State of Wisconsin

Department of Tourism

Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

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WISCONSIN
— DEPARTMENT OF TOURISM —

September 15, 2026

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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 2027-29 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 has seen four consecutive record-breaking years of economic impact. The $27 billion tourism industry generated over $1.7 billion in state and local taxes and welcomed 117.9 million visits in 2025 — all three figures achieving record-breaking levels. Additionally, the industry supported more than 183,000 jobs, sustaining livelihoods for Wisconsinites in all 72 counties.

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 0.039% of the 2026-2027 state budget (all funds) and 0.047% of the state employee pool, this dedicated team worked with our partners to grow tourism to record levels four years in a row. The 2025 data tells the story of the success of this highly effective team:

- $27 billion in economic impact generated, or about $74 million per day.
- Each household would need to pay an additional $692 in taxes to maintain 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 N. Sayers

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 advice and 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 seven organizational units: the Office of Group Travel, the Industry Relations and Operations Sections, the Office of Outdoor Recreation, the Bureau of Marketing and Advertising, the Communications Unit, and the State Film Office. 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 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: Goals, objectives and activities have been revised for the 2027-29 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 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.

Goal: Enhance the tourism value to Wisconsin by increasing sales for meetings and conventions, youth and amateur sports and motor coach through the Office of Group Travel.

Objective/Activity: Align Wisconsin's group travel industry through trade show and other marketing sales tactics to create lead generation for meetings and conventions, youth and amateur sports and motor coach business sales.

Goal: Administer Wisconsin's film tax credit and align Wisconsin's film industry to support filmmakers in site selection and hiring Wisconsin workers to drive economic impact.

Objective/Activity: Manage site selection and film worker databases while also marketing Wisconsin's film tax credits to filmmakers to spur economic growth.

Program 3: Support of Arts Projects

Goal: Reduce the applicant, staff, peer review and board time necessary for 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

2025 AND 2026 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Annual business sales.	$26 billion	$27 billion	$26.5 billion	Not available until summer of 2027.
1.	Number of visitor trips.	113.4 million	117.9 million	113.6 million	Not available until summer of 2027.
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	Piloted video and audio based final reports with grant recipients of the Arts Challenge Initiative Program, Woodland Indian Arts Program, and the Folk Arts Apprenticeship Program. Determined that this approach was more accessible for constituents and encouraged greater interaction with staff and technical assistance provision.	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	Created said recordings. Building proficiency with the software and technology necessary to make this accessible to all. The applicants truly appreciated being able to access these tutorials at their convenience.

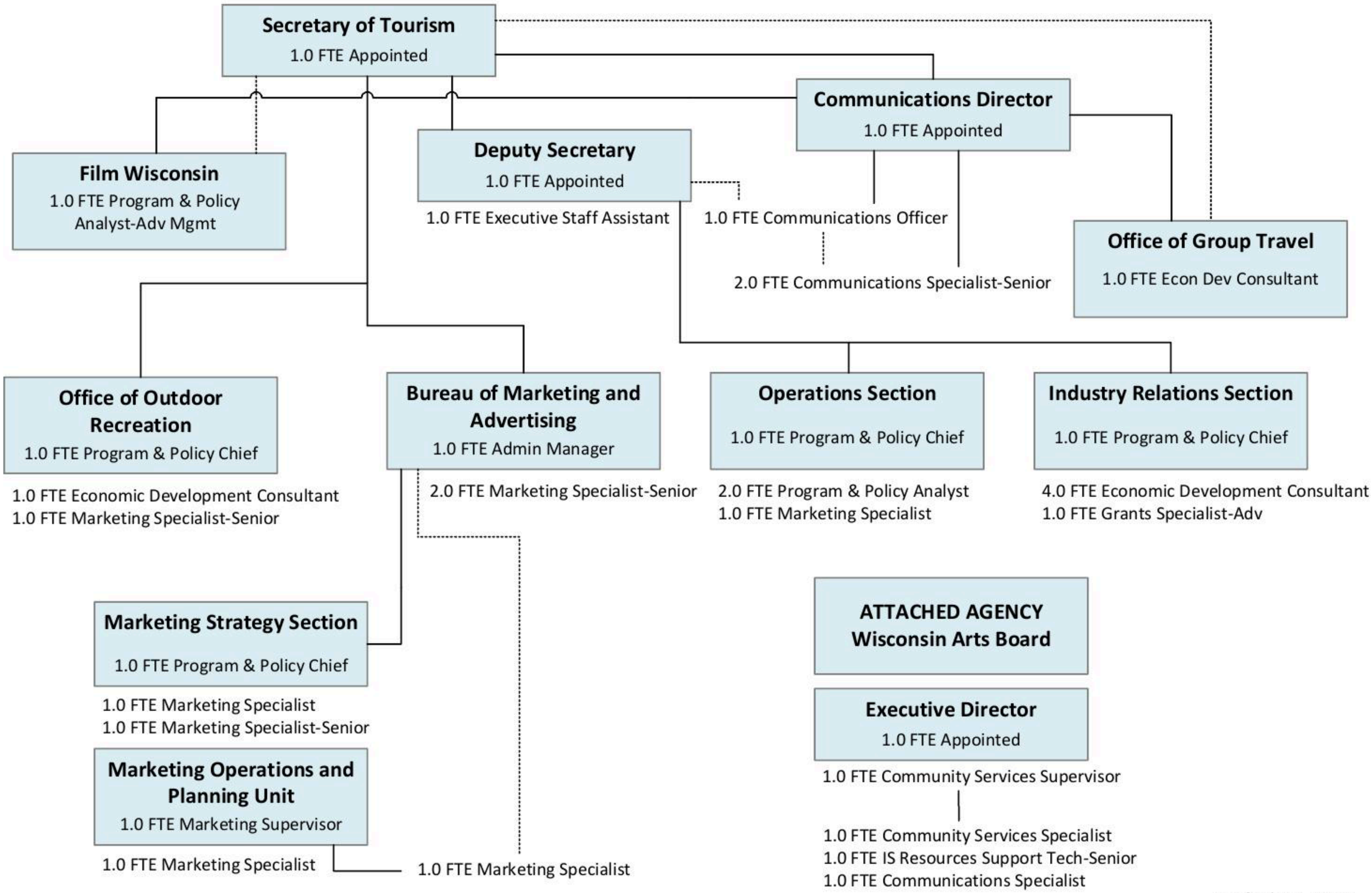
Note: Based on calendar year.

2027, 2028 AND 2029 GOALS

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
1.	Annual business sales.	$27.4 billion	$27.6 billion	$27.8 billion
1.	Number of visitor trips.	119.0 million	120.19 million	121.39 million
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 applications within at least three grant programs to determine if this is a more efficient and accessible format for constituents	Strengthen, streamline and codify the panelist orientation for the two largest grant programs. This will increase transparency and consistency for panelists, applicants, and the public.	Synchronize the legacy database system with the current one, as well as the grants management system. This will allow greater efficiency and decrease duplicative efforts.

Note: Based on calendar year.

Wisconsin Department of Tourism
Organizational Chart



As of July 31, 2026

Agency Total by Fund Source

		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	$1,135,027	$814,500	$814,500	$840,100	0.00	0.00	$1,629,000	$1,654,600	$25,600	1.60%
GPR	S	$24,993,621	$9,159,700	$9,513,200	$9,513,200	34.00	34.00	$18,319,400	$19,026,400	$707,000	3.90%
Total		$26,128,648	$9,974,200	$10,327,700	$10,353,300	34.00	34.00	$19,948,400	$20,681,000	$732,600	3.70%
PR	A	$184,900	$184,900	$184,900	$184,900	0.00	0.00	$369,800	$369,800	$0	0.00%
PR	S	$9,179,093	$9,086,200	$8,956,000	$8,956,000	0.00	0.00	$18,172,400	$17,912,000	($260,400)	-1.40%
Total		$9,363,993	$9,271,100	$9,140,900	$9,140,900	0.00	0.00	$18,542,200	$18,281,800	($260,400)	-1.40%
PR Federal	A	$809,783	$524,500	$524,500	$524,500	0.00	0.00	$1,049,000	$1,049,000	$0	0.00%
PR Federal	S	$367,886	$314,800	$372,100	$372,100	2.00	2.00	$629,600	$744,200	$114,600	18.20%
Total		$1,177,669	$839,300	$896,600	$896,600	2.00	2.00	$1,678,600	$1,793,200	$114,600	6.80%
SEG	S	$1,603,500	$1,603,500	$1,635,200	$1,635,200	0.00	0.00	$3,207,000	$3,270,400	$63,400	2.00%
Total		$1,603,500	$1,603,500	$1,635,200	$1,635,200	0.00	0.00	$3,207,000	$3,270,400	$63,400	2.00%
Grand Total		$38,273,810	$21,688,100	$22,000,400	$22,026,000	36.00	36.00	$43,376,200	$44,026,400	$650,200	1.50%

Agency Total by Program

		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 Tourism development and promotion											
Non Federal											
GPR		**$24,996,648**	**$8,814,800**	**$9,151,400**	**$9,151,400**	**31.00**	**31.00**	**$17,629,600**	**$18,302,800**	**$673,200**	**3.82%**
	A	$365,627	$0	$0	$0	0.00	0.00	$0	$0	$0	0.00%
	S	$24,631,021	$8,814,800	$9,151,400	$9,151,400	31.00	31.00	$17,629,600	$18,302,800	$673,200	3.82%
PR		**$9,336,343**	**$9,226,200**	**$9,096,000**	**$9,096,000**	**0.00**	**0.00**	**$18,452,400**	**$18,192,000**	**($260,400)**	**-1.41%**
	A	$160,000	$160,000	$160,000	$160,000	0.00	0.00	$320,000	$320,000	$0	0.00%
	S	$9,176,343	$9,066,200	$8,936,000	$8,936,000	0.00	0.00	$18,132,400	$17,872,000	($260,400)	-1.44%
SEG		**$1,603,500**	**$1,603,500**	**$1,635,200**	**$1,635,200**	**0.00**	**0.00**	**$3,207,000**	**$3,270,400**	**$63,400**	**1.98%**
	S	$1,603,500	$1,603,500	$1,635,200	$1,635,200	0.00	0.00	$3,207,000	$3,270,400	$63,400	1.98%
Total - Non Federal		**$35,936,491**	**$19,644,500**	**$19,882,600**	**$19,882,600**	**31.00**	**31.00**	**$39,289,000**	**$39,765,200**	**$476,200**	**1.21%**
	A	$525,627	$160,000	$160,000	$160,000	0.00	0.00	$320,000	$320,000	$0	0.00%
	S	$35,410,864	$19,484,500	$19,722,600	$19,722,600	31.00	31.00	$38,969,000	$39,445,200	$476,200	1.22%
PGM 01 Total		**$35,936,491**	**$19,644,500**	**$19,882,600**	**$19,882,600**	**31.00**	**31.00**	**$39,289,000**	**$39,765,200**	**$476,200**	**1.21%**
GPR		**$24,996,648**	**$8,814,800**	**$9,151,400**	**$9,151,400**	**31.00**	**31.00**	**$17,629,600**	**$18,302,800**	**$673,200**	**3.82%**

Agency Total by Program

	A	$365,627	$0	$0	$0	0.00	0.00	$0	$0	$0	0.00%
	S	$24,631,021	$8,814,800	$9,151,400	$9,151,400	31.00	31.00	$17,629,600	$18,302,800	$673,200	3.82%
PR		**$9,336,343**	**$9,226,200**	**$9,096,000**	**$9,096,000**	**0.00**	**0.00**	**$18,452,400**	**$18,192,000**	**($260,400)**	**-1.41%**
	A	$160,000	$160,000	$160,000	$160,000	0.00	0.00	$320,000	$320,000	$0	0.00%
	S	$9,176,343	$9,066,200	$8,936,000	$8,936,000	0.00	0.00	$18,132,400	$17,872,000	($260,400)	-1.44%
SEG		**$1,603,500**	**$1,603,500**	**$1,635,200**	**$1,635,200**	**0.00**	**0.00**	**$3,207,000**	**$3,270,400**	**$63,400**	**1.98%**
	S	$1,603,500	$1,603,500	$1,635,200	$1,635,200	0.00	0.00	$3,207,000	$3,270,400	$63,400	1.98%
TOTAL 01		**$35,936,491**	**$19,644,500**	**$19,882,600**	**$19,882,600**	**31.00**	**31.00**	**$39,289,000**	**$39,765,200**	**$476,200**	**1.21%**
	A	$525,627	$160,000	$160,000	$160,000	0.00	0.00	$320,000	$320,000	$0	0.00%
	S	$35,410,864	$19,484,500	$19,722,600	$19,722,600	31.00	31.00	$38,969,000	$39,445,200	$476,200	1.22%

Agency Total by Program

		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 %**
03 Support of arts projects											
Non Federal											
GPR		**$1,132,000**	**$1,159,400**	**$1,176,300**	**$1,201,900**	**3.00**	**3.00**	**$2,318,800**	**$2,378,200**	**$59,400**	**2.56%**
	A	$769,400	$814,500	$814,500	$840,100	0.00	0.00	$1,629,000	$1,654,600	$25,600	1.57%
	S	$362,600	$344,900	$361,800	$361,800	3.00	3.00	$689,800	$723,600	$33,800	4.90%
PR		**$27,650**	**$44,900**	**$44,900**	**$44,900**	**0.00**	**0.00**	**$89,800**	**$89,800**	**$0**	**0.00%**
	A	$24,900	$24,900	$24,900	$24,900	0.00	0.00	$49,800	$49,800	$0	0.00%
	S	$2,750	$20,000	$20,000	$20,000	0.00	0.00	$40,000	$40,000	$0	0.00%
Total - Non Federal		**$1,159,650**	**$1,204,300**	**$1,221,200**	**$1,246,800**	**3.00**	**3.00**	**$2,408,600**	**$2,468,000**	**$59,400**	**2.47%**
	A	$794,300	$839,400	$839,400	$865,000	0.00	0.00	$1,678,800	$1,704,400	$25,600	1.52%
	S	$365,350	$364,900	$381,800	$381,800	3.00	3.00	$729,800	$763,600	$33,800	4.63%
Federal											
PR		**$1,177,669**	**$839,300**	**$896,600**	**$896,600**	**2.00**	**2.00**	**$1,678,600**	**$1,793,200**	**$114,600**	**6.83%**
	A	$809,783	$524,500	$524,500	$524,500	0.00	0.00	$1,049,000	$1,049,000	$0	0.00%
	S	$367,886	$314,800	$372,100	$372,100	2.00	2.00	$629,600	$744,200	$114,600	18.20%

Agency Total by Program

Total - Federal		**$1,177,669**	**$839,300**	**$896,600**	**$896,600**	**2.00**	**2.00**	**$1,678,600**	**$1,793,200**	**$114,600**	**6.83%**
	A	$809,783	$524,500	$524,500	$524,500	0.00	0.00	$1,049,000	$1,049,000	$0	0.00%
	S	$367,886	$314,800	$372,100	$372,100	2.00	2.00	$629,600	$744,200	$114,600	18.20%
PGM 03 Total		**$2,337,319**	**$2,043,600**	**$2,117,800**	**$2,143,400**	**5.00**	**5.00**	**$4,087,200**	**$4,261,200**	**$174,000**	**4.26%**
GPR		**$1,132,000**	**$1,159,400**	**$1,176,300**	**$1,201,900**	**3.00**	**3.00**	**$2,318,800**	**$2,378,200**	**$59,400**	**2.56%**
	A	$769,400	$814,500	$814,500	$840,100	0.00	0.00	$1,629,000	$1,654,600	$25,600	1.57%
	S	$362,600	$344,900	$361,800	$361,800	3.00	3.00	$689,800	$723,600	$33,800	4.90%
PR		**$1,205,319**	**$884,200**	**$941,500**	**$941,500**	**2.00**	**2.00**	**$1,768,400**	**$1,883,000**	**$114,600**	**6.48%**
	A	$834,683	$549,400	$549,400	$549,400	0.00	0.00	$1,098,800	$1,098,800	$0	0.00%
	S	$370,636	$334,800	$392,100	$392,100	2.00	2.00	$669,600	$784,200	$114,600	17.11%
TOTAL 03		**$2,337,319**	**$2,043,600**	**$2,117,800**	**$2,143,400**	**5.00**	**5.00**	**$4,087,200**	**$4,261,200**	**$174,000**	**4.26%**
	A	$1,604,083	$1,363,900	$1,363,900	$1,389,500	0.00	0.00	$2,727,800	$2,753,400	$25,600	0.94%
	S	$733,236	$679,700	$753,900	$753,900	5.00	5.00	$1,359,400	$1,507,800	$148,400	10.92%

AGENCY TOTAL	$38,273,810	$21,688,100	$22,000,400	$22,026,000	36.00	36.00	$43,376,200	$44,026,400	$650,200	1.50%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$21,688,100	$21,688,100	36.00	36.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$330,900	$330,900	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	$12,700	$12,700	0.00	0.00
4001 NATOW Contract Transfer	($200,000)	($200,000)	0.00	0.00
4002 Arts Board Match Funding	$0	$25,600	0.00	0.00
7910 DOA Allocated Central Services	$168,700	$168,700	0.00	0.00
TOTAL	**$22,000,400**	**$22,026,000**	**36.00**	**36.00**

GPR Earned

Program: 01 - Tourism development and promotion

Date: 9/15/2026

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$0	$0	$0	$0
Miscellaneous Revenue	$0	$0	$0	$0
Refund Prior Year Expenditures	$500	$0	$0	$0
TOTAL	**$500**	**$0**	**$0**	**$0**

GPR Earned

Program: 03 - Support of arts projects

Date: 9/15/2026

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Tourism development and promotion

SubProgram: -

Numeric Appropriation: 20 - Gift, grants and proceeds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$16,100**	**$16,100**	**$16,100**	**$16,100**
Total Revenue	**$16,100**	**$16,100**	**$16,100**	**$16,100**
Expenditures	**$0**	**$0**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$100	$100
Estimated Adjustment to Base Exp Authority	$0	$0	($100)	($100)
Total Expenditures	**$0**	**$0**	**$0**	**$0**
Closing Balance	**$16,100**	**$16,100**	**$16,100**	**$16,100**

Program Revenue

Program: 01 - Tourism development and promotion

SubProgram: -

Numeric Appropriation: 22 - Sale of materials or services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$0	$0	$0	$0
Total Revenue	$0	$0	$0	$0
Expenditures	$0	$0	$0	$0
Total Expenditures	$0	$0	$0	$0
Closing Balance	$0	$0	$0	$0

Program Revenue

Program: 01 - Tourism development and promotion

SubProgram: -

Numeric Appropriation: 28 - Tourism marketing; gaming revenue

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$1,088,600**	**$1,181,300**	**$0**	**$0**
Transfer from s. 20.505 (8) (hm) 6	$8,880,100	$8,967,100	$8,836,900	$8,836,900
Prior Year Encumbrance	$0	($1,181,000)	$0	$0
Reversion to s. 20.505 (8) (hm)	$0	($300)	$0	$0
Total Revenue	**$9,968,700**	**$8,967,100**	**$8,836,900**	**$8,836,900**
Expenditures	**$8,787,400**	**$8,967,100**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$8,967,100	$8,967,100
4001 NATOW Contract Transfer	$0	$0	($200,000)	($200,000)
7910 DOA Allocated Central Services	$0	$0	$69,800	$69,800
Total Expenditures	**$8,787,400**	**$8,967,100**	**$8,836,900**	**$8,836,900**
Closing Balance	**$1,181,300**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Tourism development and promotion

SubProgram: -

Numeric Appropriation: 29 - Grants for regional tourist information centers

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$0**	**$0**	**$0**
Transfer from 20.505 (8) (hm) 6b	$160,000	$160,000	$160,000	$160,000
Total Revenue	**$160,000**	**$160,000**	**$160,000**	**$160,000**
Expenditures	**$160,000**	**$160,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$160,000	$160,000
Total Expenditures	**$160,000**	**$160,000**	**$160,000**	**$160,000**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Tourism development and promotion

SubProgram: -

Numeric Appropriation: 30 - Tourism promotion - private and public sources

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$183,100**	**$173,300**	**$174,700**	**$176,100**
Collected Revenue	$379,100	$401,400	$401,400	$401,400
Total Revenue	**$562,200**	**$574,700**	**$576,100**	**$577,500**
Expenditures	**$388,900**	**$400,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$99,000	$99,000
Estimated Adjustment to Base Exp Authority	$0	$0	$301,000	$301,000
Total Expenditures	**$388,900**	**$400,000**	**$400,000**	**$400,000**
Closing Balance	**$173,300**	**$174,700**	**$176,100**	**$177,500**

Program Revenue

Program: 01 - Tourism development and promotion

SubProgram: -

Numeric Appropriation: 35 - Golf promotion

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$20,300**	**$31,900**	**$38,700**	**$45,500**
Collected Revenue	$11,600	$6,800	$6,800	$6,800
Total Revenue	**$31,900**	**$38,700**	**$45,500**	**$52,300**
Expenditures	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$0**	**$0**	**$0**	**$0**
Closing Balance	**$31,900**	**$38,700**	**$45,500**	**$52,300**

Program Revenue

Program: 01 - Tourism development and promotion

SubProgram: -

Numeric Appropriation: 36 - Payments to the WPGA Junior Foundation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$22,300**	**$0**	**$0**
Collected Revenue	$34,800	$20,300	$20,300	$20,300
Total Revenue	**$34,800**	**$42,600**	**$20,300**	**$20,300**
Expenditures	**$12,500**	**$42,600**	**$0**	**$0**
Estimated Adjustment to Base Exp Authority	$0	$0	$20,300	$20,300
Total Expenditures	**$12,500**	**$42,600**	**$20,300**	**$20,300**
Closing Balance	**$22,300**	**$0**	**$0**	**$0**

Program Revenue

Program: 03 - Support of arts projects

SubProgram: -

Numeric Appropriation: 31 - Gifts and grants; state operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$14,300**	**$13,800**	**$13,800**	**$13,800**
Collected Revenue	$2,300	$3,000	$3,000	$3,000
Total Revenue	**$16,600**	**$16,800**	**$16,800**	**$16,800**
Expenditures	**$2,800**	**$3,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$20,000	$20,000
Estimated Adjustment to Base Exp Authority	$0	$0	($17,000)	($17,000)
Total Expenditures	**$2,800**	**$3,000**	**$3,000**	**$3,000**
Closing Balance	**$13,800**	**$13,800**	**$13,800**	**$13,800**

Program Revenue

Program: 03 - Support of arts projects

SubProgram: -

Numeric Appropriation: 32 - State aid for the arts; Indian gaming receipts

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

Segregated Funds Revenue and Balances Statement

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
Opening Balance	**$0**	**$0**	**$0**	**$0**
Transfer from Conservation Fund	$12,100	$12,100	$12,100	$12,100
Total Revenue	**$12,100**	**$12,100**	**$12,100**	**$12,100**
Expenditures	**$12,100**	**$12,100**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$12,100	$12,100
Total Expenditures	**$12,100**	**$12,100**	**$12,100**	**$12,100**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Segregated Funds Revenue and Balances Statement

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
Opening Balance	**$0**	**$0**	**$0**	**$0**
Transfer from Transportation Fund	$1,591,400	$1,591,400	$1,623,100	$1,623,100
Total Revenue	**$1,591,400**	**$1,591,400**	**$1,623,100**	**$1,623,100**
Expenditures	**$1,591,400**	**$1,591,400**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,591,400	$1,591,400
7910 DOA Allocated Central Services	$0	$0	$31,700	$31,700
Total Expenditures	**$1,591,400**	**$1,591,400**	**$1,623,100**	**$1,623,100**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$2,974,200	$2,974,200
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$58,800	$58,800
05	Fringe Benefits	$1,158,300	$1,158,300
06	Supplies and Services	$9,489,800	$9,489,800
07	Permanent Property	$3,300	$3,300
08	Unallotted Reserve	$1,529,400	$1,529,400
09	Aids to Individuals & Organizations	$3,853,900	$3,853,900
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
17	**TOTAL**	**$21,688,100**	**$21,688,100**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	32.00	32.00
20	Unclassified Positions Authorized	4.00	4.00

Decision Item by Numeric

Program: 01 - Tourism development and promotion

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$4,427,800	$4,427,800	31.00	31.00
04 - Tourism marketing; general purpose revenue	$4,387,000	$4,387,000	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
Program Sub Total	**$19,644,500**	**$19,644,500**	**31.00**	**31.00**

Program: 03 - Support of arts projects

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Decision Item by Numeric

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$344,900	$344,900	3.00	3.00
02 - State aid for the arts	$697,800	$697,800	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
32 - State aid for the arts; Indian gaming receipts	$24,900	$24,900	0.00	0.00
41 - Federal grants; state operations	$314,800	$314,800	2.00	2.00
43 - Federal grants; aids to individuals and organizations	$524,500	$524,500	0.00	0.00
Program Sub Total	**$2,043,600**	**$2,043,600**	**5.00**	**5.00**
DIN 2000 - Adjusted Base Funding Level Total	**$21,688,100**	**$21,688,100**	**36.00**	**36.00**
Agency Total	**$21,688,100**	**$21,688,100**	**36.00**	**36.00**

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$9,159,700	$9,159,700	34.00	34.00
PR Federal	S	$314,800	$314,800	2.00	2.00
PR	S	$9,086,200	$9,086,200	0.00	0.00
GPR	A	$814,500	$814,500	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
DIN 2000 - Adjusted Base Funding Level Total		**$21,688,100**	**$21,688,100**	**36.00**	**36.00**
Agency Total		**$21,688,100**	**$21,688,100**	**36.00**	**36.00**

Decision Item (DIN): 3003 - 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

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$153,500	$153,500
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$177,400	$177,400
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	Marketing contracts 3000	$0	$0
17	**TOTAL**	**$330,900**	**$330,900**
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

Program: 01 - Tourism development and promotion

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$299,700	$299,700	0.00	0.00
Program Sub Total	**$299,700**	**$299,700**	**0.00**	**0.00**

Program: 03 - Support of arts projects

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$8,500	$8,500	0.00	0.00
41 - Federal grants; state operations	$22,700	$22,700	0.00	0.00
Program Sub Total	**$31,200**	**$31,200**	**0.00**	**0.00**
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	**$330,900**	**$330,900**	**0.00**	**0.00**
Agency Total	**$330,900**	**$330,900**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$308,200	$308,200	0.00	0.00
PR Federal	S	$22,700	$22,700	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		**$330,900**	**$330,900**	**0.00**	**0.00**
Agency Total		**$330,900**	**$330,900**	**0.00**	**0.00**

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Line Number	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	$12,700	$12,700
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14		$0	$0
15		$0	$0
16	Marketing contracts 3000	$0	$0
17	**TOTAL**	**$12,700**	**$12,700**
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

Program: 01 - Tourism development and promotion

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$12,700	$12,700	0.00	0.00
Program Sub Total	**$12,700**	**$12,700**	**0.00**	**0.00**
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	**$12,700**	**$12,700**	**0.00**	**0.00**
Agency Total	**$12,700**	**$12,700**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$12,700	$12,700	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		**$12,700**	**$12,700**	**0.00**	**0.00**
Agency Total		**$12,700**	**$12,700**	**0.00**	**0.00**

Decision Item (DIN): 4001 - 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, appropriation numeric 12800, 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, for DOA to grant funds to Native American Tourism of Wisconsin (NATOW), in the same amount and for a similar purpose as Tourism has contracted with NATOW for marketing services.

Since July 1, 2017, the Department 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, the Department 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 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

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 <u>and tourism promotion</u>.*

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

(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

Decision Item by Line

Decision Item (DIN): 4001 - NATOW Contract Transfer

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	($200,000)	($200,000)
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14		$0	$0
15		$0	$0
16	Marketing contracts 3000	$0	$0
17	**TOTAL**	**($200,000)**	**($200,000)**
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

Program: 01 - Tourism development and promotion

Decision Item (DIN): 4001 - NATOW Contract Transfer

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
28 - Tourism marketing; gaming revenue	($200,000)	($200,000)	0.00	0.00
Program Sub Total	**($200,000)**	**($200,000)**	**0.00**	**0.00**
DIN 4001 - NATOW Contract Transfer Total	**($200,000)**	**($200,000)**	**0.00**	**0.00**
Agency Total	**($200,000)**	**($200,000)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4001 - NATOW Contract Transfer

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	($200,000)	($200,000)	0.00	0.00
DIN 4001 - NATOW Contract Transfer Total		**($200,000)**	**($200,000)**	**0.00**	**0.00**
Agency Total		**($200,000)**	**($200,000)**	**0.00**	**0.00**

Decision Item (DIN): 4002 - Arts Board Match Funding

NARRATIVE

The Department requests an increase in expenditure authority in state fiscal year (FY)2028-29 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 the Creation and Presentation Program, and to provide sufficient funding for the Wisconsin Arts Board (board) to ensure it is fully able to match its annual, federal National Endowment for the Arts (NEA) Partnership agreement award in the second year of the biennium.

The board is required to provide a 1:1 state match for the NEA award, which is the board's primary federal funding source. Prior to the reduction in the board's state funding in FY2011-12, the State was the primary investor in the board's operations and programming at over $2.4 million annually, with the federal award from NEA serving as a supplement to state funding. If that reduction had not occurred and if State funding for arts programming had kept pace with inflation per the Consumer Price Index since FY2010-11, as of July 2025 overall funding for the Wisconsin Arts Board may have been as much as $3.6 million annually, including nearly $2.8 million for state aid for the arts under 20.380 (3) (b) (compared to $1.9 million in July 2010). At present in the base year, FY2026-27, the amount appropriated to 20.380 (3) (b) is just under $700,000 annually.

Following the reduction, the board has experienced shortfalls between state funds available to match the award and the federal amount awarded each year. Shortfalls have necessitated s. 13.10, Wis. Stats., requests to the legislature, most recently requested and approved in FY2022-23. An increase to this appropriation was also enacted in the 2023-25 and 2025-27 Biennial Budgets to meet the contemporary match requirements.

While the annual federal appropriation to the NEA has remained relatively stable since federal fiscal year (FFY) 2023, over a ten-year period (FFY 2017-FFY 2026) there has been an average year-over-year increase of 3.5%. Accordingly, the amounts requested under this decision item reflect a projected 3.5% annual increase over the amount allocated of the annual NEA appropriation to the State of Wisconsin in FFY 2026. Without an increase in state funding, the board has a projected match deficit in the second year of the 2027-29 biennium.

If state funding for the arts were not increased, the board would not be able to fully utilize the federal aid available, thereby reducing support for the arts and community organizations. Investments made by the Wisconsin Arts Board drive the creative economy, helping to employ artists and creative workers, contract with local businesses, attract visitors, activate downtowns and neighborhoods, and generate spending that results in tax revenue for the state. this matched investment gives arts organizations the capacity to keep producing, employing, educating, and contributing to the economy.

Decision Item by Line

Decision Item (DIN): 4002 - Arts Board Match Funding

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$25,600
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14		$0	$0
15		$0	$0
16	Marketing contracts 3000	$0	$0
17	**TOTAL**	**$0**	**$25,600**
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

Program: 03 - Support of arts projects

Decision Item (DIN): 4002 - Arts Board Match Funding

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
02 - State aid for the arts	$0	$25,600	0.00	0.00
Program Sub Total	**$0**	**$25,600**	**0.00**	**0.00**
DIN 4002 - Arts Board Match Funding Total	**$0**	**$25,600**	**0.00**	**0.00**
Agency Total	**$0**	**$25,600**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4002 - Arts Board Match Funding

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	A	$0	$25,600	0.00	0.00
DIN 4002 - Arts Board Match Funding Total		**$0**	**$25,600**	**0.00**	**0.00**
Agency Total		**$0**	**$25,600**	**0.00**	**0.00**

Decision Item (DIN): 7910 - DOA Allocated Central Services

NARRATIVE

The Department of Tourism requests ongoing expenditure authority under the supplies and services allotment line of ss. 20.380 (1) (a), (1) (kg), (1) (w), (3) (a), and (3) (m), Wis. Stats. in an amount equal to the increase in DOA Allocated Central Services assessments between fiscal years 2022-23 and 2024-25 in accordance with the State Budget Office's Major Budget Policies for the 2027-29 biennial budget. The growth in these types of expenditures is primarily due to inflation and general wage adjustments, both of which represent non-discretionary costs beyond agency control. While the Department has had to absorb these costs within its existing budget constraints, the requested authority will provide greater capacity and ensure these rising fixed operational expenses do not affect core program delivery.

Decision Item by Line

Decision Item (DIN): 7910 - DOA Allocated Central Services

Line Number	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	$168,700	$168,700
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14		$0	$0
15		$0	$0
16	Marketing contracts 3000	$0	$0
17	**TOTAL**	**$168,700**	**$168,700**
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

Program: 01 - Tourism development and promotion

Decision Item (DIN): 7910 - DOA Allocated Central Services

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$24,200	$24,200	0.00	0.00
28 - Tourism marketing; gaming revenue	$69,800	$69,800	0.00	0.00
63 - Tourism marketing; transportation fund	$31,700	$31,700	0.00	0.00
Program Sub Total	**$125,700**	**$125,700**	**0.00**	**0.00**

Program: 03 - Support of arts projects

Decision Item (DIN): 7910 - DOA Allocated Central Services

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$8,400	$8,400	0.00	0.00
41 - Federal grants; state operations	$34,600	$34,600	0.00	0.00
Program Sub Total	**$43,000**	**$43,000**	**0.00**	**0.00**
DIN 7910 - DOA Allocated Central Services Total	**$168,700**	**$168,700**	**0.00**	**0.00**

Decision Item by Numeric

Agency Total	**$168,700**	**$168,700**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7910 - DOA Allocated Central Services

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$32,600	$32,600	0.00	0.00
PR Federal	S	$34,600	$34,600	0.00	0.00
PR	S	$69,800	$69,800	0.00	0.00
SEG	S	$31,700	$31,700	0.00	0.00
DIN 7910 - DOA Allocated Central Services Total		**$168,700**	**$168,700**	**0.00**	**0.00**
Agency Total		**$168,700**	**$168,700**	**0.00**	**0.00**

ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**
FY: **FY28 & FY29**
Agency: **TOUR - 380**

	Appropriation		Fund			(See Note 1) 0% Change	Proposed Budget 2027-28 & 2028-29		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
380	**1a**	101	GPR	$4,427,800.00	31.00	$0	$4,764,400	31.00	1	$336,600	0.00	($312,400)	0.00	$24,200	0.00
380	**1b**	104	GPR	$4,387,000.00	0.00	$0	$4,387,000	0.00		$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	$0	$99,000	0.00		$0	0.00	$0	0.00	$0	0.00
380	**1kg**	128	PR	$8,967,100.00	0.00	$0	$8,902,800	0.00	1, 2	($64,300)	0.00	$0	0.00	($64,300)	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	$1,623,100	0.00	1	$31,700	0.00	$0	0.00	$31,700	0.00
380	**3a**	301	GPR	$344,900.00	3.00	$0	$361,800	3.00	1	$16,900	0.00	($8,500)	0.00	$8,400	0.00
380	**3g**	331	PR	$20,000.00	0.00	$0	$20,000	0.00		$0	0.00	$0	0.00	$0	0.00
Totals				**$19,849,400.00**	**34.00**	**$0**	**$20,170,300**	**34.00**		**$320,900**	**0.00**	**($320,900)**	**0.00**	**$0**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = $0

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

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

1 Retains increases requested under DIN 7910 for DOA allocated central services costs.
2 Includes $200,000 reduction proposed in DIN 4001, though the net reduction to the appropriation has been reduced due to allowance within 0% requirement.

ACT 201

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

FY: **FY28 & FY29**

Agency: **TOUR - 380**

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2027-28 & 2028-29 Proposed $	Proposed Budget 2027-28 & 2028-29 Proposed FTE	Item Ref	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adj Base after Removal of SBAs $	Change from Adj Base after Removal of SBAs FTE
380	**1a**	101	GPR	$4,427,800.00	31.00	($221,400)	$4,740,200	31.00	1	$312,400	0.00	($312,400)	0.00	$0	0.00
380	**1b**	104	GPR	$4,387,000.00	0.00	($219,400)	$4,387,000	0.00		$0	0.00	$0	0.00	$0	0.00
380	**1g**	120	PR	$100.00	0.00	$0	$0	0.00	2	($100)	0.00	$0	0.00	($100)	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)	$8,093,600	0.00	1, 2	($873,500)	0.00	$0	0.00	($873,500)	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	1	$0	0.00	$0	0.00	$0	0.00
380	**3a**	301	GPR	$344,900.00	3.00	($17,200)	$353,400	3.00	1	$8,500	0.00	($8,500)	0.00	$0	0.00
380	**3g**	331	PR	$20,000.00	0.00	($1,000)	$0	0.00	3	($20,000)	0.00	$0	0.00	($20,000)	0.00
Totals				**$19,849,400.00**	**34.00**	**($992,600)**	**$19,177,700**	**34.00**		**($671,700)**	**0.00**	**($320,900)**	**0.00**	**($992,600)**	**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 = ($992,600)

Difference = **$0**

Should equal $0

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

1 Eliminate DIN 7910 request for additional supplies and services expenditure authority, thereby affecting ability to absorb growth in DOA allocated central services costs.

2 Reduce supplies and services: general marketing, publications, memberships, and consumer shows.

3 Reduce resources available for outreach to counties without grant recipients.