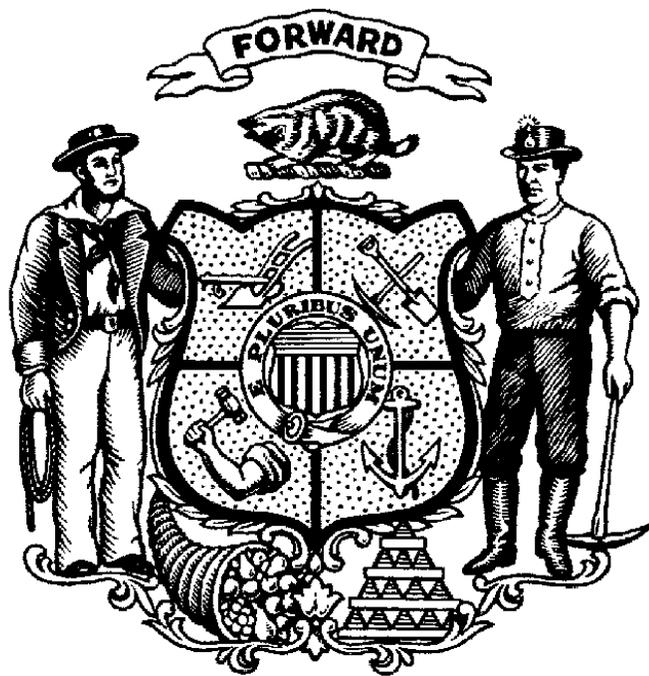


State of Wisconsin

Department of Tourism



Agency Budget Request

2015 – 2017 Biennium

September 15, 2014

Table of Contents

Cover Letter	3
Description	4
Mission	5
Goals	6
Performance Measures	7
Organization Chart	12
Agency Total by Fund Source.....	14
Agency Total by Program	16
Agency Total by Decision Item (DIN).....	23
Program Revenue and Balances Statement	24
Segregated Revenue and Balances Statement.....	33
Decision Items.....	37



September 8, 2014

Mike Huebsch
Secretary
Wisconsin Department of Administration
101 E. Wilson Street
Madison, WI 53702

Dear Secretary Huebsch:

On behalf of the Wisconsin Department of Tourism, it has been a great pleasure and honor to serve Governor Walker and the people of Wisconsin as Tourism Secretary. I'm proud of what our team has accomplished since January 2011, and with the continued support of the Administration, we look forward to seeing tourism help grow the state's economy and create jobs for our residents.

Attached please find our 2015-17 biennial budget request.

Over the last several years, we have worked hard to execute memorable marketing campaigns and develop supportive programs for the tourism industry to increase traveler spending. I'm pleased to report that tourism had a \$17.5 billion impact on the state's economy in 2013, up \$700 million from \$16.8 billion in 2012. The total three year growth of tourism activity is over \$2.7 billion, an 18% increase from \$14.8 billion in 2010. In addition, our research shows that for every \$1 spent on summer and fall advertising in 2013, \$6 was returned to the state in additional tax revenue. Other notable accomplishments from the last several years include:

- We made pop culture history by reuniting Hollywood directors and Wisconsin natives David and Jerry Zucker and Jim Abrahams to direct NBA legend Kareem Abdul-Jabbar and actor Robert Hays in a series of TV ads featuring beautiful aerial footage of the state.
- Received 47 international, national and regional awards for our marketing, public relations and web efforts since 2011.
- Generated \$70 million in earned media (free press) from our public relations outreach in 2013.
- Increased visitation to TravelWisconsin.com, which is currently up 32% from last year.
- Drove tourism through our Joint Effort Marketing grant program, which is expected to generate \$28 million in economic impact from grants awarded in FY 2014.
- Provided customer service training to over 7,500 people throughout the state.
- Developed a public-private partnership model to keep the Travel Wisconsin Welcome Centers open and serving travelers.
- Continued collaboration with other state agencies and tourism organizations for mutual taxpayer benefit.

With the confidence and support of the Governor and the Administration, we will continue to grow the tourism economy for the state with effective marketing and industry programs. Thank you for your guidance and support and I look forward to working with you on this budget request.

Sincerely,

A handwritten signature in blue ink that reads "Stephanie Klett".

Stephanie Klett
Secretary

Governor Scott Walker
Secretary Stephanie Klett

201 West Washington Avenue P.O. Box 8690 Madison, WI 53708-8690 Telephone: 608.266.7621 FAX: 608.266.3403

TRAVELWISCONSIN.COM

Agency Description

The department is charged by statute to market the State of Wisconsin as a travel destination to both in-state residents and its out-of-state neighbors. The department is led by a secretary appointed by the Governor with the advice and consent of the Senate. The secretary appoints the deputy secretary and the public information officer. In addition to the Office of the Secretary, the department's programs are administered by the bureau of Technology and Customer Service, the bureau of Industry Relations and Agency Services and the Bureau of Marketing. Bureau directors are classified civil servants. The Governor's Council on Tourism advises the secretary on matters related to tourism and assists the agency in formulating a statewide marketing strategy.

The Kickapoo Valley Reserve is managed by the Kickapoo Valley Reserve Management Board. The executive director is appointed by the board and is supported by three additional classified civil servants. The board promotes the reserve as a tourism destination and preserves the unique environmental, scenic and cultural features of the reserve.

The Wisconsin Arts Board is composed of 15 citizens appointed by the Governor. The executive secretary is appointed by the board and is supported by three classified civil servants. The board promotes and supports artistic and cultural activities throughout the state. The board also sets policy and approves funding recommendations for grant awards made by peer review panels.

The Lower Wisconsin State Riverway Board and State Fair Park Board are attached to the department for administrative purposes.

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Tourism Development and Promotion

Goal: Increase the amount of travel related expenditures in Wisconsin on a calendar year basis.

Objective/Activity: Continue marketing to encourage travel to Wisconsin during all seasons, and measure seasonal economic impact by areas of the state.

Goal: Generate a positive return on investment by increasing the amount of tax revenues generated by traveler spending in Wisconsin.

Objective/Activity: Continue to use marketing to encourage first-time visits and maintain high levels of customer loyalty.

Goal: Provide excellent customer service to all travelers and potential travelers.

Objective/Activity: Continue to serve travelers by providing up-to-date, accurate travel information via a variety of sources, including e-communications, web and mobile tools, publications and personal travel consultants.

Program 2: Kickapoo Valley Reserve

Goal: Increase the amount of visitors at the Kickapoo Valley Reserve Visitors Center.

Objective/Activity: Expand education and special events to year-round activities.

Goal: Continue to manage the Kickapoo Valley Reserve infrastructure improvements including trail conditions for hike, horse, bike, snow-shoe, cross-country ski and snowmobile trail enthusiasts.

Objective/Activity: Approximately ten miles of recreation trail design, layout and construction per year and an additional twenty miles of trail will be monitored and maintained per year (weather permitting).

Program 3: Support of Arts Projects

Goal: Reduce the applicant, staff, peer review, and board time necessary to process Creation and Presentation grants. All this will be done while maintaining the outstanding stewardship of taxpayer dollars for which the Arts Board is known.

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

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

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Program 1

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1	Annual travel expenditures	\$17.0 billion	\$17.5 billion	\$17.5 billion	Not Available
1	State tax revenues generated	\$1.38 billion	\$1.35 billion	\$1.42 billion	Not Available
1	Customers served	2.8 million	4.4 million	2.8 million	Not Available

Note: Based on calendar year

1. Actual 2014 data will not be available until May 2015
2. Longwoods produces ROI research, measuring the effectiveness of tourism advertising campaigns to generate incremental increases in traveler spending.
3. Longwoods employs a cutting edge Input-Output (I-O) IMPLAN model. An I-O IMPLAN model profiles an economy by measuring the relationships among industries and consumers. It calculates three levels of impact – direct, indirect and induced.
4. Some of the data sources that Longwoods use include research on visitor spending, industry employment and wages from the Bureau of Economic Analysis and Bureau of Labor Statistics, lodging performance data from Smith Travel Research, tax receipts data from the Wisconsin Department of Revenue, U.S. Census data on seasonal second homes for recreational use.

Program 2.

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
2	Number of Visitors at KVR Visitor Center	22,000	15,228	22,000	16,070
2	Trail Infrastructure Development	10 miles	10 miles	10 miles	10 miles

Program 3

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014	Goal 2015
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	<p>FY 13 grants awarded through past process.</p> <p>Spend this year gathering input from industry, past peer review panelists, and board members as to the information required for this process.</p>	<p>The Wisconsin Arts Board overhauled the Creative Communities Project Grants Program, introducing a two phase application process. In phase one, a simple one page project application is submitted. If the peer panel approves the concept, the applicant is invited to submit a phase two application, which is more comprehensive. This new process has reduced the paperwork on all applicants and increased the engagement with Arts Board staff, allowing for valuable, increased technical assistance to be provided to our constituents. As a result, successful applications were stronger, and unsuccessful applicants received counsel as to how to improve future applications.</p>	<p>Develop draft application and guidelines.</p> <p>Educate constituents as to the changes made through web site, social media, and public meetings.</p> <p>Implement the recommended changes.</p>	<p>The Wisconsin Arts Board has continuously improved their Creation and Presentation Grants Program, maintaining applicant accountability while reducing redundant paperwork. We have moved to a two year application process. In the first year, the applicant provides a full application. In the second year, the applicant provides an interim application with a much shorter narrative and fewer required supplemental materials. A final report</p>	<p>Monitor changes. Implement guideline adjustments as warranted.</p>

					for the first year is also combined with this interim report. This has reduced the number of peer panel meetings, reduced the grant materials for submission, and increased our staff's ability to provide technical assistance to these applicants.	
3.	Reduce paperwork. Reduce required materials. Obtain technological solutions, where appropriate and available.	Work with a process designer to create a streamlined process that maintains the Arts Board's outstanding stewardship of taxpayer dollars.	Developed procedures to allow the use of the Dropbox application software and Jot Form software.	Develop draft application and guidelines. Educate constituents as to the changes made through web site, social media, and public meetings. Implement the recommended changes.	The Wisconsin Arts Board has moved to using the Dropbox application software for submission of application narratives, work samples and supplemental materials. Applicants no longer have to copy, collate and mail multiple copies of these materials. They submit one hard copy for our files in addition to their Dropbox submission. Arts Board staff efficiently processes the materials for peer panel review, and the peer panel's materials are all in one place, in a standardized format, to reduce the time it takes	Monitor changes. Implement guideline adjustments as warranted.

					<p>to review the materials. We have also used a program called Jot Form to create our final report forms. We are able to create these forms in-house rather than paying an outside contractor to do this work.</p>	
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2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Annual travel expenditures	\$18 billion	\$18.5 billion	\$18.75 billion
1.	State tax revenues generated	\$1.46 billion	\$1.49 billion	\$1.52 billion
1.	Customer interactions	5 million	5.0 million	5.1 million

Note:

1. Based on calendar year

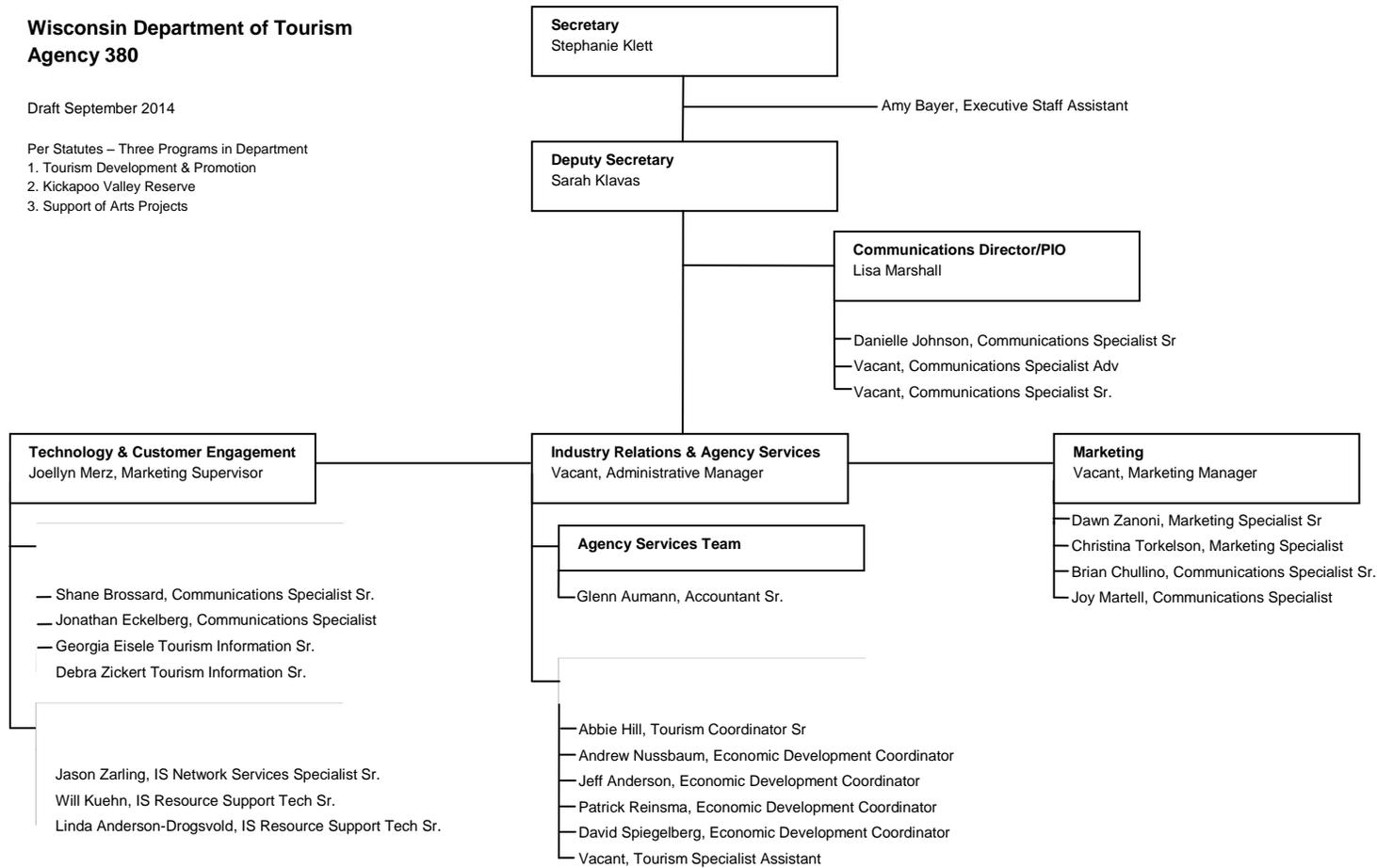
Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
2	Number of Visitors at KVR Visitor Center	22,000	22,000	22,000
2	Trail Infrastructure Improvements	10 miles	10 miles	10 miles

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Monitor changes. Implement guideline adjustments as warranted.	Monitor changes. Implement guideline adjustments as warranted.	Monitor changes. Implement guideline adjustments as warranted.
3.	Reduce paperwork. Reduce required materials. Obtain technological solutions, where appropriate and available.	Monitor changes. Implement guideline adjustments as warranted.	Monitor changes. Implement guideline adjustments as warranted.	Monitor changes. Implement guideline adjustments as warranted.

**Wisconsin Department of Tourism
Agency 380**

Draft September 2014

Per Statutes – Three Programs in Department
 1. Tourism Development & Promotion
 2. Kickapoo Valley Reserve
 3. Support of Arts Projects



ATTACHED PROGRAMS

- Kickapoo Valley Reserve**
 Marcy West, Executive Director
- Frances Campbell, Program Assistant NTE
 - Jason Leis, Program Assistant NTE
 - Jonel Kiesau, Non-ESG Executive (0.75)
 - Vacant, Non-ESG Executive (0.25)

- Arts Board (Support of Arts Projects)**
 George Tzougros, Executive Director
- Karen Goeschko, Community Services Supervisor
 - Anne Pryor, Community Services Specialist Sr
 - Dale Johnson, IS Resource Support Tech Sr

Agency Total by Fund Source

Department of Tourism

1517 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	\$476,000	\$476,000	\$476,000	\$476,000	0.00	0.00	\$952,000	\$952,000	\$0	0.0%
GPR	S	\$4,678,472	\$4,831,300	\$4,788,100	\$4,788,100	30.00	30.00	\$9,662,600	\$9,576,200	(\$86,400)	-0.9%
Total		\$5,154,472	\$5,307,300	\$5,264,100	\$5,264,100	30.00	30.00	\$10,614,600	\$10,528,200	(\$86,400)	-0.8%
PR	A	\$195,488	\$184,900	\$184,900	\$184,900	0.00	0.00	\$369,800	\$369,800	\$0	0.0%
PR	S	\$9,312,545	\$9,321,800	\$9,320,100	\$9,320,100	1.25	1.25	\$18,643,600	\$18,640,200	(\$3,400)	0.0%
Total		\$9,508,033	\$9,506,700	\$9,505,000	\$9,505,000	1.25	1.25	\$19,013,400	\$19,010,000	(\$3,400)	0.0%
PR Federal	A	\$648,545	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.0%
PR Federal	S	\$174,907	\$235,400	\$244,400	\$244,400	1.00	1.00	\$470,800	\$488,800	\$18,000	3.8%
Total		\$823,452	\$759,900	\$768,900	\$768,900	1.00	1.00	\$1,519,800	\$1,537,800	\$18,000	1.2%
SEG	L	\$260,033	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.0%
SEG	S	\$2,036,457	\$2,021,000	\$2,019,900	\$2,019,900	2.75	2.75	\$4,042,000	\$4,039,800	(\$2,200)	-0.1%

Agency Total by Fund Source

Department of Tourism

1517 Biennial Budget

Total		\$2,296,490	\$2,301,000	\$2,299,900	\$2,299,900	2.75	2.75	\$4,602,000	\$4,599,800	(\$2,200)	0.0%
Grand Total		\$17,782,447	\$17,874,900	\$17,837,900	\$17,837,900	35.00	35.00	\$35,749,800	\$35,675,800	(\$74,000)	-0.2%

Agency Total by Program

380 Tourism, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 TOURISM DEVELOPMENT AND PROMOTION										
Non Federal										
GPR	\$4,410,433	\$4,548,200	\$4,507,100	\$4,507,100	27.00	27.00	\$9,096,400	\$9,014,200	(\$82,200)	-0.90%
S	\$4,410,433	\$4,548,200	\$4,507,100	\$4,507,100	27.00	27.00	\$9,096,400	\$9,014,200	(\$82,200)	-0.90%
PR	\$9,088,150	\$9,237,400	\$9,236,100	\$9,236,100	0.00	0.00	\$18,474,800	\$18,472,200	(\$2,600)	-0.01%
A	\$170,588	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$8,917,562	\$9,077,400	\$9,076,100	\$9,076,100	0.00	0.00	\$18,154,800	\$18,152,200	(\$2,600)	-0.01%
SEG	\$1,593,400	\$1,603,400	\$1,603,500	\$1,603,500	0.00	0.00	\$3,206,800	\$3,207,000	\$200	0.01%
S	\$1,593,400	\$1,603,400	\$1,603,500	\$1,603,500	0.00	0.00	\$3,206,800	\$3,207,000	\$200	0.01%
Total - Non Federal	\$15,091,983	\$15,389,000	\$15,346,700	\$15,346,700	27.00	27.00	\$30,778,000	\$30,693,400	(\$84,600)	-0.27%
A	\$170,588	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$14,921,395	\$15,229,000	\$15,186,700	\$15,186,700	27.00	27.00	\$30,458,000	\$30,373,400	(\$84,600)	-0.28%

Agency Total by Program

380 Tourism, Department of

1517 Biennial Budget

PGM 01	\$15,091,983	\$15,389,000	\$15,346,700	\$15,346,700	27.00	27.00	\$30,778,000	\$30,693,400	(\$84,600)	-0.27%
Total										
GPR	\$4,410,433	\$4,548,200	\$4,507,100	\$4,507,100	27.00	27.00	\$9,096,400	\$9,014,200	(\$82,200)	-0.90%
S	\$4,410,433	\$4,548,200	\$4,507,100	\$4,507,100	27.00	27.00	\$9,096,400	\$9,014,200	(\$82,200)	-0.90%
PR	\$9,088,150	\$9,237,400	\$9,236,100	\$9,236,100	0.00	0.00	\$18,474,800	\$18,472,200	(\$2,600)	-0.01%
A	\$170,588	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%
S	\$8,917,562	\$9,077,400	\$9,076,100	\$9,076,100	0.00	0.00	\$18,154,800	\$18,152,200	(\$2,600)	-0.01%
SEG	\$1,593,400	\$1,603,400	\$1,603,500	\$1,603,500	0.00	0.00	\$3,206,800	\$3,207,000	\$200	0.01%
S	\$1,593,400	\$1,603,400	\$1,603,500	\$1,603,500	0.00	0.00	\$3,206,800	\$3,207,000	\$200	0.01%
TOTAL 01	\$15,091,983	\$15,389,000	\$15,346,700	\$15,346,700	27.00	27.00	\$30,778,000	\$30,693,400	(\$84,600)	-0.27%
A	\$170,588	\$160,000	\$160,000	\$160,000	0.00	0.00	\$320,000	\$320,000	\$0	0.00%

Agency Total by Program

380 Tourism, Department of

1517 Biennial Budget

S	\$14,921,395	\$15,229,000	\$15,186,700	\$15,186,700	27.00	27.00	\$30,458,000	\$30,373,400	(\$84,600)	-0.28%
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Agency Total by Program

380 Tourism, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 KICKAPOO VALLEY RESERVE										
Non Federal										
PR	\$394,983	\$224,400	\$224,000	\$224,000	1.25	1.25	\$448,800	\$448,000	(\$800)	-0.18%
S	\$394,983	\$224,400	\$224,000	\$224,000	1.25	1.25	\$448,800	\$448,000	(\$800)	-0.18%
SEG	\$703,090	\$697,600	\$696,400	\$696,400	2.75	2.75	\$1,395,200	\$1,392,800	(\$2,400)	-0.17%
L	\$260,033	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$443,057	\$417,600	\$416,400	\$416,400	2.75	2.75	\$835,200	\$832,800	(\$2,400)	-0.29%
Total - Non Federal	\$1,098,073	\$922,000	\$920,400	\$920,400	4.00	4.00	\$1,844,000	\$1,840,800	(\$3,200)	-0.17%
L	\$260,033	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$838,040	\$642,000	\$640,400	\$640,400	4.00	4.00	\$1,284,000	\$1,280,800	(\$3,200)	-0.25%
PGM 02 Total	\$1,098,073	\$922,000	\$920,400	\$920,400	4.00	4.00	\$1,844,000	\$1,840,800	(\$3,200)	-0.17%

Agency Total by Program

380 Tourism, Department of

1517 Biennial Budget

PR	\$394,983	\$224,400	\$224,000	\$224,000	1.25	1.25	\$448,800	\$448,000	(\$800)	-0.18%
S	\$394,983	\$224,400	\$224,000	\$224,000	1.25	1.25	\$448,800	\$448,000	(\$800)	-0.18%
SEG	\$703,090	\$697,600	\$696,400	\$696,400	2.75	2.75	\$1,395,200	\$1,392,800	(\$2,400)	-0.17%
L	\$260,033	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$443,057	\$417,600	\$416,400	\$416,400	2.75	2.75	\$835,200	\$832,800	(\$2,400)	-0.29%
TOTAL 02	\$1,098,073	\$922,000	\$920,400	\$920,400	4.00	4.00	\$1,844,000	\$1,840,800	(\$3,200)	-0.17%
L	\$260,033	\$280,000	\$280,000	\$280,000	0.00	0.00	\$560,000	\$560,000	\$0	0.00%
S	\$838,040	\$642,000	\$640,400	\$640,400	4.00	4.00	\$1,284,000	\$1,280,800	(\$3,200)	-0.25%

Agency Total by Program

380 Tourism, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 SUPPORT OF ARTS PROJECTS										
Non Federal										
GPR	\$744,039	\$759,100	\$757,000	\$757,000	3.00	3.00	\$1,518,200	\$1,514,000	(\$4,200)	-0.28%
A	\$476,000	\$476,000	\$476,000	\$476,000	0.00	0.00	\$952,000	\$952,000	\$0	0.00%
S	\$268,039	\$283,100	\$281,000	\$281,000	3.00	3.00	\$566,200	\$562,000	(\$4,200)	-0.74%
PR	\$24,900	\$44,900	\$44,900	\$44,900	0.00	0.00	\$89,800	\$89,800	\$0	0.00%
A	\$24,900	\$24,900	\$24,900	\$24,900	0.00	0.00	\$49,800	\$49,800	\$0	0.00%
S	\$0	\$20,000	\$20,000	\$20,000	0.00	0.00	\$40,000	\$40,000	\$0	0.00%
Total - Non Federal	\$768,939	\$804,000	\$801,900	\$801,900	3.00	3.00	\$1,608,000	\$1,603,800	(\$4,200)	-0.26%
A	\$500,900	\$500,900	\$500,900	\$500,900	0.00	0.00	\$1,001,800	\$1,001,800	\$0	0.00%
S	\$268,039	\$303,100	\$301,000	\$301,000	3.00	3.00	\$606,200	\$602,000	(\$4,200)	-0.69%
Federal										

Agency Total by Program

380 Tourism, Department of

1517 Biennial Budget

PR	\$823,452	\$759,900	\$768,900	\$768,900	1.00	1.00	\$1,519,800	\$1,537,800	\$18,000	1.18%
A	\$648,545	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
S	\$174,907	\$235,400	\$244,400	\$244,400	1.00	1.00	\$470,800	\$488,800	\$18,000	3.82%
<hr/>										
Total - Federal	\$823,452	\$759,900	\$768,900	\$768,900	1.00	1.00	\$1,519,800	\$1,537,800	\$18,000	1.18%
A	\$648,545	\$524,500	\$524,500	\$524,500	0.00	0.00	\$1,049,000	\$1,049,000	\$0	0.00%
S	\$174,907	\$235,400	\$244,400	\$244,400	1.00	1.00	\$470,800	\$488,800	\$18,000	3.82%
<hr/>										
PGM 03 Total	\$1,592,391	\$1,563,900	\$1,570,800	\$1,570,800	4.00	4.00	\$3,127,800	\$3,141,600	\$13,800	0.44%
<hr/>										
GPR	\$744,039	\$759,100	\$757,000	\$757,000	3.00	3.00	\$1,518,200	\$1,514,000	(\$4,200)	-0.28%
A	\$476,000	\$476,000	\$476,000	\$476,000	0.00	0.00	\$952,000	\$952,000	\$0	0.00%
S	\$268,039	\$283,100	\$281,000	\$281,000	3.00	3.00	\$566,200	\$562,000	(\$4,200)	-0.74%
<hr/>										
PR	\$848,352	\$804,800	\$813,800	\$813,800	1.00	1.00	\$1,609,600	\$1,627,600	\$18,000	1.12%

Agency Total by Program

380 Tourism, Department of

1517 Biennial Budget

A	\$673,445	\$549,400	\$549,400	\$549,400	0.00	0.00	\$1,098,800	\$1,098,800	\$0	0.00%
S	\$174,907	\$255,400	\$264,400	\$264,400	1.00	1.00	\$510,800	\$528,800	\$18,000	3.52%
TOTAL 03	\$1,592,391	\$1,563,900	\$1,570,800	\$1,570,800	4.00	4.00	\$3,127,800	\$3,141,600	\$13,800	0.44%
A	\$1,149,445	\$1,025,400	\$1,025,400	\$1,025,400	0.00	0.00	\$2,050,800	\$2,050,800	\$0	0.00%
S	\$442,946	\$538,500	\$545,400	\$545,400	4.00	4.00	\$1,077,000	\$1,090,800	\$13,800	1.28%
Agency Total	\$17,782,447	\$17,874,900	\$17,837,900	\$17,837,900	35.00	35.00	\$35,749,800	\$35,675,800	(\$74,000)	-0.21%

Agency Total by Decision Item

Department of Tourism

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$17,874,900	\$17,874,900	35.00	35.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$41,000)	(\$41,000)	0.00	0.00
3007 Overtime	\$2,600	\$2,600	0.00	0.00
3008 Night and Weekend Differential Pay	\$100	\$100	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$1,300	\$1,300	0.00	0.00
TOTAL	\$17,837,900	\$17,837,900	35.00	35.00

Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$22,900	\$21,700	\$6,300	\$11,000
Program Revenue	\$70,300	\$16,000	\$16,000	\$16,000
Total Revenue	\$93,200	\$37,700	\$22,300	\$27,000
Expenditures	\$71,533	\$31,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$11,300	\$11,300
Total Expenditures	\$71,533	\$31,400	\$11,300	\$11,300
<u>Closing Balance</u>	\$21,667	\$6,300	\$11,000	\$15,700

Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,006,800	\$1,165,700	\$0	\$0
Program Revenue	\$8,967,100	\$8,967,100	\$8,967,100	\$8,967,100
Total Revenue	\$9,973,900	\$10,132,800	\$8,967,100	\$8,967,100
Expenditures	\$8,808,200	\$10,132,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,967,100	\$8,967,100
Total Expenditures	\$8,808,200	\$10,132,800	\$8,967,100	\$8,967,100
Closing Balance	\$1,165,700	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

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

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

Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$40,700	\$37,200	\$34,200	\$0
Program Revenue	\$34,300	\$27,000	\$35,000	\$35,000
Total Revenue	\$75,000	\$64,200	\$69,200	\$35,000
Expenditures	\$37,785	\$30,000	\$0	\$0
Expenditure Reduction	\$0	\$0	(\$29,800)	(\$64,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$99,000	\$99,000
Total Expenditures	\$37,785	\$30,000	\$69,200	\$35,000
Closing Balance	\$37,215	\$34,200	\$0	\$0

Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,200	\$5,500	\$0	\$0
Program Revenues	\$3,300	\$3,300	\$3,300	\$3,300
Total Revenue	\$5,500	\$8,800	\$3,300	\$3,300
Expenditures	\$0	\$8,800	\$0	\$0
Program Expenditures	\$0	\$0	\$3,300	\$3,300
Total Expenditures	\$0	\$8,800	\$3,300	\$3,300
Closing Balance	\$5,500	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$700	\$0	\$0	\$0
Program Revenues	\$9,900	\$9,900	\$9,900	\$9,900
Total Revenue	\$10,600	\$9,900	\$9,900	\$9,900
Expenditures	\$10,588	\$9,900	\$0	\$0
Program Expenditures	\$0	\$0	\$9,900	\$9,900
Total Expenditures	\$10,588	\$9,900	\$9,900	\$9,900
Closing Balance	\$12	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	02	Kickapoo valley reserve
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Kickapoo reserve management board; program services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$144,900	\$52,600	\$35,100	\$59,800
Program Revenues	\$182,500	\$182,500	\$182,500	\$182,500
Total Revenue	\$327,400	\$235,100	\$217,600	\$242,300
Expenditures	\$274,771	\$200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$157,800	\$157,800
Total Expenditures	\$274,771	\$200,000	\$157,800	\$157,800
Closing Balance	\$52,629	\$35,100	\$59,800	\$84,500

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	02	Kickapoo valley reserve
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Kickapoo reserve management board; gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,800	\$5,000	\$5,000	\$55,000
Program Revenues	\$52,000	\$50,000	\$50,000	\$50,000
Total Revenue	\$58,800	\$55,000	\$55,000	\$105,000
Expenditures	\$53,807	\$50,000	\$0	\$0
Total Expenditures	\$53,807	\$50,000	\$0	\$0
Closing Balance	\$4,993	\$5,000	\$55,000	\$105,000

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
PROGRAM	02	Kickapoo valley reserve
SUBPROGRAM		
NUMERIC APPROPRIATION	44	Kickapoo reserve management board; federal aid

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
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Appropriation	\$12,100	\$12,100	\$12,100	\$12,100
Total Revenue	\$12,100	\$12,100	\$12,100	\$12,100
Expenditures	\$12,100	\$12,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$12,100	\$12,100
Total Expenditures	\$12,100	\$12,100	\$12,100	\$12,100
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
NUMERIC APPROPRIATION	61	Kickapoo reserve management board; general program operations
PROGRAM	02	Kickapoo valley reserve
SUBPROGRAM		
WISMART FUND	212	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Appropriation	\$414,600	\$417,600	\$417,600	\$417,600
Total Revenue	\$414,600	\$417,600	\$417,600	\$417,600
Expenditures	\$414,600	\$417,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$417,600	\$417,600
Total Expenditures	\$414,600	\$417,600	\$417,600	\$417,600
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
NUMERIC APPROPRIATION	62	Kickapoo valley reserve; aids in lieu of taxes
PROGRAM	02	Kickapoo valley reserve
SUBPROGRAM		
WISMART FUND	212	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$275,000	\$280,000	\$0	\$0
Current Appropriation	\$0	\$0	\$280,000	\$280,000
Total Revenue	\$275,000	\$280,000	\$280,000	\$280,000
Expenditures	\$260,000	\$280,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$280,000	\$280,000
Total Expenditures	\$260,000	\$280,000	\$280,000	\$280,000
<u>Closing Balance</u>	\$15,000	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$10,000	\$1,591,300	\$1,591,300
Current Appropriation	\$1,591,300	\$1,591,300	\$0	\$0
Total Revenue	\$1,591,300	\$1,601,300	\$1,591,300	\$1,591,300
Expenditures	\$1,581,300	\$1,601,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,591,300	\$1,591,300
Total Expenditures	\$1,581,300	\$1,601,300	\$1,591,300	\$1,591,300
<u>Closing Balance</u>	\$10,000	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,852,200	\$1,852,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$152,600	\$152,600
05	Fringe Benefits	\$851,200	\$851,200
06	Supplies and Services	\$7,073,700	\$7,073,700
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$1,529,400	\$1,529,400
09	Aids to Individuals Organizations	\$3,515,400	\$3,515,400
10	Local Assistance	\$280,000	\$280,000
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 Cost	\$17,874,900	\$17,874,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	27.00	27.00
20	Unclassified Positions Authorized	8.00	8.00

Decision Item by Numeric

Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Tourism development and promotion				
	01 General program operations	\$2,721,100	\$2,721,100	27.00	27.00
	04 Tourism marketing; general purpose revenue	\$1,827,100	\$1,827,100	0.00	0.00
	20 Gift, grants and proceeds	\$11,300	\$11,300	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	\$1,591,300	\$1,591,300	0.00	0.00
	Tourism development and promotion SubTotal	\$15,389,000	\$15,389,000	27.00	27.00
02	Kickapoo valley reserve				
	21 Kickapoo reserve management board; program services	\$157,800	\$157,800	1.00	1.00
	24 Kickapoo valley reserve; law enforcement services	\$66,600	\$66,600	0.25	0.25
	61 Kickapoo reserve management board; general program operations	\$417,600	\$417,600	2.75	2.75

Decision Item by Numeric

Department of Tourism

	62 Kickapoo valley reserve; aids in lieu of taxes	\$280,000	\$280,000	0.00	0.00
	Kickapoo valley reserve SubTotal	\$922,000	\$922,000	4.00	4.00
03	Support of arts projects				
	01 General program operations	\$283,100	\$283,100	3.00	3.00
	02 State aid for the arts	\$359,300	\$359,300	0.00	0.00
	09 Wisconsin regranting program	\$116,700	\$116,700	0.00	0.00
	31 Gifts and grants; state operat	\$20,000	\$20,000	0.00	0.00
	32 State aid for the arts; Indian	\$24,900	\$24,900	0.00	0.00
	41 Federal grants; state operatio	\$235,400	\$235,400	1.00	1.00
	43 Federal grants; aids to indivi	\$524,500	\$524,500	0.00	0.00
	Support of arts projects SubTotal	\$1,563,900	\$1,563,900	4.00	4.00
	Adjusted Base Funding Level SubTotal	\$17,874,900	\$17,874,900	35.00	35.00
	Agency Total	\$17,874,900	\$17,874,900	35.00	35.00

Decision Item by Fund Source

Department of Tourism

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$476,000	\$476,000	0.00	0.00
	GPR	S	\$4,831,300	\$4,831,300	30.00	30.00
	PR	A	\$184,900	\$184,900	0.00	0.00
	PR	S	\$9,321,800	\$9,321,800	1.25	1.25
	PR Federal	A	\$524,500	\$524,500	0.00	0.00
	PR Federal	S	\$235,400	\$235,400	1.00	1.00
	SEG	L	\$280,000	\$280,000	0.00	0.00
	SEG	S	\$2,021,000	\$2,021,000	2.75	2.75
		Total		\$17,874,900	\$17,874,900	35.00
Agency Total			\$17,874,900	\$17,874,900	35.00	35.00

Decision Item (DIN) - 3003

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

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1517 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$15,400)	(\$15,400)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$25,600)	(\$25,600)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0

16	Marketing contracts 3000	\$0	\$0
17	Total Cost	(\$41,000)	(\$41,000)
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

Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Tourism development and promotion				
	01 General program operations	(\$44,400)	(\$44,400)	0.00	0.00
	Tourism development and promotion SubTotal	(\$44,400)	(\$44,400)	0.00	0.00
02	Kickapoo valley reserve				
	21 Kickapoo reserve management board; program services	(\$200)	(\$200)	0.00	0.00
	24 Kickapoo valley reserve; law enforcement services	(\$800)	(\$800)	0.00	0.00
	61 Kickapoo reserve management board; general program operations	(\$3,300)	(\$3,300)	0.00	0.00
	Kickapoo valley reserve SubTotal	(\$4,300)	(\$4,300)	0.00	0.00
03	Support of arts projects				
	01 General program operations	(\$2,100)	(\$2,100)	0.00	0.00
	41 Federal grants; state operatio	\$9,800	\$9,800	0.00	0.00
	Support of arts projects SubTotal	\$7,700	\$7,700	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$41,000)	(\$41,000)	0.00	0.00
	Agency Total	(\$41,000)	(\$41,000)	0.00	0.00

Decision Item by Numeric

Department of Tourism

Decision Item by Fund Source

Department of Tourism

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$46,500)	(\$46,500)	0.00	0.00
	PR	S	(\$1,000)	(\$1,000)	0.00	0.00
	PR Federal	S	\$9,800	\$9,800	0.00	0.00
	SEG	S	(\$3,300)	(\$3,300)	0.00	0.00
	Total		(\$41,000)	(\$41,000)	0.00	0.00
Agency Total			(\$41,000)	(\$41,000)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,200	\$2,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$400	\$400
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0

17	Total Cost	\$2,600	\$2,600
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

Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
02	Kickapoo valley reserve				
	24 Kickapoo valley reserve; law enforcement services	\$600	\$600	0.00	0.00
	61 Kickapoo reserve management board; general program operations	\$2,000	\$2,000	0.00	0.00
	Kickapoo valley reserve SubTotal	\$2,600	\$2,600	0.00	0.00
	Overtime SubTotal	\$2,600	\$2,600	0.00	0.00
	Agency Total	\$2,600	\$2,600	0.00	0.00

Decision Item by Fund Source

Department of Tourism

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$600	\$600	0.00	0.00
	SEG	S	\$2,000	\$2,000	0.00	0.00
	Total		\$2,600	\$2,600	0.00	0.00
Agency Total			\$2,600	\$2,600	0.00	0.00

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	380	Department of Tourism
	CODES	TITLES
DECISION ITEM	3008	Night and Weekend Differential Pay

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$100	\$100
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	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0

17	Total Cost	\$100	\$100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
02	Kickapoo valley reserve				
	61 Kickapoo reserve management board; general program operations	\$100	\$100	0.00	0.00
	Kickapoo valley reserve SubTotal	\$100	\$100	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$100	\$100	0.00	0.00
	Agency Total	\$100	\$100	0.00	0.00

Decision Item by Fund Source

Department of Tourism

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3008	Night and Weekend Differential Pay				
	SEG	S	\$100	\$100	0.00	0.00
	Total		\$100	\$100	0.00	0.00
Agency Total			\$100	\$100	0.00	0.00

Decision Item (DIN) - 3010

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

NARRATIVE

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

Decision Item by Line

1517 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$2,000)	(\$2,000)
07	Permanent Property	\$3,300	\$3,300
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Marketing contracts 3000	\$0	\$0

17	Total Cost	\$1,300	\$1,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Tourism

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Tourism development and promotion				
	01 General program operations	\$3,300	\$3,300	0.00	0.00
	20 Gift, grants and proceeds	(\$1,300)	(\$1,300)	0.00	0.00
	63 Tourism marketing; transportation fund	\$100	\$100	0.00	0.00
	Tourism development and promotion SubTotal	\$2,100	\$2,100	0.00	0.00
03	Support of arts projects				
	41 Federal grants; state operatio	(\$800)	(\$800)	0.00	0.00
	Support of arts projects SubTotal	(\$800)	(\$800)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$1,300	\$1,300	0.00	0.00
	Agency Total	\$1,300	\$1,300	0.00	0.00

Decision Item by Fund Source

Department of Tourism

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	\$3,300	\$3,300	0.00	0.00
	PR	S	(\$1,300)	(\$1,300)	0.00	0.00
	PR Federal	S	(\$800)	(\$800)	0.00	0.00
	SEG	S	\$100	\$100	0.00	0.00
	Total		\$1,300	\$1,300	0.00	0.00
Agency Total			\$1,300	\$1,300	0.00	0.00