00
GPR	S	\$2,440,300	\$2,440,300	0.00	0.00
Adjusted Base Funding Level Total		\$23,336,800	\$23,336,800	54.00	54.00
Agency Total		\$23,336,800	\$23,336,800	54.00	54.00

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	190	State Fair Park Board
DECISION ITEM	CODES	TITLES
	3001	Turnover Reduction

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$124,400)	(\$124,400)
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		\$0	\$0
17	TOTAL	(\$124,400)	(\$124,400)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001 Turnover Reduction				
01	State Fair Park				
	32 State fair operations	(\$124,400)	(\$124,400)	0.00	0.00
	State Fair Park Sub Total	(\$124,400)	(\$124,400)	0.00	0.00
	Turnover Reduction Sub Total	(\$124,400)	(\$124,400)	0.00	0.00
	Agency Total	(\$124,400)	(\$124,400)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

State Fair Park Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
PR	S	(\$124,400)	(\$124,400)	0.00	0.00
Turnover Reduction Total		(\$124,400)	(\$124,400)	0.00	0.00
Agency Total		(\$124,400)	(\$124,400)	0.00	0.00

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

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$259,400	\$259,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$265,400	\$265,400
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		\$0	\$0
17	TOTAL	\$524,800	\$524,800
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

2527 Biennial Budget

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003 Full Funding of Continuing Position Salaries and Fringe Benefits				
01	State Fair Park				
	32 State fair operations	\$524,800	\$524,800	0.00	0.00
	State Fair Park Sub Total	\$524,800	\$524,800	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$524,800	\$524,800	0.00	0.00
	Agency Total	\$524,800	\$524,800	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

State Fair Park Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
PR	S	\$524,800	\$524,800	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$524,800	\$524,800	0.00	0.00
Agency Total		\$524,800	\$524,800	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$166,400	\$166,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$30,200	\$30,200
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		\$0	\$0
17	TOTAL	\$196,600	\$196,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007 Overtime				
01	State Fair Park				
	32 State fair operations	\$196,600	\$196,600	0.00	0.00
	State Fair Park Sub Total	\$196,600	\$196,600	0.00	0.00
	Overtime Sub Total	\$196,600	\$196,600	0.00	0.00
	Agency Total	\$196,600	\$196,600	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

State Fair Park Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3007 Overtime					
PR	S	\$196,600	\$196,600	0.00	0.00
Overtime Total		\$196,600	\$196,600	0.00	0.00
Agency Total		\$196,600	\$196,600	0.00	0.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Supplies & Services Budget Authority Adjustment

NARRATIVE

The Wisconsin State Fair Park Board requests a total additional \$38 million PR in budget authority to fully fund supplies and services. This adjustment is an accurate reflection of our costs adjusted for inflation and related to safety (metal detectors, cameras, fencing, etc.) as well as SpinCity (rides and games) and Entertainment. Spending more in these areas year-over-year has consistently shown a direct correlation to increased revenue. In prior biennia, this adjustment was made on the Agency Total by Program but was not reflected in the Adjusted Base.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	190	State Fair Park Board
DECISION ITEM	CODES	TITLES
	4001	Supplies & Services Budget Authority Adjustment

	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	\$17,506,500	\$20,506,500
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		\$0	\$0
17	TOTAL	\$17,506,500	\$20,506,500
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

2527 Biennial Budget

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001 Supplies & Services Budget Authority Adjustment				
01	State Fair Park				
	32 State fair operations	\$17,506,500	\$20,506,500	0.00	0.00
	State Fair Park Sub Total	\$17,506,500	\$20,506,500	0.00	0.00
	Supplies & Services Budget Authority Adjustment Sub Total	\$17,506,500	\$20,506,500	0.00	0.00
	Agency Total	\$17,506,500	\$20,506,500	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

State Fair Park Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4001 Supplies & Services Budget Authority Adjustment					
PR	S	\$17,506,500	\$20,506,500	0.00	0.00
Supplies & Services Budget Authority Adjustment Total		\$17,506,500	\$20,506,500	0.00	0.00
Agency Total		\$17,506,500	\$20,506,500	0.00	0.00

ACT 201

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

FY: **FY26**

Agency: **SFP - 190**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
190	1h	132	PR	\$19,450,300.00	54.00	\$0	\$37,553,800	54.00		\$18,103,500	0.00	(\$18,103,500)	0.00	\$0	0.00
190	1i	133	PR	\$180,000.00	0.00	\$0	\$180,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$19,630,300.00	54.00	\$0	\$37,733,800	54.00		\$18,103,500	0.00	(\$18,103,500)	0.00	\$0	0.00

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

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

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

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

- 1 Program Revenue funding backs expenditures
- 2
- 3

ACT 201

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

FY: **FY26**
 Agency: **SFP - 190**

Exclude: Federal
 Debt Service

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Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
190	1h	132	PR	\$19,450,300.00	54.00	(\$972,500)	\$37,553,800	54.00		\$18,103,500	0.00	(\$19,085,000)	0.00	(\$981,500)	0.00
190	1i	133	PR	\$180,000.00	0.00	(\$9,000)	\$180,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$19,630,300.00	54.00	(\$981,500)	\$37,733,800	54.00		\$18,103,500	0.00	(\$19,085,000)	0.00	(\$981,500)	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 = (\$981,500)

Difference = \$0
 Should equal \$0

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

- 1 Program Revenue funding backs expenditures
- 2
- 3

ACT 201

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

FY: **FY27**
 Agency: **SFP - 190**

Exclude: 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.

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Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
190	1h	132	PR	\$19,450,300.00	54.00	\$0	\$40,553,800	54.00		\$21,103,500	0.00	(\$21,103,500)	54.00	\$0	54.00
190	1i	133	PR	\$180,000.00	0.00	\$0	\$180,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$19,630,300.00	54.00	\$0	\$40,733,800	54.00		\$21,103,500	0.00	(\$21,103,500)	54.00	\$0	54.00

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 Program Revenue funding backs expenditures
- 2
- 3

ACT 201

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

FY: **FY27**
 Agency: **SFP - 190**

Exclude: 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.

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	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
190	1h	132	PR	\$19,450,300.00	54.00	(\$972,500)	\$40,553,800	54.00		\$21,103,500	0.00	(\$22,085,000)	0.00	(\$981,500)	0.00
190	1i	133	PR	\$180,000.00	0.00	(\$9,000)	\$180,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$19,630,300.00	54.00	(\$981,500)	\$40,733,800	54.00		\$21,103,500	0.00	(\$22,085,000)	0.00	(\$981,500)	0.00

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

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Target Reduction = (\$981,500)

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

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