

ADMINISTRATION

Budget Summary							
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$34,492,800	\$41,978,000	\$34,978,000	-\$7,000,000	- 16.7%	\$485,200	1.4%
FED	280,459,600	284,128,500	280,427,200	- 3,701,300	- 1.3	- 32,400	0.0
PR	760,255,000	776,679,500	774,251,300	- 2,428,200	- 0.3	13,996,300	1.8
SEG	<u>112,973,600</u>	<u>108,972,600</u>	<u>111,981,800</u>	<u>3,009,200</u>	2.8	<u>- 991,800</u>	- 0.9
TOTAL	\$1,188,181,000	\$1,211,758,600	\$1,201,638,300	-\$10,120,300	- 0.8%	\$13,457,300	1.1%

FTE Position Summary					
Fund	2018-19 Base	2020-21 Governor	2020-21 Jt. Finance	Joint Finance Change to:	
				Governor	2018-19 Base
GPR	63.72	64.72	63.72	- 1.00	0.00
FED	62.15	61.80	57.80	- 4.00	- 4.35
PR	1,334.80	1,307.65	1,301.81	- 5.84	- 32.99
SEG	<u>13.75</u>	<u>13.75</u>	<u>12.75</u>	<u>- 1.00</u>	<u>- 1.00</u>
TOTAL	1,474.42	1,447.92	1,436.08	- 11.84	- 38.34

Budget Change Items

General Agency Provisions

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 100]

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding Positions	Funding Positions	Funding Positions	Funding Positions	Funding Positions	Funding Positions
GPR	\$103,200	0.00	\$0	0.00	\$103,200	0.00
FED	690,800	- 1.00	0	0.00	690,800	- 1.00
PR	- 960,800	0.00	0	0.00	- 960,800	0.00
SEG	<u>49,000</u>	<u>0.00</u>	<u>- 1,040,800</u>	<u>- 1.00</u>	<u>- 991,800</u>	<u>- 1.00</u>
Total	-\$117,800	- 1.00	-\$1,040,800	- 1.00	-\$1,158,600	- 2.00

Governor: Provide standard budget adjustments to the base totaling \$41,100 GPR, \$342,100 FED, -\$632,100 PR, and \$23,200 SEG, and -1.0 FED position in 2019-20 and \$62,100 GPR, \$348,700 FED, -\$328,700 PR, and \$25,800 SEG, and -1.0 FED position in 2020-21. Adjustments are for: (a) turnover reduction (-\$2,164,800 PR annually); (b) removal of noncontinuing elements of the base (-\$86,000 FED and -1.0 FED position annually); (c) full funding of continuing position salaries and fringe benefits (-\$130,700 GPR, \$346,300 FED, -\$118,000 PR, and -\$10,500 SEG annually); (d) reclassifications and semiautomatic pay progression (\$6,600 FED and \$106,200 PR in 2019-20 and \$6,800 FED and \$144,500 PR in 2020-21); (e) overtime (\$535,500 PR annually); (f) night and weekend differential pay (\$27,900 PR annually) and (g) full funding of lease and directed moves costs (\$171,800 GPR, \$75,200 FED, \$981,100 PR, and \$33,700 SEG in 2019-20 and \$192,800 GPR, \$81,600 FED, \$1,246,200 PR, and \$36,300 SEG in 2020-21).

Joint Finance: Eliminate \$1,040,800 SEG and 1.0 SEG position in 2020-21 to reflect the removal of non-continuing elements from the base associated with the diesel truck idling program. Under current law, the program is scheduled to sunset on June 30, 2020, for grant funds and December 31, 2021, for program administration.

2. DEBT SERVICE

GPR	\$382,000
PR	<u>15,295,500</u>
Total	\$15,677,500

Governor/Joint Finance: Provide \$166,500 GPR and \$8,138,100 PR in 2019-20 and \$215,500 GPR and \$7,157,400 PR in 2020-21 to reflect current law estimates of debt service costs on state general obligation bonds and commercial paper debt issued for the following programs: (a) educational technology infrastructure in schools (\$120,000 GPR in 2019-20 and \$168,300 GPR in 2020-21); (b) educational technology infrastructure for public library boards (\$200 GPR in 2019-20 and \$400 GPR in 2020-21); (c) Black Point Estate in Lake Geneva (\$46,300 GPR in 2019-20 and \$46,800 GPR in 2020-21); (d) parking facilities in Madison (\$95,300 PR in 2019-20 and -\$91,600 PR in 2020-21); and (f) buildings used to house state agencies (\$8,042,800 PR in 2019-20 and \$7,249,000 PR in 2020-21).

3. CENSUS APPROPRIATION CREATION [LFB Paper 101]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$1,000,000	- \$1,000,000	\$0

Governor: Create a biennial GPR appropriation under DOA's supervision and management program for census activities. Provide \$1,000,000 in 2019-20 for activities and preparation related to the 2020 U.S. census. Funding is intended to assist with census outreach efforts, such as partnering with social service agencies and non-profit organizations.

Joint Finance: Delete provision.

4. MODIFY EDUCATIONAL TELECOMMUNICATIONS ACCESS PROGRAM
[LFB Paper 102]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
SEG	- \$12,050,000	\$12,050,000	\$0

Governor: Reduce supplies and services funding for the Technology for Educational Achievement (TEACH) program by \$6,025,000 annually. State funds for this program are provided through the segregated universal service fund (USF), which receives its funding through assessments on annual gross operating revenues from intrastate telecommunications providers. If funds from the USF are insufficient for this purpose, federal e-rate reimbursement monies may be utilized, to the extent revenue is available.

Modify program eligibility and grant awards as follows:

Educational Telecommunications Access Program. Specify that DOA may not charge educational agencies more than \$100 per month for each data line that operates at a speed of 1 gigabyte per second, rather than 1.544 megabits per second. Eliminate references to video links under the TEACH program. Under current law, the program provides eligible entities access to the Internet and two-way interactive video services through rate discounts and subsidized installation of data lines and video links.

IT Infrastructure Grants. Extend the July 1, 2019, sunset date for the information technology (IT) infrastructure grant program to June 30, 2021. Limit the maximum amount that DOA may award in each year under the IT infrastructure grant program to \$3,000,000. Under current law, DOA may award up to \$7,500,000 annually to rural school districts and public libraries to improve IT infrastructure. Specify that a school district's eligibility is based on membership in the most recent school year for which finalized data is available, instead of membership in the previous year. Further, specify that grant awards for public libraries, library branches, and school districts are based on the applicant's population in the first year of a fiscal biennium. Limit eligibility for public libraries and library branches to those that are located in rural territories, defined under the bill as "any territory, population, and housing units located outside urbanized areas or urban clusters." Under current law, a location is considered a rural territory if it is defined by the U.S. Census Bureau as such. Current eligibility is further limited by the location's distance from an urbanized area or urban cluster. Specify that a consortium of public libraries or a public library system is eligible if it contains three or more eligible public libraries or library branches and it applies for a grant.

Educational Technology Training Grants. Eliminate the educational technology training grant program, which provides funding to train teachers and librarians to use educational technology. Under current law, DOA must award a maximum of \$1,500,000 annually to eligible consortia of school districts, public libraries, and public library systems.

Curriculum Grants. Eliminate curriculum grants to develop and implement a technology-enhanced high school curriculum. Under current law, DOA must provide a maximum of \$25,000

annually to eligible consortia of school districts.

Joint Finance: Delete the reduction in expenditure authority of \$6,025,000 annually to maintain base-level funding for the TEACH program in accordance with an errata to the budget forwarded by the administration.

In addition, delete the following provisions: (a) to specify that DOA may not charge educational agencies more than \$100 per month for each data line that operates at a speed of 1 gigabyte per second; (b) to specify that a school district's eligibility is based on membership in the most recent school year for which finalized data is available; (c) to specify that grant awards for public libraries, library branches, and school districts are based on the applicant's population in the first year of a fiscal biennium; (d) to limit eligibility for public libraries and library branches to those that are located in rural territories, defined as "any territory, population, and housing units located outside urbanized areas or urban clusters;" and (e) to specify that a consortium of public libraries or a public library system is eligible if it contains three or more eligible public libraries or library branches and it applies for a grant.

5. FEDERAL E-RATE FUNDS TRANSFER TO THE UNIVERSAL SERVICE FUND
[LFB Papers 102 and 610]

Governor: Transfer \$24,200,000 FED (\$6,900,000 in 2019-20 and \$17,300,000 in 2020-21) from DOA's federal e-rate aid appropriation to the Universal Service Fund, administered by the Public Service Commission. Transferred funds are intended for broadband expansion grants to construct broadband infrastructure in underserved areas. [See "Public Service Commission."]

Federal e-rate funds are provided to the state to reimburse eligible expenses and are utilized for: (a) administration of the educational telecommunications access program, known as TEACH; (b) principal, interest, and rebate reimbursements related to financing educational technology infrastructure assistance to schools and public library boards; (c) payments to telecommunications providers that provide services to educational agencies eligible for rate discounts; and (d) other payments to eligible educational agencies to cover the costs of data lines, video links, and bandwidth access.

Joint Finance: Modify the provision to provide an additional \$19,800,000 FED over the 2019-21 biennium for total one-time funding of \$44,000,000 FED (\$22,000,000 each year).

6. MODIFY APPROPRIATION AUTHORITY FOR RISK MANAGEMENT ADMINISTRATION [LFB Paper 103]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
PR	\$2,825,000	- \$2,825,000	\$0

Governor: Modify DOA's appropriation for risk management administration from an

annual appropriation to a continuing appropriation. As under current law, specify that at the end of each fiscal year, the unencumbered balance of the appropriation would be transferred from the risk management administration appropriation to the risk management costs appropriation. The latter appropriation receives all risk management assessment revenues and pays for the expenses of the program, including transfers to the appropriation for administration, and which is used to pay claims for state property, liability, and worker's compensation losses. The Executive Budget Book indicates that the Governor recommends converting the appropriation from annual to continuing "due to the unpredictability of insurable events." Currently, expenditure authority for risk management administration is limited to the amount appropriated for the fiscal year. Under the bill, expenditures would be limited only to the amount of revenue transferred from the risk management costs appropriation to the administration appropriation. The bill does not limit the amount that may be transferred. Revenue for the risk management program is generated from assessments to state agencies.

Increase estimated risk management administration expenditures by \$1,412,500 annually for supplies and services. Base funding for the appropriation is \$10,719,900 annually.

Joint Finance: Delete provision.

7. PROCUREMENT AND RISK APPROPRIATION CREATION [LFB Paper 104]

Governor: Create a continuing PR appropriation for procurement and risk management services. Authorize DOA to provide technical assistance and other services relating to procurement and risk management for local governmental units and private organizations, including conducting educational seminars, courses, and conferences. The bill does not specify the meaning of "technical assistance and other services." Require DOA to charge fees sufficient to recover the costs of activities. The bill estimates expenditures for the appropriation at \$0 annually. However, expenditure authority for a continuing appropriation that is not sum certain is only limited to the unencumbered balance in the appropriation account.

Joint Finance: Delete provision.

8. POSITION REALLOCATIONS

Governor/Joint Finance: Delete \$361,600 FED and 3.35 FED positions annually and provide \$361,700 PR and 3.35 PR positions annually through modifications to various DOA appropriations to reflect current operations.

	Funding	Positions
FED	-\$723,200	- 3.35
PR	<u>723,400</u>	<u>3.35</u>
Total	\$200	0.00

Positions and funding would be provided to the following PR appropriations: (a) printing, mail, communication, document sales, and information technology services to state agencies (\$1,360,000 and 11.65 positions annually); and (b) risk management administration (\$51,300 and 1.0 position annually).

Positions and funding would be deleted from a DOA appropriation for federal aid (\$361,600

and 3.35 positions annually) and the following PR appropriations: (a) materials and services to state agencies and certain districts (\$324,400 and 2.75 positions annually); (b) information technology and communication services to nonstate entities (\$215,000 and 1.85 positions annually); (c) transportation and records (\$188,100 and 1.25 positions annually); (d) procurement services (\$183,000 and 2.25 positions annually); (e) capital planning and building construction services (\$124,600 and 1.0 position annually); and (f) justice information systems (\$14,500 and 0.2 positions annually).

9. TRANSFER ADMINISTRATION OF DOCUMENT SALES PROGRAM WITHIN DOA [LFB Paper 105]

Governor/Joint Finance: Rename DOA's current law appropriations for transportation, records, and document services and printing, mail, communication, and information technology services to state agencies to reflect the transfer of administration for the document sales program within DOA from the Division of Enterprise Operations to the Division of Enterprise Technology. Reallocate \$194,300 PR and 2.0 PR positions annually from the renamed transportation and records appropriation to the renamed printing, mail, communication, document sales, and information technology services to state agencies appropriation (\$69,800 PR for salaries, \$25,900 PR for fringe benefits, and \$98,600 PR for supplies and services). The program is funded from program revenue from fees charged to state agencies.

10. REPLACEMENT OF CAPITOL POLICE COMMUNICATION DEVICES

PR	\$192,000
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Governor/Joint Finance: Provide one-time financing of \$192,000 in 2019-20 for replacement radios for the Division of Capitol Police. According to DOA, officers rely on the use of dual band radios for reliable, expedient and secure inter-agency and intra-divisional communications statewide. The recommendation is intended to replace dual band radios in Madison in order to continue to adhere to compliance standards and replace the following dual band radios: 36 Portable radios; five squad car mobile radios; and three command post and alternative site mobile radios.

11. REPEAL APPROVAL PROCESS FOR CAPITOL SECURITY CHANGES

Governor: Repeal the provision of 2017 Act 369 that requires DOA to submit any proposed changes to security at the Capitol, including the posting of a firearm restriction, to the Joint Committee on Legislative Organization (JCLC) for approval under a 14-day passive review process. Under current law, DOA may take any action related to security at the Capitol that is necessary to prevent or mitigate imminent danger and the Co-Chairs of JCLC may review the action later if they determine review is necessary.

Joint Finance: Delete provision.

12. ECONOMIC DEVELOPMENT LIAISON PROJECT POSITION

Governor: Remove Wisconsin Economic Development Corporation's (WEDC) authority to appoint and supervise the economic development liaison position that serves as the state's primary point of contact for any matters regarding the electronic and information technology manufacturing zone tax credit program (Foxconn). Under 2017 Act 58, 1.0 unclassified GPR project position was provided to DOA's supervision and management general program operations appropriation for economic development liaison activities under an agreement with WEDC through December 31, 2022. However, 2017 Act 369 provided WEDC with the authority to appoint and supervise the economic development liaison position. [For additional information, see "Wisconsin Economic Development Corporation."]

Joint Finance: Delete provision.

13. REDUCTIONS TO PERSONNEL MANAGEMENT GENERAL PROGRAM OPERATIONS

	Funding	Positions
PR	- \$5,600,000	- 41.34

Joint Finance: Delete \$2,800,000 and 41.34 positions annually from the Division of Personnel Management (DPM) general program operations appropriation. Reduce funding as follows: (a) permanent position salaries, \$1,757,800 annually; (b) fringe benefits, \$652,300 annually; and (c) supplies and services, \$389,900 annually. Under 2017 Act 59, a proposal was approved to consolidate human resources and payroll and benefit services of various executive branch agencies within DPM. The Department was required to transfer \$2,800,000 PR to the general fund in 2018-19 from DPM's general program operations appropriation. This provision would reduce expenditure and position authority for the appropriation accordingly, from \$39,914,500 PR in 2019-20 and \$39,921,400 PR in 2020-21 and 422.89 PR positions annually to \$37,114,500 PR in 2019-20 and \$37,121,400 PR in 2020-21 and 381.55 PR positions annually.

14. REPORT ON CAPITOL SECURITY

Joint Finance: Direct that the Department of Administration (DOA), in consultation with the City of Madison police, study the security and safety of the State Capitol and Capitol grounds. Require DOA to submit a report to the Governor and the Legislature by January 1, 2020, with recommendations for insuring the safety and security of visitors to and employees who work in the building as well as for people attending and participating in events on and around the Capitol.

Transfers

1. TRANSFER OF WORKER'S COMPENSATION HEARINGS FUNCTIONS FROM HEARINGS AND APPEALS

	Governor (Chg. to Base) Funding Positions	Jt. Finance (Chg. to Gov) Funding Positions	Net Change Funding Positions
PR	- \$7,200,800 - 36.50	\$7,200,800 36.50	\$0 0.00

Governor: Transfer \$2,400,300 in 2019-20 and \$4,800,500 in 2020-21 and 36.5 positions annually associated with workers compensation claims hearings from DOA's Division of Hearings and Appeals (DHA) to the Department of Workforce Development (DWD).

On the effective date of the bill, specify that 36.5 FTE positions and the incumbent DOA employees holding those positions, who perform duties relating to worker's compensation hearings would be transferred to DWD. Specify that transferred incumbent employees would have all rights and the same employment status that the employees held prior to the transfer, and that no employee who has obtained permanent status would be required to serve a probationary period. In addition, transfer from DHA to DWD all assets and liabilities, tangible personal property, pending matters, contracts, and rules and orders related to worker's compensation hearings. [See "Workforce Development -- Departmentwide."]

The 2015-17 biennial budget act included a provision to transfer most of the worker's compensation hearings functions from DWD to DHA. The 2017-19 biennial budget act transferred all of the remaining functions.

Joint Finance: Delete provision.

2. TRANSFER ADMINISTRATION OF HIGH-VOLTAGE IMPACT FEES [LFB Paper 110]

Governor: Transfer administration of one-time environmental impact fees and annual impact fees paid by persons granted certificates of public convenience and necessity for construction and operation of high-voltage transmission lines from DOA to the Public Service Commission (PSC). The bill would transfer all assets and liabilities, employees, employee status (permanent or otherwise), tangible personal property, contracts, rules and orders, and pending matters from DOA to PSC, as determined by the Secretary of the Department of Administration. [While provisions are included for incumbent employees, no position authority would be transferred.]

Under current law, owners of high-voltage transmission lines make a one-time payment equal to 5% of the cost of the transmission line, and annual payments equal to 0.3% of the cost of the transmission line to the Department of Administration, which then distributes the amounts in

a proportional manner to local governments affected by the transmission line. In 2017-18, DOA collected and expended \$6.3 million for environmental impact fees and \$5.1 million for annual impact fees.

Joint Finance: Delete provision.

Housing and Energy

1. ESTABLISH THE OFFICE OF SUSTAINABILITY AND CLEAN ENERGY

	Governor		Jt. Finance		Net Change	
	(Chg. to Base)		(Chg. to Gov)			
	Funding	Positions	Funding	Positions	Funding	Positions
FED	\$3,969,300	6.00	-\$3,969,300	- 6.00	\$0	0.00
SEG	<u>8,000,000</u>	<u>0.00</u>	<u>- 8,000,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
Total	\$11,969,300	6.00	-\$11,969,300	6.00	\$0	0.00

Governor: Establish the Office of Sustainability and Clean Energy within the Department of Administration (DOA). Provide \$1,765,300 FED and \$4,000,000 SEG in 2019-20, \$2,204,000 FED and \$4,000,000 SEG in 2020-21, and 6.0 FED positions annually. Specify that provisions take effect on the day after publication of the bill or on October 1, 2019, whichever is later.

Transfer from PSC. Transfer 5.0 FED positions, employee status (permanent or otherwise), assets, liabilities, tangible personal property, pending matters, contracts, and rules and orders from the Public Service Commission's (PSC) Office of Energy Innovation to DOA's Office of Sustainability and Clean Energy, as determined by the Secretary of DOA on the effective date of the bill. Transfer responsibilities from PSC to DOA as follows: (a) require DOA to administer federal energy grants; (b) require DOA to collect, analyze, interpret, and maintain the comprehensive data needed for effective state agency clean and renewable energy planning and effective review of those plans by the Governor and the Legislature; and (c) require DOA to prepare and maintain contingency plans for responding to critical energy shortages, in consultation with PSC. Further, repeal the State Energy Office within PSC and require PSC to consult with DOA on services provided to non-state units of government. Under 2015 Act 55, the State Energy Office was transferred from DOA to PSC. Under the bill, transferred programs exclude the Office of Energy Innovation's statewide energy efficiency and renewable resource programs.

Office of Sustainability and Clean Energy. Establish the Office of Sustainability and Clean Energy within DOA. Provide 1.0 FED unclassified administrator position, appointed by the Governor, in addition to the 5.0 FED positions transferred from PSC. Place the administrator in the executive salary group (ESG) 3 (under the 2017-19 compensation plan, an ESG 3 position has a salary range of \$73,299 to \$120,910 annually). Provide \$1,765,300 FED in 2019-20 (\$575,900

for salaries and fringe benefits, \$289,500 for supplies and services, and \$899,900 for local assistance) and \$2,204,000 FED in 2020-21 (\$618,200 for salaries and fringe benefits, \$386,000 for supplies and services, and \$1,199,800 for local assistance).

The Office would be responsible for: (a) promoting the development and use of clean and renewable energy; (b) advancing sustainability solutions in ways that improve the state's economy and environment, including initiatives that reduce carbon emissions, accelerate economic growth, and lower customer energy costs; (c) diversifying the resources used to meet the energy needs of consumers and generate jobs through the expansion of the state's clean energy economy; (d) studying and reporting on the status of existing clean and renewable energy efforts by the state, and developing future energy policy opportunities; (e) identifying and sharing information about clean energy funding opportunities for private, and state and local governmental entities; (f) performing duties necessary to maintain federal energy funding and any designations required for such funding; (g) assisting businesses, local units of government, and nongovernmental organizations that are pursuing clean energy opportunities; (h) providing advice and support to state agencies in developing or retrofitting sustainable infrastructure to reduce energy use and lessen negative impacts on air and water quality; and (i) taking other steps necessary to facilitate the above provisions and to identify and address barriers to implementation. Further, the Office would be responsible for providing technical assistance to non-state units of government to assist in the planning and implementation of energy efficiency and renewable resources and the Office may charge for such services. The Office must consult with PSC and may request technical and staff assistance from other state agencies in providing assistance to non-state units of government.

Clean Energy Grants. Provide \$4,000,000 SEG annually from the environmental management account of the environmental fund for research grants that support clean energy production. Require the Office of Sustainability and Clean energy to administer the grant program. The environmental management account provides funding for: (a) recycling financial assistance to local governments; (b) Department of Natural Resources (DNR) administration of contaminated land cleanup and recycling programs; (c) debt service costs for general obligation bonds issued for state-funded cleanup of contaminated land and sediment and water pollution abatement programs; and (d) several other environmental programs. Approximately 90% of revenues to the account are received from solid waste tipping fees assessed on waste disposed of in state landfills. The environmental management account had a closing unencumbered balance of \$6.1 million on June 30, 2018.

Joint Finance: Delete provision.

2. REPEAL SUNSET FOR DIESEL TRUCK IDLING REDUCTION GRANT PROGRAM

Governor: Repeal provisions that would sunset the diesel truck idling reduction grant program. The program aims to improve fuel efficiency and lower air pollution by providing grants to freight motor carriers headquartered in Wisconsin to purchase and install idling-reduction units for long-haul truck tractors. Under current law, the program is scheduled to sunset on June 30, 2020, for grant funds and December 31, 2021, for program administration. Base funding is \$1,000,000 SEG for grants, and \$79,400 SEG and 1.0 SEG position for program administration.

Funding is provided from the petroleum inspection fund.

Joint Finance: Delete provision.

3. HOUSING ASSISTANCE PROGRAM [LFB Paper 115]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$2,400,000	- \$2,400,000	\$0

Governor: Provide \$1,200,000 annually for the Housing Assistance Program (HAP). Funding would be allocated as follows: (a) \$900,000 annually for HAP grants; and (b) \$300,000 annually to create a grant program under HAP for housing navigation services. Base funding for HAP is \$300,000.

Under current law, HAP provides grants to local units of government, nonprofit organizations, for-profit organizations, and other entities for the operation of housing and associated supportive services for the homeless.

Funding provided under the bill is consistent with the November, 2018, recommendations of the Interagency Council on Homelessness. Created in 2017 Act 74, the 13-member council is attached to DOA's Division of Enterprise Operations. The Council is responsible for: (a) establishing a statewide policy with the purpose of preventing and ending homelessness; (b) coordinating the implementation of policy established by the Council; and (c) reporting on the activities of the Council to the Governor and to the Chief Clerk of each house of the Legislature. According to the Council, housing navigation grants will allow Continuums of Care to "work with housing providers as well as clients and case managers to provide a link between available units and those who need to rent affordable housing."

Joint Finance: Delete provision. Instead, reserve \$1,200,000 annually in the Joint Committee on Finance supplemental appropriation for HPP.

4. HOMELESS PREVENTION PROGRAM [LFB Paper 115]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$1,600,000	- \$1,600,000	\$0

Governor: Provide \$800,000 annually for the Homeless Prevention Program (HPP). Funding would be allocated as follows: (a) \$500,000 annually for current services; and (b) \$300,000 annually to establish a new diversion program within HPP. Base funding for HPP is \$1,515,000.

Under current law, HPP services include: (a) rental assistance to households in the form of

security deposits, short-term rental subsidy, and/or utility costs; (b) foreclosure prevention, including payment of principal and interest on a mortgage loan that is past due, property taxes, and utility payments, if the homeowner shows the ability to make future payments; and (c) limited administrative funds.

Funding provided under the bill is consistent with the November, 2018, recommendations of the Interagency Council on Homelessness. According to the Council, diversion services include "searching for housing, providing a rental subsidy, other financial assistance, utility assistance, case management, mediation, connection to mainstream resources, or legal services."

Joint Finance: Delete provision. Instead, reserve \$800,000 annually in the Joint Committee on Finance supplemental appropriation for HPP.

5. HOUSING QUALITY STANDARDS GRANT PROGRAM [LFB Paper 115]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$1,000,000	- \$1,000,000	\$0

Governor: Create a housing quality standards grant program and provide \$500,000 annually. Under the bill, grants would be awarded to owners of rental housing units for purposes of satisfying applicable housing quality standards.

In November, 2018, the Interagency Council on Homelessness recommended the creation of a state-funded program, funded at \$500,000 annually, to make forgivable loans to landlords to address quality deficiencies.

Joint Finance: Delete provision. Instead, reserve \$500,000 annually in the Joint Committee on Finance supplemental appropriation for housing quality standard grants.

6. STATE SHELTER SUBSIDY GRANT PROGRAM [LFB Paper 115]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$1,000,000	- \$1,000,000	\$0

Governor: Provide \$500,000 annually for the State Shelter Subsidy Grant Program (SSSG). Base funding for SSSG is \$1,113,600.

Under current law, SSSG provides grants to local units of government, nonprofit organizations, for-profit organizations, and other entities for shelter renovations, expansions, operations, or for the development of an existing building into a shelter. Funding provided under the bill is consistent with the November, 2018, recommendations of the Interagency Council on Homelessness.

Joint Finance: Delete provision. Instead, reserve \$500,000 annually in the Joint Committee on Finance supplemental appropriation for SSSG.

7. HOMELESS CASE MANAGEMENT SERVICES [LFB Paper 115]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
PR	\$1,000,000	- \$1,000,000	\$0

Governor: Provide \$500,000 annually for the Homeless Case Management Services Grant program. Base funding for homeless case management services at shelter facilities is \$500,000. Funds are provided from the Department of Children and Families' (DCF) federal temporary assistance for needy families (TANF) program.

Under current law, funds are used to provide intensive case management services to homeless families, including: (a) financial management services; (b) employment services, including connecting parents who are job training graduates or who have a recent work history with their local workforce development board and assisting them with using the job center website maintained by the Department of Workforce Development; (c) services intended to ensure continuation of school enrollment for children; and (d) services to enroll unemployed or underemployed parents in a food stamp employment and training program or in the Wisconsin Works program.

Funding provided under the bill is consistent with the November, 2018, recommendations of the Interagency Council on Homelessness.

Joint Finance: Delete provision. Instead, reserve \$500,000 annually in the Joint Committee on Finance supplemental appropriation for homeless case management services grants.

8. HOMELESS EMPLOYMENT PROGRAM REPEAL [LFB Paper 115]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	- \$150,000	\$150,000	\$0

Governor: Repeal the homeless employment program, created under 2017 Act 59, which provides grants to municipalities to connect homeless individuals with permanent employment. Under current law, the program is funded \$75,000 annually.

Joint Finance: Delete provision.

9. TRANSFER POSITIONS WITHIN DIVISION OF ENERGY, HOUSING, AND COMMUNITY RESOURCES [LFB Paper 115]

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding Positions		Funding Positions		Funding Positions	
GPR	\$150,000	1.00	-\$150,000	- 1.00	\$0	0.00
FED	- 268,000	- 2.00	268,000	2.00	0	0.00
PR	<u>134,000</u>	<u>1.00</u>	<u>- 134,000</u>	<u>- 1.00</u>	<u>0</u>	<u>0.00</u>
Total	\$16,000	0.00	-\$16,000	0.00	\$0	0.00

Governor: Provide that 2.0 grants specialist - advanced positions within the Division of Energy, Housing, and Community Resources (DEHCR) be funded by GPR (1.0 position) and PR (1.0 position), rather than FED (2.0 positions). The positions would remain classified as grants specialist - advanced. Both FED positions have been vacant since August 5, 2018.

Reduce federal aid for state operations by \$114,800 FED in 2019-20, \$153,200 FED in 2020-21, and 2.0 FED annually. Provide \$75,000 GPR and 1.0 GPR position annually to DEHCR's general program operations appropriation. Provide \$57,400 PR in 2019-20, \$76,600 PR in 2020-21, and 1.0 PR position annually to support the Homeless Case Management Services Grant program. Funds are provided from the Department of Children and Families' (DCF) federal temporary assistance for needy families (TANF) program.

Joint Finance: Delete provision.

Facilities

1. FACILITIES MANAGEMENT INCREASE [LFB Paper 120]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
PR	\$2,217,400	-\$70,000	\$2,147,400

Governor: Provide expenditure authority of \$1,098,400 in 2019-20 and \$1,119,000 in 2020-21, and reallocate 3.0 positions annually for operations, maintenance, and office design services. Funding would be used to support operation costs and maintenance staffing of the Tommy G. Thompson Building (Madison), and to create a facilities management officer position "to manage increasing demand for office design services."

The modifications would provide \$1,294,000 in 2019-20 and \$1,314,600 in 2020-21 and 3.0 positions annually to DOA's facility operations and maintenance appropriation (\$310,700 for salaries and fringe benefits and \$983,300 for supplies and services in 2019-20, and \$316,900 for

salaries and fringe benefits and \$997,700 for supplies and services in 2020-21). Program revenue funding is provided from parking fees and rent charged to state agencies occupying space in state-owned facilities.

Positions and funding would be deleted from the following DOA appropriations: (a) materials and services to state agencies and certain districts (\$75,600 and 1.0 position annually); (b) hearings and appeals fees (\$66,200 and 1.0 position annually); and (c) general program operations; raffles and crane games (\$53,800 and 1.0 position annually).

Joint Finance: Modify the provision (to correct technical errors) to provide \$1,210,000 in 2019-20 and \$1,308,400 in 2020-21 and reallocate 3.0 positions annually to DOA's facility operations and maintenance appropriation (\$233,100 for salaries and fringe benefits and \$976,900 for supplies and services in 2019-20, and \$310,700 for salaries and fringe benefits and \$997,700 for supplies and services in 2020-21). Further, delete positions and funding from the following PR appropriations within DOA: (a) services to non-state entities (\$65,500 and 1.0 position annually); (b) hearings and appeals fees (\$66,200 and 1.0 position annually); and (c) general program operations; Indian gaming (\$53,800 and 1.0 position annually).

2. CONSTRUCTION REPRESENTATIVE POSITIONS
[LFB Paper 121]

	Funding	Positions
PR	\$1,063,800	5.00

Governor/Joint Finance: Provide \$455,900 in 2019-20, \$607,900 in 2020-21, and 5.0 positions annually to DOA's Division of Facilities Development and Management (\$412,700 for salaries and fringe benefits and \$43,200 for supplies and services in 2019-20, and \$550,200 for salaries and fringe benefits and \$57,700 for supplies and services in 2020-21). The positions would provide construction oversight and contract administration services for state building projects. Program revenue funding is provided from fees assessed on state building project budgets.

3. MODIFY REQUIREMENTS FOR LEASED SPACE

Governor: Modify requirements related to DOA-owned leases such that the prerequisite cost-benefit analysis (CBA) and evaluation of comparable options apply only if DOA is entering into a new lease that costs over \$25,000 annually. Exempt certain leases from the CBA and evaluation requirements, including: (a) leases for student housing; (b) public defender office space; (c) towers, hangars, and easements; (d) Department of Workforce Development job centers; (e) Department of Military Affairs recruiting offices; and (f) facilities with a location required by law or designated for necessity or practical purposes. Specify that the evaluation of comparable options need only be conducted within a 10-mile radius of the proposed property.

In general, with the exception of leases for the Legislature, DOA has responsibility for the leasing of all real property by the state. Under current law, DOA, before entering into, extending, or renewing any such lease, must conduct a cost-benefit analysis comparing the proposed lease to the purchase of the space or another suitable space and must evaluate comparable lease options within a 10-mile radius (or a wider radius if needed to perform a meaningful comparison) to ensure that the proposed lease rates do not exceed rates on comparable properties or the market rate by

more than five percent.

Joint Finance: Delete provision.

**4. CAPITAL PLANNING AND BUILDING CONSTRUCTION
BALANCE TRANSFER [LFB Paper 122]**

PR-Transfer	\$15,000,000
GPR-REV	5,000,000

Joint Finance: Transfer \$10,000,000 PR from the capital planning and building construction services appropriation to the building trust fund in 2019-20. [This would replace the proposed \$10,000,000 transfer from the general fund to the building trust fund.] Further, transfer \$5,000,000 PR from the capital planning and building construction services appropriation to the general fund in 2020-21.

Base funding for the Department of Administration's capital planning and building construction services appropriation is \$13,020,500 PR. Services are provided through DOA's Division of Facilities Development and Management, which staffs the State Building Commission. The appropriation is funded with program revenue derived from a 4% fee assessed on most state building project budgets. As of May, 2019, the appropriation's cash balance was approximately \$21.1 million.

Division of Gaming

1. TRIBAL GAMING APPROPRIATIONS AND GENERAL FUND REVENUE [LFB Paper 125]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR-Tribal	\$55,759,800	- \$7,043,100	\$48,716,700

Governor: Appropriate \$29,151,300 in 2019-20 and \$29,072,300 in 2020-21 in tribal gaming revenue paid to the state under the tribal gaming compacts. The appropriations include: (a) allocations totaling \$26,943,100 in 2019-20 and \$26,839,600 in 2020-21 to various state agencies for programs unrelated to tribal gaming regulation or law enforcement; and (b) appropriations for the regulation of tribal gaming in DOA [\$2,016,200 in 2019-20 and \$2,040,700 in 2020-21], and tribal gaming law enforcement in the Department of Justice (DOJ) [\$192,000 annually].

Tribal revenue paid to the state is based on provisions under the current state-tribal gaming compacts. Under the compacts, tribes are scheduled to make payments to the state based on a percentage of net revenue (gross revenue minus winnings). The percentages used to calculate state payments vary by tribe and, in some cases, may vary by year for the same tribe.

Under current law, Indian gaming receipts are credited to: (a) the DOJ Indian gaming law enforcement appropriation; (b) the DOA general program operations appropriation relating to Indian gaming regulation; and (c) a DOA appropriation for Indian gaming receipts in the amount necessary to make all the transfers specified under the appropriation to other state programs. Indian gaming receipts not otherwise credited to, or expended from, these appropriation accounts are deposited in the general fund.

The calculation for the general fund tribal revenue under the bill is summarized in the following table:

2019-21 Tribal Gaming General Fund Revenue under Governor

	<u>2019-20</u>	<u>2020-21</u>
Estimated Tribal Payments	\$55,943,600	\$56,380,000
Regulatory Payments	350,000	350,000
Vendor Certification Revenue	140,600	140,600
Unobligated Funds Reversions	<u>200,000</u>	<u>600,000</u>
Total Revenue	\$56,634,200	\$57,470,600
Program Allocations to State Agencies	\$29,151,300	\$29,072,300
Program Reserves	<u>38,100</u>	<u>83,300</u>
Tribal Gaming General Fund Revenue	\$27,444,800	\$28,315,000

As noted, allocations to state agencies, including allocations to DOA and DOJ for regulation and law enforcement, total \$29,151,300 in 2019-20 and \$29,072,300 in 2020-21 under the bill.

Under the bill, the Governor recommends the appropriation of tribal gaming revenue to 16 state agencies in 47 program areas, including the DOA regulation and DOJ enforcement appropriations. Each of these program areas is listed and briefly described in the following table. Where there is a net fiscal change associated with any of these appropriations (other than standard budget adjustments), it is included under the budget summaries of the affected agency.

Of these allocations, all except the youth treatment facility [item #1] and program operations for the tribal language revitalization grant program [item #34] are to appropriation accounts authorized under current law. Of the 47 program allocations, 29 are identical amounts to those provided in the 2017-19 biennium. Of the 18 allocations that changed, nine were affected by standard budget adjustments only [identified in the table below as items #20, #25, #28, #29, #31, #40, #42, #46, and #47]. The remaining nine are:

a. Tribal youth treatment wellness center [item #1, create an appropriation and provide \$640,000 in 2019-20 to fund architectural plans for the center];

b. UW-Green Bay and Oneida Tribe programs assistance grants [item #3, restore \$247,500 annually for First Nations education programing];

c. Tribal family service grants [item #5, transfer the appropriation from GPR to PR and provide an increase of \$1,718,600 PR in 2019-20 and \$1,867,500 PR in 2020-21. For more

information, see "Children and Families -- Child Welfare Services"];

d. Minority health program and public information campaign grants [item #16, transfer the appropriation from PR to GPR. For more information, see "Health Services -- Public Health"];

e. Wisconsin grant program for tribal college students [item #18, increase of \$24,100 in 2019-20 and \$25,300 in 2020-21. For more information, see "Higher Educational Aids Board"];

f. State snowmobile enforcement program for snowmobile safety training and fatality reporting [item #32, transfer the appropriation from PR to GPR. For more information, see "Natural Resources -- Conservation and Recreation"];

g. Tribal language revitalization grant operations [item #34, create an appropriation and provide \$100,000 in 2020-21 for program operations. For more information, see "Public Instruction -- Administrative and Other Funding"];

h. General tourism marketing [item #35, an increase of \$100,000 annually for marketing, including grants to nonprofit tourism promotion organizations. For more information, see "Tourism"];

i. Tribal elderly transportation [item #38, an increase of \$39,600 annually for increased transportation services to tribal elders on and off tribal reservations. For more information, see "Transportation -- Local Transportation Aid"].

**2019-21 Tribal Gaming Revenue Appropriations
Governor**

	<u>Agency</u>	<u>Program Revenue</u>		<u>Purpose</u>
		<u>2019-20</u>	<u>2020-21</u>	
1	Administration	\$640,000	\$0	Youth treatment wellness center.
2	Administration	563,200	563,200	County management assistance grant program.
3	Administration	247,500	247,500	UW-Green Bay and Oneida Tribe programs assistance grants.
4	Administration	79,500	79,500	Tribal governmental services and technical assistance.
5	Children and Families	1,718,600	1,867,500	Tribal family services grants.
6	Children and Families	717,500	717,500	Indian child high-cost out-of-home care placements.
7	Corrections	50,000	50,000	American Indian tribal community reintegration program.
8	Health Services	961,700	961,700	Medical assistance matching funds for tribal outreach positions and federally qualified health centers (FQHC).
9	Health Services	712,800	712,800	Health services: tribal medical relief block grants.
10	Health Services	445,500	445,500	Indian substance abuse prevention education.
11	Health Services	445,500	445,500	Elderly nutrition; home-delivered and congregate meals.
12	Health Services	250,000	250,000	Reimbursements for high-cost mental health placements by tribal courts.
13	Health Services	242,000	242,000	Indian aids for social and mental hygiene services.
14	Health Services	106,900	106,900	American Indian health projects.
15	Health Services	22,500	22,500	American Indian diabetes and control.
16	Health Services	0	0	Minority health program and public information campaign grants.
17	Higher Education Aids Board	779,700	779,700	Indian student assistance grant program for American Indian undergraduate or graduate students.
18	Higher Education Aids Board	505,900	531,200	Wisconsin Grant Program for tribal college students
19	Higher Education Aids Board	405,000	405,000	Tribal College Payments
20	Historical Society	246,300	246,300	Northern Great Lakes Center operations funding.
21	Historical Society	201,100	201,100	Collection preservation storage facility.
22	Justice	695,000	695,000	Tribal law enforcement grant program.
23	Justice	631,200	631,200	County-tribal law enforcement programs: local assistance.
24	Justice	490,000	490,000	County law enforcement grant program.
25	Justice	115,400	115,400	County-tribal law enforcement programs: state operations.
26	Kickapoo Valley Reserve Board	69,400	69,400	Law enforcement services at the Kickapoo Valley Reserve.
27	Natural Resources	3,000,000	3,000,000	Transfer to the fish and wildlife account of the conservation fund.
28	Natural Resources	165,900	165,900	Management of state fishery resources in off-reservation areas where tribes have treaty-based rights to fish.
29	Natural Resources	125,700	125,700	Management of an elk reintroduction program.
30	Natural Resources	84,500	84,500	Payment to the Lac du Flambeau Band relating to certain fishing and sports licenses.
31	Natural Resources	80,700	80,700	Reintroduction of whooping cranes.

<u>Agency</u>	<u>Program Revenue</u>		<u>Purpose</u>
	<u>2019-20</u>	<u>2020-21</u>	
32 Natural Resources	\$0	\$0	State snowmobile enforcement program, safety training and fatality reporting.
33 Public Instruction	222,800	485,000	Tribal language revitalization grants.
34 Public Instruction	0	100,000	Tribal language revitalization grants, program operations.
35 Tourism	9,067,100	9,067,100	General tourism marketing, including grants to nonprofit tourism promotion organizations and specific earmarks.
36 Tourism	160,000	160,000	Grants to local organizations and governments to operate regional tourist information centers.
37 Tourism	24,900	24,900	State aid for the arts.
38 Transportation	435,600	435,600	Elderly transportation grants.
39 University of Wisconsin System	417,500	417,500	Ashland full-scale aquaculture demonstration facility operational costs.
40 University of Wisconsin System	256,100	256,200	Ashland full-scale aquaculture demonstration facility debt service payments.
41 University of Wisconsin-Madison	488,700	488,700	Physician and health care provider loan assistance.
42 Veterans Affairs	101,300	101,300	American Indian services veterans benefits coordinator position.
43 Veterans Affairs	61,200	61,200	Grants to assist American Indians in obtaining federal and state veterans benefits and to reimburse veterans for the cost of tuition at tribal colleges.
44 Wisconsin Tech. College System Board	594,000	594,000	Grants for work-based learning programs.
45 Workforce Development	<u>314,900</u>	<u>314,900</u>	Vocational rehabilitation services for Native American individuals and American Indian tribes or bands.
Subtotal (Non-Regulatory Items)	\$26,943,100	\$26,839,600	
46 Administration	\$2,016,200	\$2,040,700	General program operations for Indian gaming regulation under the compacts.
47 Justice	<u>192,000</u>	<u>192,000</u>	Investigative services for Indian gaming law enforcement.
Subtotal (Regulation/ Enforcement)	\$2,208,200	\$2,232,700	
Total Appropriations	\$29,151,300	\$29,072,300	

Joint Finance: Reestimate net tribal gaming revenue available for deposit to the general fund by -\$3,607,100 in 2019-20 and -\$3,436,000 in 2020-21 associated with the following changes: (a) reestimated tribal payments (-\$2,552,800 in 2019-20 and -\$2,769,200 in 2020-21); and (b) net program allocations to state agencies (\$1,054,300 in 2019-20 and \$666,800 in 2020-21 relative to the allocations used in calculating GPR-Tribal revenue under the bill).

**2019-21 Tribal Gaming General Fund Revenue
Joint Finance**

	<u>2019-20</u>	<u>2020-21</u>
Estimated Tribal Payments	\$53,390,800	\$53,610,800
Regulatory Payments	350,000	350,000
Vendor Certification Revenue	140,600	140,600
Unobligated Funds Reversions	<u>200,000</u>	<u>600,000</u>
Total Revenue	\$54,081,400	\$54,701,400
Program Allocations to State Agencies	\$30,205,600	\$29,739,100
Program Reserves	<u>38,100</u>	<u>83,300</u>
Tribal Gaming General Fund Revenue	\$23,837,700	\$24,879,000

Several changes were made to allocations recommended by the Governor, and are shown in the list of allocations that follows: (a) reduce funding for the Wisconsin grant program for tribal college students by \$24,100 in 2019-20 and \$49,400 in 2020-21 (item #18); (b) restore funding for the state snowmobile enforcement program, safety training and fatality reporting, by \$1,232,200 annually (item #32); (c) reduce funding for tribal language revitalization grants by \$262,200 in 2020-21 (item #33); (d) reduce funding for tribal language revitalization grant program operations by \$100,000 in 2020-21 (item #34); (e) reduce funding for general tourism marketing by \$100,000 annually (item #35); and (f) reduce general program operations for gaming administration by \$53,800 and 1.0 position annually, to appropriately align the positions with the funding source (item #46).

**2019-21 Tribal Gaming Revenue Appropriations
Joint Finance**

	<u>Agency</u>	<u>Program Revenue</u>		<u>Purpose</u>
		<u>2019-20</u>	<u>2020-21</u>	
1	Administration	\$640,000	\$0	Youth treatment wellness center.
2	Administration	563,200	563,200	County management assistance grant program.
3	Administration	247,500	247,500	UW-Green Bay and Oneida Tribe programs assistance grants.
4	Administration	79,500	79,500	Tribal governmental services and technical assistance.
5	Children and Families	1,718,600	1,867,500	Tribal family services grants.
6	Children and Families	717,500	717,500	Indian child high-cost out-of-home care placements.
7	Corrections	50,000	50,000	American Indian tribal community reintegration program.
8	Health Services	961,700	961,700	Medical assistance matching funds for tribal outreach positions and federally qualified health centers (FQHC).
9	Health Services	712,800	712,800	Health services: tribal medical relief block grants.
10	Health Services	445,500	445,500	Indian substance abuse prevention education.
11	Health Services	445,500	445,500	Elderly nutrition; home-delivered and congregate meals.

	<u>Agency</u>	<u>Program Revenue</u>		<u>Purpose</u>
		<u>2019-20</u>	<u>2020-21</u>	
12	Health Services	\$250,000	\$250,000	Reimbursements for high-cost mental health placements by tribal courts.
13	Health Services	242,000	242,000	Indian aids for social and mental hygiene services.
14	Health Services	106,900	106,900	American Indian health projects.
15	Health Services	22,500	22,500	American Indian diabetes and control.
16	Health Services	0	0	Minority health program and public information campaign grants.
17	Higher Education Aids Board	779,700	779,700	Indian student assistance grant program for American Indian undergraduate or graduate students.
18	Higher Education Aids Board	481,800	481,800	Wisconsin Grant Program for tribal college students
19	Higher Education Aids Board	405,000	405,000	Tribal College Payments
20	Historical Society	246,300	246,300	Northern Great Lakes Center operations funding.
21	Historical Society	201,100	201,100	Collection preservation storage facility.
22	Justice	695,000	695,000	Tribal law enforcement grant program.
23	Justice	631,200	631,200	County-tribal law enforcement programs: local assistance.
24	Justice	490,000	490,000	County law enforcement grant program.
25	Justice	115,400	115,400	County-tribal law enforcement programs: state operations.
26	Kickapoo Valley Reserve Board	69,400	69,400	Law enforcement services at the Kickapoo Valley Reserve.
27	Natural Resources	3,000,000	3,000,000	Transfer to the fish and wildlife account of the conservation fund.
28	Natural Resources	165,900	165,900	Management of state fishery resources in off-reservation areas where tribes have treaty-based rights to fish.
29	Natural Resources	125,700	125,700	Management of an elk reintroduction program.
30	Natural Resources	84,500	84,500	Payment to the Lac du Flambeau Band relating to certain fishing and sports licenses.
31	Natural Resources	80,700	80,700	Reintroduction of whooping cranes.
32	Natural Resources	1,232,200	1,232,200	State snowmobile enforcement program, safety training and fatality reporting.
33	Public Instruction	222,800	222,800	Tribal language revitalization grants.
34	Public Instruction	0	0	Tribal language revitalization grants, program operations.
35	Tourism	8,967,100	8,967,100	General tourism marketing, including grants to nonprofit tourism promotion organizations and specific earmarks.
36	Tourism	160,000	160,000	Grants to local organizations and governments to operate regional tourist information centers.
37	Tourism	24,900	24,900	State aid for the arts.
38	Transportation	435,600	435,600	Elderly transportation grants.
39	University of Wisconsin System	417,500	417,500	Ashland full-scale aquaculture demonstration facility operational costs.
40	University of Wisconsin System	256,100	256,200	Ashland full-scale aquaculture demonstration facility debt service payments.
41	University of Wisconsin-Madison	488,700	488,700	Physician and health care provider loan assistance.
42	Veterans Affairs	101,300	101,300	American Indian services veterans benefits coordinator position.

	<u>Agency</u>	<u>Program Revenue</u>		<u>Purpose</u>
		<u>2019-20</u>	<u>2020-21</u>	
43	Veterans Affairs	\$61,200	\$61,200	Grants to assist American Indians in obtaining federal and state veterans benefits and to reimburse veterans for the cost of tuition at tribal colleges.
44	Wisconsin Tech. College System Board	\$594,000	\$594,000	Grants for work-based learning programs.
45	Workforce Development	<u>314,900</u>	<u>314,900</u>	Vocational rehabilitation services for Native American individuals and American Indian tribes or bands.
	Subtotal (Non-Regulatory Items)	\$28,051,200	\$27,560,200	
46	Administration	\$1,962,400	\$1,986,900	General program operations for Indian gaming regulation under the compacts.
47	Justice	<u>192,000</u>	<u>192,000</u>	Investigative services for Indian gaming law enforcement.
	Subtotal (Regulation/ Enforcement)	\$2,154,400	\$2,178,900	
	Total Appropriations	\$30,205,600	\$29,739,100	

2. TRIBAL YOUTH WELLNESS CENTER [LFB Paper 126]

PR	\$640,000
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Governor/Joint Finance: Create an annual appropriation for a youth wellness center under DOA. Provide \$640,000 from tribal gaming revenue in 2019-20 to fund architectural plans for a youth substance abuse treatment center led by the Great Lakes Inter-Tribal Council. Under 2017 Act 59, \$200,000 was provided to the Stockbridge-Munsee in 2017-18 to author a feasibility study and business plan for a regional juvenile substance abuse and mental health treatment facility. The resulting "Great Lakes Inter-Tribal Council Plan" was published in June, 2018.

3. UNIVERSITY OF WISCONSIN-GREEN BAY [LFB Paper 127]

PR	\$495,000
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Governor/Joint Finance: Provide \$247,500 annually from tribal gaming revenue to fund the University of Wisconsin - Green Bay and Oneida Tribe programs assistance grant. Funds would support the Education Doctorate in First Nations Education and the Education Center for First Nations Studies (16 student dissertation fellowships and tuition scholarships, 0.5 faculty position, and programming with oral scholars). Under 2017 Act 59, funding for the program was eliminated.