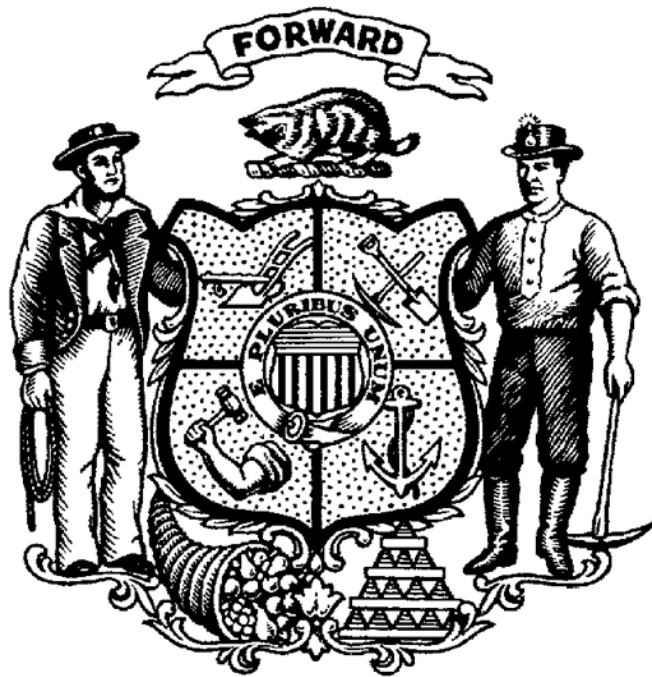


# State of Wisconsin

Department of Tourism



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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September 16, 2024

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 Secretary of the Wisconsin Department of Tourism. Attached please find our 2025-27 biennial budget request.

I am grateful to Governor Evers for his commitment to Wisconsin's tourism industry. Thanks to his leadership, I am pleased to report that Wisconsin tourism surged back from the pandemic in 2021, posting three consecutive years of economic impact growth, including two consecutive years of record-breaking economic impact. Tourism's \$25 billion industry generated \$1.6 billion of state and local revenue and supported more than 178,000 jobs, cementing tourism as an economic powerhouse.

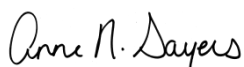
Tourism's role in economic development reaches far beyond leisure and business travel. The tourism "halo effect" improves the likelihood that visitors will choose our state to start a business, move here for work or school and even retire in Wisconsin. In many respects, the future of Wisconsin's economic 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.

At approximately 0.041% of the 2024-2025 state budget (all funds) and 0.047% of the state employee pool, this dedicated team worked with our partners to grow tourism in all 72 counties multiple years in a row. The 2024 data tells the story of the success of this highly effective team:

- 113.0 million visitor trips to Wisconsin.
- Each household would need to pay an additional \$660 in taxes to sustain the current level of government services were it not for the revenue generated by tourism.
- 1 in 21 Wisconsin jobs are sustained by tourism.

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

Happy Trails,



Anne Sayers  
Tourism Secretary

## **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 visitors. The department is led by a secretary who is appointed by the Governor with the consent of the Senate. The secretary appoints the deputy secretary and the communications director. In addition to the Office of the Secretary, the department's programs are administered by the following organizational units: the Office of Group Travel, the Industry Relations and Operations Sections, the Office of Outdoor Recreation, the Bureau of Marketing and Advertising, and the Communications Unit. The Wisconsin Council on Tourism advises the secretary on matters related to marketing and assists the agency in formulating a statewide marketing strategy.

The Wisconsin Arts Board (board) is comprised of 15 citizens appointed by the Governor. The executive director is appointed by the board and is supported by four classified civil servants. The board promotes and supports artistic and cultural activities throughout the state. The board also implements policy and awards grants after considering the funding recommendations of peer review panels.

## **MISSION**

The department's mission is to inspire travelers to experience Wisconsin. The department promotes and elevates the reputation and brand of the state to drive economic impact for the benefit of all Wisconsinites. By executing industry-leading marketing and public relations 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.

The Wisconsin Arts Board is the state entity that 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**

Note: Several goals have been revised for the 2025-27 biennium.

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

Goal: Enhance the tourism value to Wisconsin by growing travel-related spending.

Objective/Activity: Produce and execute marketing campaigns and earned media exposure that reaches the target audience with an on-brand message to travel to Wisconsin.

Goal: Increase the amount of spending by leisure, business, and group travelers in Wisconsin.

Objective/Activity: Continue to use all earned, owned and paid channels to market Wisconsin to first-time and repeat visitors.

Goal: Enhance the perception of Wisconsin to visitors and prospective visitors.

Objective/Activity: Communicate with visitors and prospective visitors utilizing effective branded messaging.

Goal: Uplift the entire tourism and outdoor recreation industries to realize the full potential of their economies through the Industry Relations Section and 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.

### **Program 3: Support of Arts Projects**

Goal: Reduce the applicant, staff, peer review and board time necessary to process grants.

Objective/Activity: Develop a process that balances the work necessary to receive a grant commensurate 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

### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Annual business sales.	\$21.1 billion	\$25.0 billion	\$21.5 billion	Not available until June 2025
1.	Annual jobs.	171,000	178,045	172,000	Not available until June 2025
1.	Annual state and local tax revenues generated.	\$1.42 billion	\$1.605 billion	\$1.44 billion	Not available until June 2025
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports	Explored the system to the extent possible, given that tools continue to evolve	Provide feedback to grant recipients on their final grant reports, enhancing their capacity to evaluate their work and communicate successes and challenges to funders	Provided feedback to FY23, FY22, and FY21 Creative Communities grant recipients on their final reports
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports	Utilized grants management system tools, resulting in the need to no longer receive paper grant application submissions	Study the trends that final reports reveal in terms of impact, successes and challenges, in order to strategize how best to support arts and cultural organizations and artists	Studied trends and determined that the impact of the pandemic has continued to result in an unstable working environment for many organizations and artists, and, as such, determined there is a need to continue impact analyses

Note: Based on calendar year.

### 2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Annual business sales.	\$26 billion	\$26.5 billion	\$27 billion
1.	Number of visitor trips	113.4 million	113.6 million	113.8 million

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive, reducing paperwork and required materials and obtaining technological solutions where appropriate.	Pilot video-based and audio-based final reports with grant recipients within at least three grant programs to determine if this is a more efficient and accessible format for constituents	Create video recordings of live tutorials of the application and final reporting process with and for grant applicants and recipients, complete with time-saving best practices and demonstrations of successful applications and final reports from others	Pilot video-based and audio-based applications within at least three grant programs to determine if this is a more efficient and accessible format for constituents

Note: Based on calendar year.

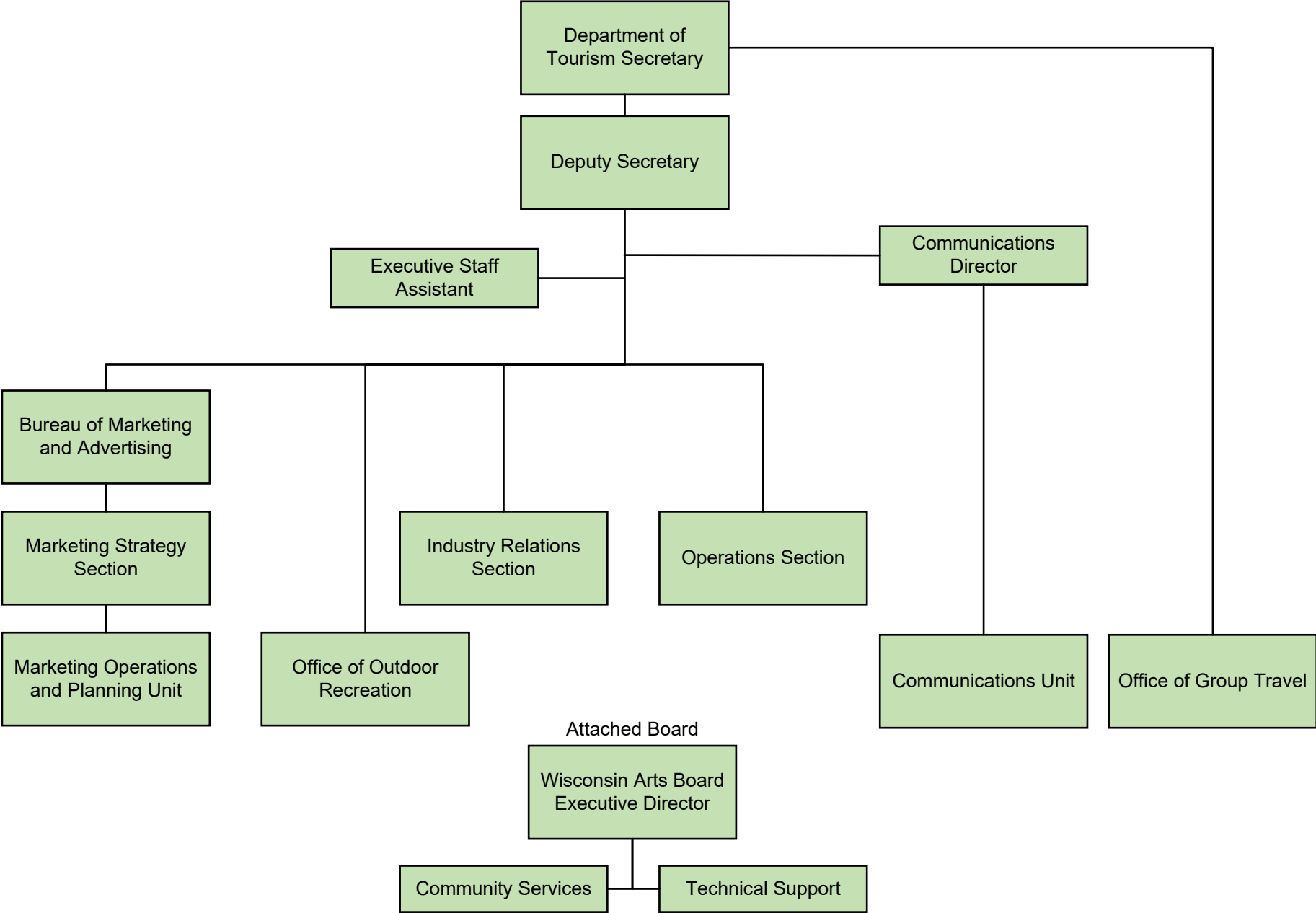
Performance measures have been modified for the 2025-27 biennium.





# Wisconsin Department of Tourism

## Organizational Chart



# Agency Total by Fund Source

Department of Tourism

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 %
GPR	A	\$1,102,590	\$735,100	\$769,400	\$814,500	0.00	0.00	\$1,470,200	\$1,583,900	\$113,700	7.70%
GPR	S	\$11,808,622	\$7,595,100	\$8,222,500	\$8,277,200	33.00	33.00	\$15,190,200	\$16,499,700	\$1,309,500	8.60%
<b>Total</b>		\$12,911,212	\$8,330,200	\$8,991,900	\$9,091,700	33.00	33.00	\$16,660,400	\$18,083,600	\$1,423,200	8.50%
PR	A	\$184,900	\$184,900	\$184,900	\$184,900	0.00	0.00	\$369,800	\$369,800	\$0	0.00%
PR	S	\$7,687,834	\$9,086,200	\$8,886,200	\$8,886,200	0.00	0.00	\$18,172,400	\$17,772,400	(\$400,000)	-2.20%
<b>Total</b>		\$7,872,734	\$9,271,100	\$9,071,100	\$9,071,100	0.00	0.00	\$18,542,200	\$18,142,200	(\$400,000)	-2.20%
PR Federal	A	\$1,340,688	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
PR Federal	S	\$280,906	\$260,900	\$308,700	\$308,700	1.00	1.00	\$521,800	\$617,400	\$95,600	18.30%
<b>Total</b>		\$1,621,594	\$785,400	\$833,200	\$833,200	1.00	1.00	\$1,570,800	\$1,666,400	\$95,600	6.10%
SEG	S	\$930,001	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
<b>Total</b>		\$930,001	\$1,603,500	\$1,603,500	\$1,603,500	0.00	0.00	\$3,207,000	\$3,207,000	\$0	0.00%
<b>Grand Total</b>		\$23,335,541	\$19,990,200	\$20,499,700	\$20,599,500	34.00	34.00	\$39,980,400	\$41,099,200	\$1,118,800	2.80%

# Agency Total by Program

Department of Tourism

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 %
<b>01 Tourism development and promotion</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$11,479,471</b>	<b>\$7,262,900</b>	<b>\$7,890,500</b>	<b>\$7,945,200</b>	<b>30.00</b>	<b>30.00</b>	<b>\$14,525,800</b>	<b>\$15,835,700</b>	<b>\$1,309,900</b>	<b>9.02%</b>
S	\$11,479,471	\$7,262,900	\$7,890,500	\$7,945,200	30.00	30.00	\$14,525,800	\$15,835,700	\$1,309,900	9.02%
<b>PR</b>	<b>\$7,826,639</b>	<b>\$9,226,200</b>	<b>\$9,026,200</b>	<b>\$9,026,200</b>	<b>0.00</b>	<b>0.00</b>	<b>\$18,452,400</b>	<b>\$18,052,400</b>	<b>(\$400,000)</b>	<b>-2.17%</b>
A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$7,666,639	\$9,066,200	\$8,866,200	\$8,866,200	0.00	0.00	\$18,132,400	\$17,732,400	(\$400,000)	-2.21%
<b>SEG</b>	<b>\$930,001</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	\$930,001	\$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>\$20,236,111</b>	<b>\$18,092,600</b>	<b>\$18,520,200</b>	<b>\$18,574,900</b>	<b>30.00</b>	<b>30.00</b>	<b>\$36,185,200</b>	<b>\$37,095,100</b>	<b>\$909,900</b>	<b>2.51%</b>
A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$20,076,111	\$17,932,600	\$18,360,200	\$18,414,900	30.00	30.00	\$35,865,200	\$36,775,100	\$909,900	2.54%
<b>PGM 01 Total</b>	<b>\$20,236,111</b>	<b>\$18,092,600</b>	<b>\$18,520,200</b>	<b>\$18,574,900</b>	<b>30.00</b>	<b>30.00</b>	<b>\$36,185,200</b>	<b>\$37,095,100</b>	<b>\$909,900</b>	<b>2.51%</b>
<b>GPR</b>	<b>\$11,479,471</b>	<b>\$7,262,900</b>	<b>\$7,890,500</b>	<b>\$7,945,200</b>	<b>30.00</b>	<b>30.00</b>	<b>\$14,525,800</b>	<b>\$15,835,700</b>	<b>\$1,309,900</b>	<b>9.02%</b>
S	\$11,479,471	\$7,262,900	\$7,890,500	\$7,945,200	30.00	30.00	\$14,525,800	\$15,835,700	\$1,309,900	9.02%

# Agency Total by Program

Department of Tourism

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 Tourism development and promotion</b>										
<b>PR</b>	<b>\$7,826,639</b>	<b>\$9,226,200</b>	<b>\$9,026,200</b>	<b>\$9,026,200</b>	<b>0.00</b>	<b>0.00</b>	<b>\$18,452,400</b>	<b>\$18,052,400</b>	<b>(\$400,000)</b>	<b>-2.17%</b>
A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$7,666,639	\$9,066,200	\$8,866,200	\$8,866,200	0.00	0.00	\$18,132,400	\$17,732,400	(\$400,000)	-2.21%
<b>SEG</b>	<b>\$930,001</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	\$930,001	\$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>\$20,236,111</b>	<b>\$18,092,600</b>	<b>\$18,520,200</b>	<b>\$18,574,900</b>	<b>30.00</b>	<b>30.00</b>	<b>\$36,185,200</b>	<b>\$37,095,100</b>	<b>\$909,900</b>	<b>2.51%</b>
A	\$160,000	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$20,076,111	\$17,932,600	\$18,360,200	\$18,414,900	30.00	30.00	\$35,865,200	\$36,775,100	\$909,900	2.54%

# Agency Total by Program

Department of Tourism

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>03 Support of arts projects</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$1,431,741</b>	<b>\$1,067,300</b>	<b>\$1,101,400</b>	<b>\$1,146,500</b>	<b>3.00</b>	<b>3.00</b>	<b>\$2,134,600</b>	<b>\$2,247,900</b>	<b>\$113,300</b>	<b>5.31%</b>
A	\$1,102,590	\$735,100	\$769,400	\$814,500	0.00	0.00	\$1,470,200	\$1,583,900	\$113,700	7.73%
S	\$329,151	\$332,200	\$332,000	\$332,000	3.00	3.00	\$664,400	\$664,000	(\$400)	-0.06%
<b>PR</b>	<b>\$46,095</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	\$21,195	\$20,000	\$20,000	\$20,000	0.00	0.00	\$40,000	\$40,000	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$1,477,836</b>	<b>\$1,112,200</b>	<b>\$1,146,300</b>	<b>\$1,191,400</b>	<b>3.00</b>	<b>3.00</b>	<b>\$2,224,400</b>	<b>\$2,337,700</b>	<b>\$113,300</b>	<b>5.09%</b>
A	\$1,127,490	\$760,000	\$794,300	\$839,400	0.00	0.00	\$1,520,000	\$1,633,700	\$113,700	7.48%
S	\$350,346	\$352,200	\$352,000	\$352,000	3.00	3.00	\$704,400	\$704,000	(\$400)	-0.06%
<b>Federal</b>										
<b>PR</b>	<b>\$1,621,594</b>	<b>\$785,400</b>	<b>\$833,200</b>	<b>\$833,200</b>	<b>1.00</b>	<b>1.00</b>	<b>\$1,570,800</b>	<b>\$1,666,400</b>	<b>\$95,600</b>	<b>6.09%</b>
A	\$1,340,688	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
S	\$280,906	\$260,900	\$308,700	\$308,700	1.00	1.00	\$521,800	\$617,400	\$95,600	18.32%

# Agency Total by Program

Department of Tourism

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>03 Support of arts projects</b>										
<b>Total - Federal</b>	<b>\$1,621,594</b>	<b>\$785,400</b>	<b>\$833,200</b>	<b>\$833,200</b>	<b>1.00</b>	<b>1.00</b>	<b>\$1,570,800</b>	<b>\$1,666,400</b>	<b>\$95,600</b>	<b>6.09%</b>
A	\$1,340,688	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
S	\$280,906	\$260,900	\$308,700	\$308,700	1.00	1.00	\$521,800	\$617,400	\$95,600	18.32%
<b>PGM 03 Total</b>	<b>\$3,099,430</b>	<b>\$1,897,600</b>	<b>\$1,979,500</b>	<b>\$2,024,600</b>	<b>4.00</b>	<b>4.00</b>	<b>\$3,795,200</b>	<b>\$4,004,100</b>	<b>\$208,900</b>	<b>5.50%</b>
<b>GPR</b>	<b>\$1,431,741</b>	<b>\$1,067,300</b>	<b>\$1,101,400</b>	<b>\$1,146,500</b>	<b>3.00</b>	<b>3.00</b>	<b>\$2,134,600</b>	<b>\$2,247,900</b>	<b>\$113,300</b>	<b>5.31%</b>
A	\$1,102,590	\$735,100	\$769,400	\$814,500	0.00	0.00	\$1,470,200	\$1,583,900	\$113,700	7.73%
S	\$329,151	\$332,200	\$332,000	\$332,000	3.00	3.00	\$664,400	\$664,000	(\$400)	-0.06%
<b>PR</b>	<b>\$1,667,689</b>	<b>\$830,300</b>	<b>\$878,100</b>	<b>\$878,100</b>	<b>1.00</b>	<b>1.00</b>	<b>\$1,660,600</b>	<b>\$1,756,200</b>	<b>\$95,600</b>	<b>5.76%</b>
A	\$1,365,588	\$549,400	\$549,400	\$549,400	0.00	0.00	\$1,098,800	\$1,098,800	\$0	0.00%
S	\$302,101	\$280,900	\$328,700	\$328,700	1.00	1.00	\$561,800	\$657,400	\$95,600	17.02%
<b>TOTAL 03</b>	<b>\$3,099,430</b>	<b>\$1,897,600</b>	<b>\$1,979,500</b>	<b>\$2,024,600</b>	<b>4.00</b>	<b>4.00</b>	<b>\$3,795,200</b>	<b>\$4,004,100</b>	<b>\$208,900</b>	<b>5.50%</b>
A	\$2,468,178	\$1,284,500	\$1,318,800	\$1,363,900	0.00	0.00	\$2,569,000	\$2,682,700	\$113,700	4.43%
S	\$631,252	\$613,100	\$660,700	\$660,700	4.00	4.00	\$1,226,200	\$1,321,400	\$95,200	7.76%
<b>AGENCY TOTAL</b>	<b>\$23,335,541</b>	<b>\$19,990,200</b>	<b>\$20,499,700</b>	<b>\$20,599,500</b>	<b>34.00</b>	<b>34.00</b>	<b>\$39,980,400</b>	<b>\$41,099,200</b>	<b>\$1,118,800</b>	<b>2.80%</b>

# Agency Total by Decision Item

Department of Tourism

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$19,990,200	\$19,990,200	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	\$268,300	\$268,300	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$7,800	\$7,800	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$300)	(\$300)	0.00	0.00
4001 Office of Outdoor Recreation	\$199,300	\$254,000	3.00	3.00
4002 Supplies and Services Increase	\$200,100	\$200,100	0.00	0.00
4003 NATOW Contract Transfer	(\$200,000)	(\$200,000)	0.00	0.00
4004 Arts Board Match Funding	\$34,300	\$79,400	0.00	0.00
<b>TOTAL</b>	<b>\$20,499,700</b>	<b>\$20,599,500</b>	<b>34.00</b>	<b>34.00</b>

# GPR Earned

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	380	Department of Tourism
<b>PROGRAM</b>	01	Tourism development and promotion

**DATE**

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditures	\$27,600	\$0	\$0	\$0
s. 20.380 (1) (kc) Cash Balance Lapse	\$137,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$164,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# GPR Earned

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	380	Department of Tourism
<b>PROGRAM</b>	03	Support of arts projects

**DATE**

<b>Revenue</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
Opening Balance	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 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>(\$35,900)</b>	<b>\$16,100</b>	<b>\$16,100</b>
Collected Revenue	\$0	\$52,000	\$0	\$0
<b>Total Revenue</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$16,100</b>
<b>Expenditures</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$100	\$100
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$100)	(\$100)
<b>Total Expenditures</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>(\$35,900)</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$16,100</b>

# Program Revenue

2527 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>	22	Sale of materials or services

<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>	\$0	\$0	\$0	\$0
Collected Revenue	\$33,400	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$33,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$33,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$33,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,379,800</b>	<b>\$2,664,600</b>	<b>\$0</b>	<b>\$0</b>
Transfer from s. 20.505 (8) (hm) 6	\$8,886,900	\$8,967,100	\$8,767,100	\$8,767,100
Prior Year Encumbrance	\$0	(\$1,081,100)	\$0	\$0
<b>Total Revenue</b>	<b>\$10,266,700</b>	<b>\$10,550,600</b>	<b>\$8,767,100</b>	<b>\$8,767,100</b>
<b>Expenditures</b>	<b>\$7,602,100</b>	<b>\$10,550,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$8,967,100	\$8,967,100
4003 NATOW Contract Transfer	\$0	\$0	(\$200,000)	(\$200,000)
<b>Total Expenditures</b>	<b>\$7,602,100</b>	<b>\$10,550,600</b>	<b>\$8,767,100</b>	<b>\$8,767,100</b>
<b>Closing Balance</b>	<b>\$2,664,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<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

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

# Program Revenue

2527 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>\$24,300</b>	<b>\$17,100</b>	<b>\$9,600</b>	<b>\$2,100</b>
Collected Revenue	\$5,300	\$5,500	\$5,500	\$5,500
<b>Total Revenue</b>	<b>\$29,600</b>	<b>\$22,600</b>	<b>\$15,100</b>	<b>\$7,600</b>
<b>Expenditures</b>	<b>\$12,500</b>	<b>\$13,000</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	(\$86,000)	(\$91,400)
<b>Total Expenditures</b>	<b>\$12,500</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$7,600</b>
<b>Closing Balance</b>	<b>\$17,100</b>	<b>\$9,600</b>	<b>\$2,100</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$13,300</b>	<b>\$14,200</b>	<b>\$9,600</b>	<b>\$15,000</b>
Collected Revenue	\$5,600	\$5,400	\$5,400	\$5,400
<b>Total Revenue</b>	<b>\$18,900</b>	<b>\$19,600</b>	<b>\$15,000</b>	<b>\$20,400</b>
<b>Expenditures</b>	<b>\$4,700</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>\$4,700</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Closing Balance</b>	<b>\$14,200</b>	<b>\$9,600</b>	<b>\$15,000</b>	<b>\$10,400</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<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

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	\$16,800	\$16,200	\$16,200	\$16,200
<b>Total Revenue</b>	<b>\$16,800</b>	<b>\$16,200</b>	<b>\$16,200</b>	<b>\$16,200</b>
<b>Expenditures</b>	<b>\$16,800</b>	<b>\$16,200</b>	<b>\$0</b>	<b>\$0</b>
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$16,200	\$16,200
<b>Total Expenditures</b>	<b>\$16,800</b>	<b>\$16,200</b>	<b>\$16,200</b>	<b>\$16,200</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<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 operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$29,600</b>	<b>\$10,000</b>	<b>\$10,500</b>	<b>\$11,000</b>
Collected Revenue	\$1,600	\$500	\$500	\$500
<b>Total Revenue</b>	<b>\$31,200</b>	<b>\$10,500</b>	<b>\$11,000</b>	<b>\$11,500</b>
<b>Expenditures</b>	<b>\$21,200</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>\$21,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$10,000</b>	<b>\$10,500</b>	<b>\$11,000</b>	<b>\$11,500</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<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 gaming receipts

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

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Transfer from Conservation Fund	\$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>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$673,500</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>\$2,264,900</b>	<b>\$1,591,400</b>	<b>\$1,591,400</b>
<b>Expenditures</b>	<b>\$917,900</b>	<b>\$2,264,900</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>\$917,900</b>	<b>\$2,264,900</b>	<b>\$1,591,400</b>	<b>\$1,591,400</b>
<b>Closing Balance</b>	<b>\$673,500</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

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$2,354,200	\$2,354,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$58,800	\$58,800
05	Fringe Benefits	\$1,010,600	\$1,010,600
06	Supplies and Services	\$8,639,000	\$8,639,000
07	Permanent Property	\$3,300	\$3,300
08	Unallotted Reserve	\$1,529,400	\$1,529,400
09	Aids to Individuals & Organizations	\$3,774,500	\$3,774,500
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</b>	<b>\$19,990,200</b>	<b>\$19,990,200</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

2527 Biennial Budget

## Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
01	Tourism development and promotion				
	01 General program operations	\$3,691,900	\$3,691,900	30.00	30.00
	04 Tourism marketing; general purpose revenue	\$3,571,000	\$3,571,000	0.00	0.00
	20 Gift, grants and proceeds	\$100	\$100	0.00	0.00
	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 Sub Total</b>	<b>\$18,092,600</b>	<b>\$18,092,600</b>	<b>30.00</b>	<b>30.00</b>
03	Support of arts projects				
	01 General program operations	\$332,200	\$332,200	3.00	3.00
	02 State aid for the arts	\$618,400	\$618,400	0.00	0.00
	09 Wisconsin regranting program	\$116,700	\$116,700	0.00	0.00
	31 Gifts and grants; state operations	\$20,000	\$20,000	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Tourism

	32 State aid for the arts; Indian gaming receipts	\$24,900	\$24,900	0.00	0.00
	41 Federal grants; state operations	\$260,900	\$260,900	1.00	1.00
	43 Federal grants; aids to individuals and organizations	\$524,500	\$524,500	0.00	0.00
	<b>Support of arts projects Sub Total</b>	<b>\$1,897,600</b>	<b>\$1,897,600</b>	<b>4.00</b>	<b>4.00</b>
	<b>Adjusted Base Funding Level Sub Total</b>	<b>\$19,990,200</b>	<b>\$19,990,200</b>	<b>34.00</b>	<b>34.00</b>
	<b>Agency Total</b>	<b>\$19,990,200</b>	<b>\$19,990,200</b>	<b>34.00</b>	<b>34.00</b>



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
GPR	S	\$7,595,100	\$7,595,100	33.00	33.00
PR Federal	S	\$260,900	\$260,900	1.00	1.00
PR	S	\$9,086,200	\$9,086,200	0.00	0.00
GPR	A	\$735,100	\$735,100	0.00	0.00
PR	A	\$184,900	\$184,900	0.00	0.00
SEG	S	\$1,603,500	\$1,603,500	0.00	0.00
PR Federal	A	\$524,500	\$524,500	0.00	0.00
<b>Adjusted Base Funding Level Total</b>		<b>\$19,990,200</b>	<b>\$19,990,200</b>	<b>34.00</b>	<b>34.00</b>
<b>Agency Total</b>		<b>\$19,990,200</b>	<b>\$19,990,200</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

2527 Biennial Budget

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

2527 Biennial Budget

## Department of Tourism

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

2527 Biennial Budget

## Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3002 Removal of Noncontinuing Elements from the Base</b>					
GPR	S	\$0	\$0	(3.00)	(3.00)
<b>Removal of Noncontinuing Elements from the Base 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

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$237,400	\$237,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$30,900	\$30,900
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</b>	<b>\$268,300</b>	<b>\$268,300</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

2527 Biennial Budget

## Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
01	Tourism development and promotion				
	01 General program operations	\$220,700	\$220,700	0.00	0.00
	<b>Tourism development and promotion Sub Total</b>	<b>\$220,700</b>	<b>\$220,700</b>	<b>0.00</b>	<b>0.00</b>
03	Support of arts projects				
	01 General program operations	(\$200)	(\$200)	0.00	0.00
	41 Federal grants; state operations	\$47,800	\$47,800	0.00	0.00
	<b>Support of arts projects Sub Total</b>	<b>\$47,600</b>	<b>\$47,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total</b>	<b>\$268,300</b>	<b>\$268,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$268,300</b>	<b>\$268,300</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>					
GPR	S	\$220,500	\$220,500	0.00	0.00
PR Federal	S	\$47,800	\$47,800	0.00	0.00
<b>Full Funding of Continuing Position Salaries and Fringe Benefits Total</b>		<b>\$268,300</b>	<b>\$268,300</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$268,300</b>	<b>\$268,300</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3005**

**Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression**

**NARRATIVE**

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

# Decision Item by Line

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$6,700	\$6,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,100	\$1,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	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</b>	<b>\$7,800</b>	<b>\$7,800</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

2527 Biennial Budget

## Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3005 Reclassifications and Semiautomatic Pay Progression</b>				
01	Tourism development and promotion				
	01 General program operations	\$7,800	\$7,800	0.00	0.00
	<b>Tourism development and promotion Sub Total</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Reclassifications and Semiautomatic Pay Progression Sub Total</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3005 Reclassifications and Semiautomatic Pay Progression</b>					
GPR	S	\$7,800	\$7,800	0.00	0.00
<b>Reclassifications and Semiautomatic Pay Progression Total</b>		<b>\$7,800</b>	<b>\$7,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$7,800</b>	<b>\$7,800</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

2527 Biennial Budget

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

	<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	(\$300)	(\$300)
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</b>	<b>(\$300)</b>	<b>(\$300)</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

2527 Biennial Budget

## Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010 Full Funding of Lease and Directed Moves Costs</b>				
01	Tourism development and promotion				
	01 General program operations	(\$300)	(\$300)	0.00	0.00
	<b>Tourism development and promotion Sub Total</b>	<b>(\$300)</b>	<b>(\$300)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs Sub Total</b>	<b>(\$300)</b>	<b>(\$300)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$300)</b>	<b>(\$300)</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3010 Full Funding of Lease and Directed Moves Costs</b>					
GPR	S	(\$300)	(\$300)	0.00	0.00
<b>Full Funding of Lease and Directed Moves Costs Total</b>		<b>(\$300)</b>	<b>(\$300)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$300)</b>	<b>(\$300)</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, 2021 Wisconsin Act 58, and 2023 Wisconsin Act 19 each provided 3.0 GPR FTE project positions and one-time funding over the respective biennia for the creation and operation of an 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 project positions on June 30, 2025, the Department requests to replace the 3.0 FTE GPR project with 3.0 FTE GPR permanent positions and the commensurate, ongoing expenditure authority to operate and administer the Office under s. 20.380 (1) (a), Wis. Stats., General program operations, appropriation numeric 10100.

Given the direct connection between Wisconsin's natural assets, how people enjoy them, the livelihoods they support, and the economic health and overall well-being of residents and communities, outdoor recreation is a sizeable and rapidly growing pillar of Wisconsin's economy. Outdoor recreation is always one of the leading drivers of visitation to the state of Wisconsin, and its contributions to the economy span well beyond tourism to many other economic sectors including manufacturing, retail, health and more. Positioned within the Department of Tourism, the Office directly supports the tourism economy, while also uniting Wisconsin's diverse outdoor recreation stakeholders to grow the larger industry.

The Office of Outdoor Recreation is a game-changer not just for the Department of Tourism, but for all of Wisconsin. Now in its fifth year, the Office is relied upon by Wisconsin's outdoor industry to be a leader, a resource, and a unifying force that connects manufacturers, retailers, outfitters, land managers, and tourism marketing promotion to uplift the entire industry. The Office delivers programs, resources and technical expertise to stakeholders and communities to grow all sectors of the outdoor economy.

The economic potential in outdoor recreation is infinite, but in Wisconsin its potential is yet to be fully realized. Outdoor recreation contributed a record-breaking \$9.8 billion to Wisconsin's economy and supported over 94,000 jobs in 2022. It is valued by employers in all sectors who are pitching access to the outdoors as a key workforce attraction amenity. Headwaters Economics 2019 research shows that vibrant outdoor recreation communities draw more new residents and visitors than non-recreation communities because of the quality-of-life amenities that outdoor recreation provides.

Until Tourism had an Office to unite these efforts and audiences, this economic engine fired on just one cylinder at a time. Now, as the central hub for Wisconsin's outdoor industry, the Office is drawing connections between the outdoor brands that call Wisconsin home, the recreation activities they support and the communities in which we recreate. The Office is moving Wisconsin to the top of the national pack when it comes to attracting visitors, workforce talent and outdoor manufacturers.

The Department requests making the Office permanent not only to continue the important work already underway, but to open doors with this industry that can only be approached by providing the confidence that the Office will continue to exist for more than the duration of a two-year project. Just as the outdoor recreation industry is permanently an important part of Wisconsin's economy and the tourism landscape, the Office of Outdoor Recreation should be a permanent part of the Department of Tourism.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	380	Department of Tourism
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4001	Office of Outdoor Recreation

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$116,700	\$155,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$46,600	\$62,200
06	Supplies and Services	\$36,000	\$36,000
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</b>	<b>\$199,300</b>	<b>\$254,000</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

2527 Biennial Budget

## Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4001 Office of Outdoor Recreation</b>				
01	Tourism development and promotion				
	01 General program operations	\$199,300	\$254,000	3.00	3.00
	<b>Tourism development and promotion Sub Total</b>	<b>\$199,300</b>	<b>\$254,000</b>	<b>3.00</b>	<b>3.00</b>
	<b>Office of Outdoor Recreation Sub Total</b>	<b>\$199,300</b>	<b>\$254,000</b>	<b>3.00</b>	<b>3.00</b>
	<b>Agency Total</b>	<b>\$199,300</b>	<b>\$254,000</b>	<b>3.00</b>	<b>3.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>4001 Office of Outdoor Recreation</b>					
GPR	S	\$199,300	\$254,000	3.00	3.00
<b>Office of Outdoor Recreation Total</b>		<b>\$199,300</b>	<b>\$254,000</b>	<b>3.00</b>	<b>3.00</b>
<b>Agency Total</b>		<b>\$199,300</b>	<b>\$254,000</b>	<b>3.00</b>	<b>3.00</b>

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

### **Decision Item (DIN) Title - Supplies and Services Increase**

#### **NARRATIVE**

The Department requests an increase of \$200,100 GPR in supplies and services expenditure authority under s. 20.380 (1) (b), Wis. Stats., Tourism marketing; general purpose revenue, appropriation numeric 10400.

The Department has not been immune to rising costs touching every aspect of its core function of marketing and advertising. While the Department could make a broad case to justify this request due to increased costs in expenditure categories across the board, there is no more concise case for cost increases than those related to the distribution of travel guides and those necessary for general administration of tourism operations for the state.

The Department anticipates that, compared to average expenditures in the past three biennia (2017-19 through 2021-23), in the current 2023-25 biennium, its costs to distribute travel guides - intrastate as well as across the nation - will more than double due to rising postage rates and increased requests for guides. While the increased volume of distributions is a testament to the success of marketing of Wisconsin as a destination, it presents more direct costs for the Department. In addition and also within the current biennium, the Department's administrative costs have increased without an adjustment to Tourism's base budget.

These two factors alone account for an over \$200,000 increase in annual operating expenditures in the current biennium over the mentioned three-biennia average. This request would prevent the Department from needing to displace expenditure on marketing promotion with the costs of the core administrative functions of a state agency that uplifts and promotes Wisconsin's \$25 billion tourism industry.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	380	Department of Tourism
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4002	Supplies and Services Increase

	<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	\$200,100	\$200,100
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</b>	<b>\$200,100</b>	<b>\$200,100</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4002 Supplies and Services Increase</b>				
01	Tourism development and promotion				
	04 Tourism marketing; general purpose revenue	\$200,100	\$200,100	0.00	0.00
	<b>Tourism development and promotion Sub Total</b>	<b>\$200,100</b>	<b>\$200,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Supplies and Services Increase Sub Total</b>	<b>\$200,100</b>	<b>\$200,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$200,100</b>	<b>\$200,100</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>4002 Supplies and Services Increase</b>					
GPR	S	\$200,100	\$200,100	0.00	0.00
<b>Supplies and Services Increase Total</b>		<b>\$200,100</b>	<b>\$200,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$200,100</b>	<b>\$200,100</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 its appropriation under s. 20.380 (1) (kg), Wis. Stats., Tourism marketing; gaming revenue, to aids and assistance under the Department of Administration's (DOA) appropriation account s. 20.505 (1) (kx), Wis. Stats., American Indian economic development; technical assistance, to provide for DOA to grant funds to Native American Tourism of Wisconsin (NATOW), in the same amount and similar purpose as Tourism has contracted with NATOW for marketing services.

Since July 1, 2017, Tourism has contracted with NATOW, an initiative of the Great Lakes Inter-Tribal Council (GLITC), for the promotion of Tribal tourism, publications, and other support services, from the appropriation under s. 20.380 (1) (kg), at an annual cost of \$200,000. Prior to July 1, 2017, Tourism granted at least \$200,000 annually to NATOW for an initiative promoting travel to Tribal areas as prescribed in s. 41.11 (6) (e), Wis. Stats.

This initiative would restore under DOA the provision of an annual grant for the promotion of Tribal tourism in the amount of \$200,000 PR-S to NATOW to be paid from s. 20.505 (1) (kx). DOA has a longstanding relationship with GLITC, to whom NATOW reports, through its technical assistance program under s. 16.29, Wis. Stats, and this proposal would make amendments to the same chapter in Wis. Stats. to enable this program under DOA.

The transfer of Tribal tourism and support to DOA would provide greater consistency in the relationship between GLITC and the state. Administration of the grant would be the responsibility of DOA's Division of Intergovernmental Relations, as the Division responsible for strengthening state-tribal relations. The Department of Tourism would continue to provide tourism marketing partnership and promotion as well as strategic consultation as requested by NATOW in the future.

The revenues provided to support the NATOW contract are and would continue to be from Indian gaming revenues, and thus the impact of this decision item is revenue net neutral.

## STATUTORY LANGUAGE CHANGE

**Topic:** Transfer Tourism's Native American Tourism of Wisconsin contract to the Department of Administration

### **Current Language of s. 16.29:**

16.29 Technical assistance

(1) Annually, the department shall grant to the Great Lakes inter-tribal council the amount appropriated under s. 20.505 (1) (kx) to partially fund a program to provide technical assistance for economic development on Indian reservations if the conditions under subs. (2) and (3) are satisfied.

(2)

(a) As a condition of receiving a grant under sub. (1), the Great Lakes inter-tribal council shall establish a technical assistance program.

(b) The program shall provide technical assistance to all of the following businesses:

1. A tribal enterprise.
2. An Indian business that is located on an Indian reservation.
3. An Indian business that is not located on an Indian reservation but that directly benefits the economy of an Indian reservation.

(c) The program shall provide the following types of technical assistance:

1. Management assistance to existing businesses.
2. Start-up assistance to new businesses, including the development of business and marketing plans and assistance in securing development financing.
3. Technical assistance to new and existing businesses in gaining access to tribal, state and federal business assistance and financing programs.

(d) The program may not provide technical assistance for a commercial gaming and gambling activity.

(3) As a condition of receiving a grant under sub. (1), the Great Lakes inter-tribal council annually shall prepare a report on the technical assistance program under sub. (2) and submit the report to the department.

### **Proposed Language of s. 16.29:**

16.29 Technical assistance and tourism promotion.

(1) Annually, the department shall grant to the Great Lakes inter-tribal council the amount appropriated under s. 20.505 (1) (kx) for the following purposes:

(a) to partially fund a program to provide technical assistance for economic development on Indian reservations if the conditions under subs. (2) and (3) are satisfied.

(b) to fund tourism promotion activities under the Native American Tourism of Wisconsin program, if the conditions under sub. (3) are satisfied.

(2)

(a) As a condition of receiving a grant under sub. (1) a, the Great Lakes inter-tribal council shall establish a technical assistance program.

(b) The program shall provide technical assistance to all of the following businesses:

1. A tribal enterprise.
2. An Indian business that is located on an Indian reservation.
3. An Indian business that is not located on an Indian reservation but that directly benefits the economy of an Indian reservation.

(c) The program shall provide the following types of technical assistance:

1. Management assistance to existing businesses.
2. Start-up assistance to new businesses, including the development of business and marketing plans and assistance in securing development financing.
3. Technical assistance to new and existing businesses in gaining access to tribal, state and federal business assistance and financing programs.

(d) The program may not provide technical assistance for a commercial gaming and gambling activity.

(3) As a condition of receiving a-grants under sub. (1), the Great Lakes inter-tribal council annually shall prepare a report on the technical assistance and tourism promotion programs under sub. (2) and submit the report to the department.

**Justification:**

This would create a programmatic structure under DOA for the NATOW contract similar to that of the current technical assistance grant program under s. 16.29, Wis. Stats., given that it specifies GLITC as the recipient.

**Current Language of s. 20.505 (1) (kx):**

American Indian economic development; technical assistance. The amounts in the schedule for grants under s. 16.29 (1). All moneys transferred from the appropriation account under sub. (8) (hm) 19m. shall be credited to this appropriation account. Notwithstanding s. 20.001 (3) (a), the unencumbered balance on June 30 of each year shall revert to the appropriation account under sub. (8) (hm).

**Proposed Language of s. 20.505 (1) (kx):**

American Indian economic development; technical assistance and tourism promotion. The amounts in the schedule for grants under s. 16.29 (1). All moneys transferred from the appropriation account under sub. (8) (hm) 19m. shall be credited to this appropriation account. Notwithstanding s. 20.001 (3) (a), the unencumbered balance on June 30 of each year shall revert to the appropriation account under sub. (8) (hm).

**Justification:**

These changes would modify the title of the section to appropriately reflect the inclusion of the tourism promotion grant under s. 16.29 (1) as an eligible expense.

**Desired Effective Date:** Upon enactment

**Agency Contact:** Robert Albrecht, (608) 264-6343

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	380	Department of Tourism
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4003	NATOW Contract Transfer

	<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	(\$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</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

2527 Biennial Budget

## Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4003 NATOW Contract Transfer</b>				
01	Tourism development and promotion				
	28 Tourism marketing; gaming revenue	(\$200,000)	(\$200,000)	0.00	0.00
	<b>Tourism development and promotion Sub Total</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>0.00</b>	<b>0.00</b>
	<b>NATOW Contract Transfer Sub 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 by Fund Source

2527 Biennial Budget

## Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>4003 NATOW Contract Transfer</b>					
PR	S	(\$200,000)	(\$200,000)	0.00	0.00
<b>NATOW Contract Transfer 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), Wis. Stats., State aid for the arts, appropriation numeric 30200, to support the arts in Wisconsin through its grant programming, primarily under its Creation and Presentation Program, and to provide sufficient funding for the Wisconsin Arts Board (Board) to ensure it is able to fully match its annual, federal National Endowment for the Arts (NEA) Partnership agreement award in each year of the biennium.

The Board is required to provide a 1:1 state match to the NEA award, the Board's primary federal funding source. Prior to the reduction in the Board's state funding in state fiscal year (SFY) 2011-12, the state was the primary investor in the Board's operations and programming, at about \$2.4 million annually, with the federal award from NEA serving as a supplement to state funding.

Following the reduction, however, the Board has regularly experienced a shortfall between state funds available to match the award and the federal amount awarded each year. This regular shortfall has necessitated s. 13.10, Wis. Stats., requests to the legislature, most recently as requested and approved in SFY 2022-23. An increase to this appropriation was also enacted in the 2023-25 Biennial Budget to meet the contemporary match requirement.

The NEA allocation to the State of Wisconsin is anticipated to continue to increase as it has in recent fiscal years (e.g., \$813,097 in SFY 2020-21 compared to \$1,083,000 in SFY 2024-25). The amounts requested under this decision item reflect an estimated 4.0% annual increase over the SFY 2024-25 amount, based on the average annual increase to the NEA's federal appropriation between federal fiscal years 2016 and 2024.

If state funding for the arts is not increased, the Board will not be able to fully utilize the federal aid available, thereby reducing support for the arts and community organizations. More importantly, an increase to the appropriation under s. 20.380 (3) (b) would directly increase the funding available for these organizations, who are challenged with higher costs of materials and an inability to compensate staff adequately. Without further state investment, the number of creative projects supported throughout the state, and potentially the quality thereof, would diminish.



# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	380	Department of Tourism
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4004	Arts Board Match Funding

	<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	\$34,300	\$79,400
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	\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$34,300</b>	<b>\$79,400</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

2527 Biennial Budget

## Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4004 Arts Board Match Funding</b>				
03	Support of arts projects				
	02 State aid for the arts	\$34,300	\$79,400	0.00	0.00
	<b>Support of arts projects Sub Total</b>	<b>\$34,300</b>	<b>\$79,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Arts Board Match Funding Sub Total</b>	<b>\$34,300</b>	<b>\$79,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$34,300</b>	<b>\$79,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Tourism

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>4004 Arts Board Match Funding</b>					
GPR	A	\$34,300	\$79,400	0.00	0.00
<b>Arts Board Match Funding Total</b>		<b>\$34,300</b>	<b>\$79,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$34,300</b>	<b>\$79,400</b>	<b>0.00</b>	<b>0.00</b>

## ACT 201

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

FY: **FY26**

Agency: **TOUR - 380**

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
380	1a	101	GPR	\$3,691,900.00	30.00	\$0	\$4,119,400	30.00		\$427,500	0.00	(\$228,400)	3.00	\$199,100	3.00
380	1b	104	GPR	\$3,571,000.00	0.00	\$0	\$3,690,900	0.00	1	\$119,900	0.00	\$0	0.00	\$119,900	0.00
380	1g	120	PR	\$100.00	0.00	\$0	\$100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
380	1j	130	PR	\$99,000.00	0.00	\$0	\$0	0.00	2	(\$99,000)	0.00	\$0	0.00	(\$99,000)	0.00
380	1kg	128	PR	\$8,967,100.00	0.00	\$0	\$8,767,100	0.00		(\$200,000)	0.00	\$0	0.00	(\$200,000)	0.00
380	1q	161	SEG	\$12,100.00	0.00	\$0	\$12,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
380	1w	163	SEG	\$1,591,400.00	0.00	\$0	\$1,591,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
380	3a	301	GPR	\$332,200.00	3.00	\$0	\$332,000	3.00		(\$200)	0.00	\$200	0.00	\$0	0.00
380	3g	331	PR	\$20,000.00	0.00	\$0	\$0	0.00	3	(\$20,000)	0.00	\$0	0.00	(\$20,000)	0.00
<b>Totals</b>				<b>\$18,284,800.00</b>	<b>33.00</b>	<b>\$0</b>	<b>\$18,513,000</b>	<b>33.00</b>		<b>\$228,200</b>	<b>0.00</b>	<b>(\$228,200)</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 requested via DIN 4003: reduce general marketing, publications, memberships, and consumer shows.
- 2 Reduce supplies and services: general marketing, publications, memberships, and consumer shows.
- 3 Reduce resources available for outreach to counties without grant recipients.

## ACT 201

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

FY: **FY26**

Agency: **TOUR - 380**

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	\$	FTE	\$	FTE
380	1a	101	GPR	\$3,691,900.00	30.00	(\$184,600)	\$4,119,400	30.00		\$427,500	0.00	(\$228,400)	3.00	\$199,100	3.00
380	1b	104	GPR	\$3,571,000.00	0.00	(\$178,600)	\$3,571,000	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
380	1g	120	PR	\$100.00	0.00	\$0	\$100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
380	1j	130	PR	\$99,000.00	0.00	(\$5,000)	\$0	0.00	2	(\$99,000)	0.00	\$0	0.00	(\$99,000)	0.00
380	1kg	128	PR	\$8,967,100.00	0.00	(\$448,400)	\$7,972,600	0.00	3	(\$994,500)	0.00	\$0	0.00	(\$994,500)	0.00
380	1q	161	SEG	\$12,100.00	0.00	(\$600)	\$12,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
380	1w	163	SEG	\$1,591,400.00	0.00	(\$79,600)	\$1,591,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
380	3a	301	GPR	\$332,200.00	3.00	(\$16,600)	\$332,000	3.00		(\$200)	0.00	\$200	0.00	\$0	0.00
380	3g	331	PR	\$20,000.00	0.00	(\$1,000)	\$0	0.00	4	(\$20,000)	0.00	\$0	0.00	(\$20,000)	0.00
<b>Totals</b>				<b>\$18,284,800.00</b>	<b>33.00</b>	<b>(\$914,400)</b>	<b>\$17,598,600</b>	<b>33.00</b>		<b>(\$686,200)</b>	<b>0.00</b>	<b>(\$228,200)</b>	<b>3.00</b>	<b>(\$914,400)</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 = (\$914,400)

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

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

- 1 Eliminate DIN 4003 request for additional supplies and services expenditure authority, thereby reduce general marketing, publications, memberships, and consumer shows.
- 2 Reduce supplies and services: general marketing, publications, memberships, and consumer shows.
- 3 Reduce supplies and services: general marketing, publications, memberships, and consumer shows.
- 4 Reduce resources available for outreach to counties without grant recipients.

## ACT 201

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

FY: **FY27**

Agency: **TOUR - 380**

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
380	1a	101	GPR	\$3,691,900.00	30.00	\$0	\$4,174,100	30.00		\$482,200	0.00	(\$228,400)	3.00	\$253,800	3.00
380	1b	104	GPR	\$3,571,000.00	0.00	\$0	\$3,636,200	0.00	1	\$65,200	0.00	\$0	0.00	\$65,200	0.00
380	1g	120	PR	\$100.00	0.00	\$0	\$100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
380	1j	130	PR	\$99,000.00	0.00	\$0	\$0	0.00	2	(\$99,000)	0.00	\$0	0.00	(\$99,000)	0.00
380	1kg	128	PR	\$8,967,100.00	0.00	\$0	\$8,767,100	0.00		(\$200,000)	0.00	\$0	0.00	(\$200,000)	0.00
380	1q	161	SEG	\$12,100.00	0.00	\$0	\$12,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
380	1w	163	SEG	\$1,591,400.00	0.00	\$0	\$1,591,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
380	3a	301	GPR	\$332,200.00	3.00	\$0	\$332,000	3.00		(\$200)	0.00	\$200	0.00	\$0	0.00
380	3g	331	PR	\$20,000.00	0.00	\$0	\$0	0.00	3	(\$20,000)	0.00	\$0	0.00	(\$20,000)	0.00
<b>Totals</b>				<b>\$18,284,800.00</b>	<b>33.00</b>	<b>\$0</b>	<b>\$18,513,000</b>	<b>33.00</b>		<b>\$228,200</b>	<b>0.00</b>	<b>(\$228,200)</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**  
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Proposal under s. 16.42(4)(b): **5% change in each fiscal year**

FY: **FY27**

Agency: **TOUR - 380**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2026-27		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	\$	FTE	\$	FTE
380	1a	101	GPR	\$3,691,900.00	30.00	(\$184,600)	\$4,174,100	30.00		\$482,200	0.00	(\$228,400)	3.00	\$253,800	3.00
380	1b	104	GPR	\$3,571,000.00	0.00	(\$178,600)	\$3,571,000	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
380	1g	120	PR	\$100.00	0.00	\$0	\$100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
380	1j	130	PR	\$99,000.00	0.00	(\$5,000)	\$0	0.00	2	(\$99,000)	0.00	\$0	0.00	(\$99,000)	0.00
380	1kg	128	PR	\$8,967,100.00	0.00	(\$448,400)	\$7,917,900	0.00	3	(\$1,049,200)	0.00	\$0	0.00	(\$1,049,200)	0.00
380	1q	161	SEG	\$12,100.00	0.00	(\$600)	\$12,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
380	1w	163	SEG	\$1,591,400.00	0.00	(\$79,600)	\$1,591,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
380	3a	301	GPR	\$332,200.00	3.00	(\$16,600)	\$332,000	3.00		(\$200)	0.00	\$200	0.00	\$0	0.00
380	3g	331	PR	\$20,000.00	0.00	(\$1,000)	\$0	0.00	4	(\$20,000)	0.00	\$0	0.00	(\$20,000)	0.00
<b>Totals</b>				<b>\$18,284,800.00</b>	<b>33.00</b>	<b>(\$914,400)</b>	<b>\$17,598,600</b>	<b>33.00</b>		<b>(\$686,200)</b>	<b>0.00</b>	<b>(\$228,200)</b>	<b>3.00</b>	<b>(\$914,400)</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.

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

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