

## ADMINISTRATION

<b>Budget Summary</b>							
Fund	2022-23 Base Year Doubled	2023-25 Governor	2023-25 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$34,900,800	\$1,030,183,700	\$69,467,200	- \$960,716,500	- 93.3%	\$34,566,400	99.0%
FED	281,612,800	287,370,000	287,215,200	- 154,800	- 0.1	5,602,400	2.0
PR	798,646,400	919,869,800	810,293,700	- 109,576,100	- 11.9	11,647,300	1.5
SEG	<u>110,814,400</u>	<u>100,145,400</u>	<u>103,530,400</u>	<u>3,385,000</u>	3.4	<u>- 7,284,000</u>	- 6.6
<b>TOTAL</b>	<b>\$1,225,974,400</b>	<b>\$2,337,568,900</b>	<b>\$1,270,506,500</b>	<b>- \$1,067,062,400</b>	<b>- 45.6%</b>	<b>\$44,532,100</b>	<b>3.6%</b>

<b>FTE Position Summary</b>					
Fund	2022-23 Base	2024-25 Governor	2024-25 Jt. Finance	Joint Finance Change to:	
				Governor	2022-23 Base
GPR	59.87	87.92	59.87	- 28.05	0.00
FED	89.80	78.80	77.80	- 1.00	- 12.00
PR	1,297.56	1,356.51	1,298.56	- 57.95	1.00
SEG	<u>12.55</u>	<u>12.55</u>	<u>12.55</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL</b>	<b>1,459.78</b>	<b>1,535.78</b>	<b>1,448.78</b>	<b>- 87.00</b>	<b>- 11.00</b>

### Budget Change Items

### General Agency Provisions

#### 1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

	<b>Governor</b>		<b>Jt. Finance</b>		<b>Net Change</b>	
	<b>(Chg. to Base)</b>		<b>(Chg. to Gov)</b>		<b>Net Change</b>	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	- \$144,200	0.00	\$0	0.00	- \$144,200	0.00
FED	6,075,400	- 9.00	0	0.00	6,075,400	- 9.00
PR	1,457,200	0.00	- 3,350,200	0.00	- 1,893,000	0.00
SEG	<u>117,800</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>117,800</u>	<u>0.00</u>
<b>Total</b>	<b>\$7,506,200</b>	<b>- 9.00</b>	<b>- \$3,350,200</b>	<b>0.00</b>	<b>\$4,156,000</b>	<b>- 9.00</b>

**Governor:** Provide adjustments to the base totaling -\$72,200 GPR, \$3,226,200 FED,

\$725,000 PR, and \$58,900 SEG in 2023-24, and -\$72,000 GPR, \$2,849,200 FED, \$732,200 PR, \$58,900 SEG, and -9.0 FED positions in 2024-25. Adjustments are for: (a) turnover reduction (-\$2,512,600 PR annually); (b) removal of non-continuing elements from the base (-\$380,600 FED and -9.0 FED positions in 2024-25); (c) full funding of continuing position salaries and fringe benefits (-\$25,600 GPR, \$3,141,700 FED, \$3,445,500 PR, and \$54,000 SEG annually); (d) reclassifications and semiautomatic pay progression (\$3,700 FED and \$126,100 PR in 2023-24 and \$7,300 FED and \$129,900 PR in 2024-25); (e) overtime (\$541,900 PR annually); (f) night and weekend differential pay (\$28,200 PR annually); (g) full funding of lease and directed moves costs (-\$46,600 GPR, \$80,800 FED, -\$904,100 PR, and \$4,900 SEG in 2023-24, and -\$46,400 GPR, \$80,800 FED, -\$900,700 PR, and \$4,900 SEG in 2024-25); and (h) minor transfers within the same alpha appropriation (\$0 PR annually).

**Joint Finance:** Increase the rate used to calculate turnover reduction from 3% to 5% for all appropriations subject to a 3% turnover rate under the Governor's recommended budget. Reduce funding under the turnover reduction standard budget adjustment by -\$1,675,100 PR annually.

**2. DEBT SERVICE REESTIMATE [LFB Paper 106]**

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	- \$215,900	\$6,500	- \$209,400
PR	<u>- 170,500</u>	<u>3,089,600</u>	<u>2,919,100</u>
Total	- \$386,400	\$3,096,100	\$2,709,700

**Governor:** Provide \$53,900 GPR and -\$167,200 PR in 2023-24 and -\$269,800 GPR and -\$3,300 PR in 2024-25 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 (\$18,700 GPR in 2023-24 and -\$227,300 GPR in 2024-25); (b) educational technology infrastructure for public library boards (\$200 GPR in 2023-24 and -\$2,300 GPR in 2024-25); (c) Black Point Estate in Lake Geneva (\$35,000 GPR in 2023-24 and -\$40,200 GPR in 2024-25); (d) parking facilities in Madison (-\$184,700 PR in 2023-24 and -\$225,600 PR in 2024-25); and (e) buildings used to house state agencies (\$17,500 PR in 2023-24 and \$222,300 PR in 2024-25).

**Joint Finance:** Modify estimated debt service amounts by \$600 GPR and \$839,800 PR in 2023-24 and \$5,900 GPR and \$2,249,800 PR in 2024-25 for: (a) Black Point Estate in Lake Geneva (\$600 GPR in 2023-24 and \$5,900 GPR in 2024-25); (b) parking facilities in Madison (\$136,000 PR in 2023-24 and \$164,400 PR in 2024-25); and (c) buildings used to house state agencies (\$703,800 PR in 2023-24 and \$2,085,400 PR in 2024-25).

**3. POSITION REALLOCATIONS [LFB Paper 110]**

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
FED	-\$473,000	-2.00	\$0	0.00	-\$473,000	-2.00
PR	<u>473,000</u>	<u>2.00</u>	<u>-168,600</u>	<u>-1.00</u>	<u>304,400</u>	<u>1.00</u>
Total	\$0	0.00	-\$168,600	-1.00	-\$168,600	-1.00

**Governor:** Provide -\$236,500 FED, \$236,500 PR, -2.0 FED positions, and 2.0 PR positions annually. Positions and funding would be deleted from the following DOA appropriations: (a) services to non-state governmental units (\$87,800 PR and 1.0 PR position annually); (b) transportation and records (\$114,400 PR and 1.0 PR position annually); (c) enterprise resource planning system (\$148,700 PR and 1.5 PR positions annually); (d) federal aid (\$140,500 FED and 1.0 FED position annually); (e) housing and community development federal aid, state operations (\$96,000 FED and 1.0 FED position annually); and (f) general program operations, Indian gaming (\$131,900 PR and 1.0 PR position annually). Positions and funding would be provided to the following DOA appropriations: (a) materials and services to state agencies and certain districts (\$286,500 PR and 3.0 PR positions annually); (b) printing, mail, communication, document sales, and information technology (\$64,400 PR and 0.5 PR position annually); and (c) facilities management, police and protection function (\$368,400 PR and 3.0 PR positions annually).

**Joint Finance:** Modify provision to remove the reallocation of \$84,300 PR and 1.0 PR position from the enterprise resource planning system appropriation to the materials and services to state agencies and certain districts appropriation. Instead, delete funding and position authority of \$84,300 PR and 1.0 PR position annually from DOA's enterprise resource planning system appropriation associated with a position that would have been reallocated for the Office of Environmental Justice.

**4. INVESTMENT AND CAPITAL GRANTS PROGRAMS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
GPR	\$300,737,700	4.00	-\$300,737,700	-4.00	\$0	0.00

**5. GRANT TO A PROFESSIONAL BASEBALL PARK DISTRICT** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$290,000,000	-\$290,000,000	\$0

6. **CIVIL LEGAL ASSISTANCE GRANT PROGRAM** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$60,000,000	-\$60,000,000	\$0

7. **COUNTER-DRUG AIRPLANE** [LFB Paper 556]

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
PR	\$5,176,400	1.00	-\$5,176,400	- 1.00	\$0	0.00

**Governor:** Provide \$2,577,300 in 2023-24, \$2,599,100 in 2024-25, and 1.0 position annually to purchase and maintain a new aircraft for the Department of Military Affairs. Funding would be provided for: (a) purchase of the aircraft, \$2,170,900 annually; (b) salary, fringe benefits, and supplies and services for the mechanic, \$76,400 in 2023-24 and \$98,200 in 2024-25; and (c) other supplies and services costs, \$330,000 annually. The aircraft would replace a federal aircraft that has been decommissioned and would support counter-drug, incident awareness, and rescue operations. The mechanic position would provide maintenance for the aircraft at Wisconsin Air Services within the Department of Administration. [See "Military Affairs."]

**Joint Finance:** Provision not included.

8. **POSITIONS FOR UW ORGAN AND TISSUE DONATION PROGRAM AIRCRAFT** [LFB Paper 111]

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
PR	\$707,700	3.00	-\$707,700	- 3.00	\$0	0.00

**Governor:** Provide \$312,500 in 2023-24, \$395,200 in 2024-25, and 3.0 positions annually. Funding would support salaries, fringe benefits, and supplies and services associated with two pilots and a mechanic (\$262,400 in 2023-24 and \$345,200 in 2024-25) who would operate and maintain a new aircraft for the University of Wisconsin Organ and Tissue Donation Program, as well as operating costs for the aircraft. The aircraft would replace an aircraft that can no longer be used for the program and would be purchased using the Department's base funding.

**Joint Finance:** Provision not included.

**9. RESOURCES FOR EMPLOYEE TRUST FUNDS INFORMATION TECHNOLOGY PROJECT [LFB Paper 112]**

	<u>Governor</u> <u>(Chg. to Base)</u>		<u>Jt. Finance</u> <u>(Chg. to Gov)</u>		<u>Net Change</u>	
	Funding	Positions	Funding	Positions	Funding	Positions
PR	\$1,515,100	3.00	-\$1,515,100	- 3.00	\$0	0.00

**Governor:** Provide \$731,600 in 2023-24, \$783,500 in 2024- 25, and 3.0 positions annually (1.0 permanent and 2.0 project) associated with the information technology modernization project of the Department of Employee Trust Funds (ETF). The project will replace ETF's insurance and pension administration systems. [See "Employee Trust Funds."]

Funding and position authority would be provided to the following appropriations in DOA: (a) personnel management general program operations, \$362,600 in 2023-24, \$399,200 in 2024-25, and 2.0 project positions annually; (b) printing, mail, communication, document sales, and information technology services to state agencies, \$300,000 annually; and (c) financial services, \$69,000 in 2023-24, \$84,300 in 2024-25, and 1.0 permanent position annually. The appropriations are funded from assessments to state agencies.

According to the Department, the replacement of the insurance and pension administration systems may incur increased workload and costs for DOA, including: personnel management staff resources, to collaborate with ETF to implement changes resulting from the project; ongoing software licensing payments that DOA would intend to incur directly and assess ETF to recover costs; and ongoing workload increases for the State Controller's Office relating to new processes such as transactional and reporting activities.

**Joint Finance:** Provision not included.

**10. LOCAL GOVERNMENT GRANT RESOURCE TEAM [LFB Paper 113]**

	<u>Governor</u> <u>(Chg. to Base)</u>		<u>Jt. Finance</u> <u>(Chg. to Gov)</u>		<u>Net Change</u>	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$959,700	5.00	-\$959,700	- 5.00	\$0	0.00

**Governor:** Provide \$411,300 in 2023-24, \$548,400 in 2024- 25, and 5.0 positions annually to DOA's general program operations appropriation to create a grant resource team within the Division of Intergovernmental Relations responsible for assisting local governments in navigating state and federal grant application processes. The grant resource team is intended to increase the ability of local governments to obtain federal resources.

**Joint Finance:** Provision not included.

**11. DIVERSITY, EQUITY, AND INCLUSION INITIATIVES** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<u>Governor</u> <u>(Chg. to Base)</u>		<u>Jt. Finance</u> <u>(Chg. to Gov)</u>		<u>Net Change</u>	
	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>
GPR	\$583,900	1.00	-\$583,900	-1.00	\$0	0.00
PR	<u>168,100</u>	<u>1.00</u>	<u>-168,100</u>	<u>-1.00</u>	<u>0</u>	<u>0.00</u>
Total	\$752,000	2.00	-\$752,000	-2.00	\$0	0.00

**12. NATIONAL AND COMMUNITY SERVICE BOARD INCREASE** [LFB Paper 114]

	<u>Governor</u> <u>(Chg. to Base)</u>		<u>Jt. Finance</u> <u>(Chg. to Gov)</u>		<u>Net Change</u>	
	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>
GPR	\$55,100	0.00	-\$55,100	0.00	\$0	0.00
FED	154,800	0.00	-154,800	0.00	0	0.00
PR	<u>220,300</u>	<u>1.00</u>	<u>-220,300</u>	<u>-1.00</u>	<u>0</u>	<u>0.00</u>
Total	\$430,200	1.00	-\$430,200	-1.00	\$0	0.00

**Governor:** Provide \$25,000 GPR in 2023-24 and \$30,100 GPR in 2024-25 to DOA's general program operations appropriation, and \$99,900 PR in 2023-24, \$120,400 PR in 2024-25, and 1.0 PR position annually to the PR appropriation for the National and Community Service Board (NSCB). Funds provided to both appropriations would be used to fulfill match requirements for federal funding from the Corporation for National and Community Service (AmeriCorps). Base funding for the PR appropriation is \$337,200 PR with 1.0 PR position.

Modify the federally-funded NSCB appropriation from a continuing appropriation that is limited to the amounts in the schedule to an appropriation that allows expenditures of all monies received. Reestimate expenditures by \$72,000 FED in 2023-24 and \$82,800 FED in 2024-25 associated with projected program administration costs. Base funding for the appropriation is \$1,165,600 FED with 7.0 FED positions.

Serve Wisconsin, Wisconsin's National and Community Service Board, has a mission to promote service, provide training, and allocate resources to programs that enrich lives and communities through service and volunteerism. The organization works with AmeriCorps programs and volunteers.

**Joint Finance:** Provision not included.

13. **DIRECTOR OF NATIVE AMERICAN AFFAIRS AND TRIBAL LIAISON** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
GPR	\$356,700	2.00	-\$356,700	2.00	\$0	0.00

14. **ADMINISTRATIVE SUPPORT TO HIGHER EDUCATIONAL AIDS BOARD** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
PR	\$195,200	1.00	-\$195,200	-1.00	\$0	0.00

15. **REPRESENTATION FOR LAW LICENSE GRIEVANCES** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
PR	\$149,900	1.00	-\$149,900	-1.00	\$0	0.00

16. **WISCONSIN WOMEN'S COUNCIL OPERATIONS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
GPR	\$96,400		-\$96,400		\$0	

17. **AGENCY SUPPLIES AND SERVICES FUNDING INCREASE** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
GPR	\$38,800		-\$38,800		\$0	

**18. FUND OF FUNDS INVESTMENT PROGRAM** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

**19. FUND OF FUNDS INVESTMENT PROGRAM --**

GPR	\$25,000,000
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**ADDITIONAL FUNDING**

**Joint Finance:** Provide \$25,000,000 in 2023-24 to DOA's appropriation for the fund of funds investment program, resulting in a total of \$50,000,000 GPR provided to the fund of funds by the state (\$25,000,000 GPR was provided in 2013-14). Amend program language to specify that DOA must provide \$25,000,000 to the fund of funds investment manager in 2023-24, and the investment manager must commit the newly-provided funds to at least four venture capital funds that have headquarters in Wisconsin within 24 months after receipt of the moneys.

In addition, amend program language to specify that a management fee be provided to the investment manager in the amount of 1% annually of the newly-provided \$25.0 million contributed by the state for no more than four years from the time the funding is provided to the investment manager (that is, a fee of \$250,000 annually for the newly-provided funds, for a period of no more than four years). Under current law, the management fee is provided annually for no more than four years, and is 1% of the \$25,000,000 initially invested by the state plus at least \$5,000,000 that the investment manager raises from all sources other than the department, but does not include the investment of at least \$300,000 of the investment manager's own moneys. The state contract with the investment manager was executed in June, 2015.

Amend program language to specify that current law matching requirements for investments in businesses also apply to the newly-provided \$25.0 million state funds. Under current law, any moneys from the \$25.0 million funding provided to the fund by the state in 2013-14, which is invested into a business, must be matched with an investment in that business from sources other than the investment manager and must provide, on average, \$2 in that business from sources other than the investment manager for every \$1 the venture capital fund receives from the state.

Amend program language to specify that gross proceeds up to \$50,000,000 from the state's investments must be paid to the Secretary of DOA for deposit to the general fund, and that 90% of the gross proceeds thereafter would also be deposited to the general fund, as is specified under current law with respect to the \$25,000,000 provided in 2013-14.

Require DOA to submit, no later than March 1, 2024, a report to the Joint Committee on Finance that includes a comprehensive assessment of the performance to date of the investment program; any recommendations that DOA has for improvement of the program; and any recommendations the State of Wisconsin Investment Board has for improvement of the program.

**20. WALTER SCHROEDER AQUATIC CENTER**

GPR	\$920,000
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**Joint Finance:** Create an annual GPR appropriation under DOA and provide \$920,000 GPR in 2023-24 for a grant to the Walter Schroeder Aquatic Center (Brown Deer) for costs associated with facility repairs and renovation. Sunset the appropriation on July 1, 2025.



21. **MADELINE ISLAND FERRY**

GPR	\$200,000
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**Joint Finance:** Create an annual GPR appropriation under DOA and provide \$200,000 GPR in 2023-24 for a grant to the La Pointe Harbor Commission for costs associated with the Madeline Island Ferry Line. Sunset the appropriation on July 1, 2025.

22. **VACANT POSITION**

FED	- 1.00
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**Joint Finance:** Delete 1.0 position annually associated with a position that has been vacant for 18 or more months.

### Housing

1. **AFFORDABLE WORKFORCE HOUSING GRANTS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

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

2. **MUNICIPAL HOME REHABILITATION GRANTS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$100,000,000	- \$100,000,000	\$0

3. **SHELTER FOR HOMELESS AND HOUSING GRANTS** [LFB Paper 125]

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$12,600,000	- \$12,600,000	\$0

**Governor:** Provide \$6,300,000 annually to DOA's shelter for homeless and housing grants appropriation, which supports the housing assistance program (HAP) and the state shelter subsidy grant (SSSG) program. According to DOA, \$5,000,000 per year would be allocated to HAP, \$700,000 per year would be allocated to SSSG, and \$600,000 per year would be allocated to

provide housing navigation grants, as recommended by the Interagency Council on Homelessness in its February, 2022, statewide action plan. The housing navigation grants would be used to connect landlords and homeless persons to help secure housing faster.

The Department provides up to \$900,000 annually in HAP grants to local units of government, nonprofit organizations, for-profit organizations, and other entities for the operation of housing and associated supportive services for individuals experiencing homelessness. Under the SSSG program, funding of up to \$1,613,600 annually is provided for grants to local units of government, nonprofit organizations, for-profit organizations, federally-recognized tribes or bands, and other entities for shelter operations.

**Joint Finance:** Provision not included.

**4. WHOLE-HOME UPGRADE GRANTS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$7,250,000	-\$7,250,000	\$0

**5. RENTAL HOUSING SAFETY GRANTS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$5,000,000	-\$5,000,000	\$0

**6. HOUSING QUALITY STANDARDS GRANT PROGRAM** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$4,000,000	-\$4,000,000	\$0

**7. HOUSING GRANTS AND LOANS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$4,000,000	-\$4,000,000	\$0

**8. HOMELESS VETERAN RENTAL ASSISTANCE PROGRAM** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

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

**9. HOMELESS CASE MANAGEMENT SERVICES** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
PR	\$1,151,600	1.00	-\$1,151,600	-1.00	\$0	0.00

**10. POSITIONS TO SUPPORT HOUSING INITIATIVES** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
GPR	\$847,200	5.00	-\$847,200	-5.00	\$0	0.00

## Energy and Environment

**1. WATER UTILITY ASSISTANCE PROGRAM** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
GPR	\$10,181,300	1.00	-\$10,181,300	-1.00	\$0	0.00

2. **ESTABLISH THE OFFICE OF SUSTAINABILITY AND CLEAN ENERGY** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
GPR	\$9,342,200	2.00	-\$9,342,200	- 2.00	\$0	0.00

3. **ESTABLISH THE OFFICE OF ENVIRONMENTAL JUSTICE** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
GPR	\$1,169,700	3.00	-\$1,169,700	- 3.00	\$0	0.00

4. **TRANSFER ADMINISTRATION OF HIGH-VOLTAGE IMPACT FEES** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

### Personnel Management

1. **STATE EMPLOYEE PAID FAMILY AND MEDICAL LEAVE** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
PR	\$1,927,300	12.00	-\$1,927,300	- 12.00	\$0	0.00

2. **PAID SICK LEAVE FOR LIMITED-TERM EMPLOYEES AND TEMPORARY UW EMPLOYEES** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

3. **JUNETEENTH AND VETERANS DAY HOLIDAYS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*
  
4. **STATE EMPLOYEE VACATION HOURS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

## Information Technology

### 1. **CYBERSECURITY INITIATIVES** [LFB Paper 145]

	<b>Governor</b>		<b>Jt. Finance</b>		<b>Net Change</b>	
	<b>(Chg. to Base)</b>		<b>(Chg. to Gov)</b>			
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
GPR	\$20,500,000	0.00	-\$20,500,000	0.00	\$0	0.00
PR	<u>3,160,000</u>	<u>6.00</u>	<u>- 3,160,000</u>	<u>- 6.00</u>	<u>0</u>	<u>0.00</u>
Total	\$23,660,000	6.00	-\$23,660,000	- 6.00	\$0	0.00

**Governor:** Create an annual GPR appropriation and provide \$10,250,000 GPR annually for security operations centers. Create a continuing PR appropriation for security operations centers funded from assessments to state agencies and local governments, provide 5.0 PR positions annually, and estimate expenditures of \$1,419,300 PR in 2023-24 and \$1,520,900 PR in 2024-25. Provide \$97,500 PR in 2023-24, \$122,300 PR in 2024-25, and 1.0 PR position annually to DOA's appropriation for IT services to state agencies. Funding would support: one or more state security operations centers; annual testing of cybersecurity defenses; a security event information and monitoring system; and implementation of additional cybersecurity technologies and IT security policies.

Specify that the definition of "agency" with respect to security operations centers includes the Legislature, the Courts, and state-created authorities. Define "eligible entities" to include: state agencies, local governmental units, educational agencies, federally recognized tribes and bands, critical infrastructure entities identified by DOA's Division of Enterprise Technology (DET), and any other entity identified by DOA by administrative rule. Require DOA to establish one or more security operations centers (or one or more regional security operations centers, or both) to provide for the cybersecurity of IT systems maintained by eligible entities. Specify that all security operations centers established by DOA be under the supervision and control of DET. The Division would be responsible for managing the operation of each security operations center, including managed security services guidelines and standard operating procedures. The bill would permit DET to provide managed security services to reduce the impact of cybersecurity threats, including monitoring, alerts and guidance, incident response, educational services, and dissemination of

information. The Division would be responsible for collaborating with relevant entities in accordance with statewide security plans, leading executive branch agencies through cybersecurity incidents, and taking any needed action to respond to a substantial external security threat, including disconnecting the network of an eligible entity receiving managed security services.

Prohibit executive branch agencies from purchasing managed security services from any entity other than DOA unless DET determines that it cannot provide comparable managed security services at a reasonable cost and DET approves the purchase. Require DET to establish a process for making such determinations and approvals.

Authorize DOA to coordinate with campuses, institutions, and universities in establishing a security operations center. Specify that DOA may assume direct responsibility for the planning and development of IT systems for the UW System as they pertain to security operations centers if it determines it to be necessary to effectively develop or manage such a system, with or without the consent of the Board of Regents of the UW System, and that DOA may charge the Board of Regents for the costs incurred in carrying out such functions. Specify that the UW System would additionally not be excluded from other powers and responsibilities of DOA with respect to security operations centers.

Specify that DET may: enter into contracts and interagency agreements to administer security operations centers; apply for grants to administer security operations centers; and charge fees to recover costs associated with managed security services and other cybersecurity support services. Require that a security operations center could only be established at a facility if DET determines that: the facility is secure, restricted, with appropriate infrastructure and staff; all entrances and critical areas can be controlled and monitored; access can be limited to authorized individuals; security alarms can be monitored by law enforcement or other security; and operational information can be restricted to specific personnel.

Authorize DOA to license or authorize computer programs developed by security operations centers to the federal government, other states, and municipalities. Specify that DOA must protect the privacy of individuals who are the subjects of information contained in security operations centers. Require DOA to offer to eligible entities the opportunity to voluntarily obtain computer or supercomputer services from DOA or from a security operations center.

Under current law, DOA has broad authorities and responsibilities relating to IT services and executive branch agencies under state statute, excluding the UW System, which generally manages its own IT resources.

**Joint Finance:** Provision not included.

2. **DISTRICT ATTORNEY INFORMATION TECHNOLOGY PROGRAM** [LFB Paper 146]

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$8,800,000	\$0	\$8,800,000
PR	<u>0</u>	<u>- 2,000,000</u>	<u>- 2,000,000</u>
Total	\$8,800,000	- \$2,000,000	\$6,800,000

**Governor:** Provide \$4,400,000 annually to support the District Attorney Information Technology (DAIT) program, which provides IT hardware, software, and legal subscription services to the District Attorneys (DA), Assistant District Attorneys, and other District Attorney Office staff. Funding is intended to provide laptops and software for 1,600 state- and county-funded employees statewide utilizing the DAIT network (\$3,000,000 annually) and to provide TIME Access, Westlaw subscription, and State Bar legal research tools for eligible DA office employees (\$1,400,000 annually). Further, funding is intended to upgrade the prosecutor technology for case tracking system. Create an annual GPR appropriation for the development and operation of automated justice information systems.

**Joint Finance:** Modify provision to provide one-time funding of \$4,400,000 GPR annually and additionally reduce monies appropriated from the justice information surcharge in the 2023-25 biennium by \$1,000,000 PR annually to support the DAIT program.

3. **TECHNOLOGY FOR EDUCATIONAL ACHIEVEMENT PROGRAM CHANGES** [LFB Paper 147]

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$3,385,000	- \$3,385,000	\$0
SEG	<u>- 10,786,800</u>	<u>3,385,000</u>	<u>- 7,401,800</u>
Total	- \$7,401,800	\$0	- \$7,401,800

**Governor:** Create a biennial GPR appropriation to make payments to telecommunications providers under the telecommunications access for educational agencies (TEACH) program, which provides telecommunications access to school districts, private schools, cooperative educational service agencies, technical college districts, independent charter school authorizers, juvenile correctional facilities, private and tribal colleges, and public library boards at discounted rates. Provide \$1,553,100 GPR in 2023-24 and \$1,831,900 in 2024-25. Reduce funding from the state segregated universal service fund for the TEACH program by \$5,254,000 SEG in 2023-24 and \$5,532,800 SEG in 2024-25. The Administration indicates that SEG funding for the program would be reduced to offset recommended universal service fund appropriation increases under the Department of Public Instruction totaling \$14,786,800 over the 2023-25 biennium. [See "Public Instruction -- Administrative and Other Funding."]

The Department indicates that the reduction of SEG funding for the program would not

impact service to participating school districts and institutions, and that projected expenditures for the program in the 2023-25 biennium would be adequately funded by the combination of GPR funding and segregated universal service fund amounts. Under current law, base funding for the appropriation is \$15,984,200 SEG annually. Under the bill, funding for the program from the remaining SEG appropriation and newly created GPR appropriation would total \$12,283,300 annually. In fiscal year 2021-22, the state expended \$13,645,100 SEG for the program. The Department indicates that, if expenditures exceed program need, federal e-rate reimbursement may be a potential source of funding. The receipt of e-rate reimbursement funds is subject to federal review and approval.

Amend the statutes to remove language relating to the information technology infrastructure grant program, which ended on June 30, 2021.

**Joint Finance:** Modify provision to remove the creation of a GPR appropriation and reduce expenditure authority from the state segregated universal service fund for the TEACH program by \$3,700,900 SEG annually, rather than by \$5,254,000 SEG in 2023-23 and \$5,532,800 SEG in 2024-25.

**4. IT SERVICES FOR CERTAIN AGENCIES [LFB Papers 148, 485, and 682]**

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
PR	\$8,366,200	- \$356,400	\$8,009,800

**Governor:** Provide \$4,063,900 in 2023-24 and \$4,302,300 in 2024-25 to support the cost of information technology services provided to several state agencies, including the Department of Safety and Professional Services (DSPS), the Wisconsin Historical Society, and the Office of the Commissioner of Insurance (OCI). The Department of Administration would assess the agencies for the cost of IT services. Funding would be allocated for services to each agency as follows.

*Safety and Professional Services.* Provide \$283,500 of ongoing funding and \$924,700 of one-time funding in 2023-24, and \$292,000 of ongoing funding and \$979,600 of one-time funding in 2024-25 to provide contractual IT services for DSPS. Funding would be used to hire additional contractors to upgrade, improve, and maintain DSPS IT systems in the 2023-25 biennium.

*Historical Society.* Provide \$2,048,700 in 2023-24 and \$2,223,700 in 2024-25 to support the Historical Society as a customer of DOA's Division of Enterprise Technology. The Historical Society has transitioned from a previous model of IT service through UW-Madison that was discontinued. [See "Historical Society."]

*Insurance.* Provide \$807,000 annually for the cost of IT contractors that provide services to OCI. The Department indicates that under 2017 Act 59, when 12.5 IT positions and incumbent employees were transferred from OCI to DOA, the IT contractors were also transferred without providing additional expenditure authority to DOA for the contractors. As a result, OCI has



continued to pay for the cost of the contractors, rather than having DOA pay for the contractors and assessing OCI to recover costs.

**Joint Finance:** Modify funding for services to DSPS by -\$283,300 in 2023-24 and -\$291,900 in 2024-25. Modify funding for services to the Historical Society by \$445,800 in 2023-24 and -\$227,000 in 2024-25.

**5. CENTRALIZED ONLINE SERVICES TO RESIDENTS [LFB Paper 149]**

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$2,465,000	-\$2,465,000	\$0

**Governor:** Create an annual GPR appropriation to develop and maintain an online customer service hub. Provide \$2,000,000 in 2023-24 (\$465,000 ongoing and \$1,535,000 one-time) and \$465,000 in 2024-25. The Department indicates that the customer service hub ("Wisconsin Front Door initiative") would be a comprehensive portfolio of state resources in a consolidated and centralized format.

The proposal would modify the online experience for individuals interacting with state government in the following ways: (a) requiring only a single logon credential and account profile to access services from across state government; (b) developing a searchable, online centralized customer data hub that makes over 700 publicly-available datasets currently found on state agency websites accessible; and (c) developing online services and data-centric websites, oriented around key resident issues and interests.

**Joint Finance:** Provision not included.

**6. BUSINESS PORTAL WEBSITE REDESIGN**

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$115,000	-\$115,000	\$0

**Governor:** Provide \$115,000 in 2023-24 to DOA's general program operations appropriation to support a website redesign of the "one stop business portal" to improve ease of use in finding information for key audiences, including residents considering opening a business, residents actively starting a business, or existing business owners. The amount of funding is based on an estimate from the Office of Business Development in DOA for the cost contractual services to update the existing website.

**Joint Finance:** Provision not included.

## Facilities

**1. PAYMENT FROM SPACE RENTAL ACCOUNT TO CAPITAL IMPROVEMENT FUND [LFB Paper 150]**

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
PR	\$40,000,000	-\$40,000,000	\$0

**Governor:** Provide \$40,000,000 in 2023-24 to the facility operations and maintenance; police and protection functions appropriation (also known as the space rental account). The appropriation is funded with program revenue derived from rental charges to state agencies occupying state-owned space. The Administration indicates that the intent of the provision is to transfer funds from a balance in the space rental account to the capital improvement fund for state building projects enumerated in the capital budget. The bill does not amend the purpose of the appropriation to include payments to the capital improvement fund, nor does it include nonstatutory language providing for a one-time transfer of revenue from the appropriation.

Under current law, expenditures from the facility operations and maintenance; police and protection functions appropriation can be made for the following purposes: (a) financing the costs of operation of state-owned or operated facilities that are not funded from other appropriations, including custodial and maintenance services; (b) minor projects; (c) utilities, fuel, heat, and air conditioning; (d) assessments levied by DOA for costs incurred and savings generated by financing energy conservation construction projects at agency facilities; (e) facility design services provided to agencies; (f) costs incurred for energy conservation audits and energy conservation construction projects at state-owned facilities; and (g) police and protection functions.

**Joint Finance:** Provision not included.

**2. TRANSFER TO THE BUILDING TRUST FUND [LFB Paper 151]** PR-Transfer \$18,000,000

**Governor/Joint Finance:** Transfer \$18,000,000 in 2023-24 from the capital planning and building construction services appropriation to the state building trust fund. Services funded from the appropriation are provided through DOA's Division of Facilities Development, 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.

The Administration indicates that the transfer would support building project design efforts. The state building trust fund is a segregated, nonlapsible fund that is used to finance advanced planning activities for projects enumerated in the state building program.

**3. DIVISION OF FACILITIES DEVELOPMENT POSITIONS [LFB Paper 151]**

	<u>(Chg. to Base)</u>		<u>Governor</u> <u>(Chg. to Gov)</u>		<u>Jt. Finance</u> <u>Net Change</u>	
	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>
PR	\$2,249,400	10.00	-\$2,249,400	- 10.00	\$0	0.00

**Governor:** Provide \$964,000 in 2023-24, \$1,285,400 in 2024-25, and 10.0 positions annually to the capital planning and building construction services appropriation, which supports DOA's Division of Facilities Development. Funding would be provided as follows: \$889,000 for salaries and fringe benefits and \$75,000 for supplies and services in 2023-24; and \$1,185,400 for salaries and fringe benefits and \$100,000 for supplies and services in 2024-25. The positions would include construction representatives (5.0 positions), capital project principal managers (4.0 positions), and an enterprise contract officer. The positions would provide construction oversight and contract administration services for state building projects. Program revenue is derived from a 4% fee assessed on most state building project budgets. Base funding for the capital planning and building construction services appropriation is \$14,941,900 and 92.0 positions.

**Joint Finance:** Provision not included. Instead, provide \$964,000 in 2023-24 and \$1,285,400 in 2024-25 to the Joint Committee on Finance's supplemental PR appropriation. [See "Program Supplements."]

**4. POSITIONS FOR STATE CAPITOL POLICE (Removed from budget consideration pursuant to Joint Finance Motion #10)**

	<u>Governor</u> <u>(Chg. to Base)</u>		<u>Jt. Finance</u> <u>(Chg. to Gov)</u>		<u>Net Change</u>	
	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>
PR	\$1,929,200	12.00	-\$1,929,200	- 12.00	\$0	0.00

**5. FUNDING TO SUPPORT CONTINUATION OF PAY INCREASES [LFB Paper 220]**

	<u>Governor</u> <u>(Chg. to Base)</u>	<u>Jt. Finance</u> <u>(Chg. to Gov)</u>	<u>Net Change</u>
PR	\$723,000	-\$723,000	\$0

**Governor:** Provide \$368,300 in 2023-24 and \$354,700 in 2024-25 to provide ongoing funding for a pilot add-on of \$5.00 per hour for Wisconsin State Capitol Police positions classified as police officer or police detective. The Wisconsin State Capitol Police currently have 25.0 police officer and 3.0 police detective positions. Capitol Police operations are funded from the facility operations and maintenance; police and protection functions appropriation.

**Joint Finance:** Modify provision to instead provide funding to compensation reserves in the amounts included in AB 43/SB 70, less a 5% reduction associated with a higher than usual level of position vacancies, to continue supplemental pilot add-on pay to address severe recruitment and retention issues. [See "Budget Management and Compensation Reserves."]

**6. POSITION FOR VETERANS MUSEUM MAINTENANCE [LFB Paper 834]**

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
PR	\$105,200	1.00	-\$105,200	- 1.00	\$0	0.00

**Governor:** Provide \$45,100 in 2023-24, \$60,100 in 2024-25, and 1.0 position annually to the facility operations and maintenance; police and protection functions appropriation. The facilities maintenance specialist position would provide maintenance services for the Veterans Museum upon completion of the anticipated purchase of the building by the state. [See "Veterans Affairs."]

**Joint Finance:** Provision not included.

**Procurement and Risk Management**

**1. DIVERSITY GOALS FOR STATE PROCUREMENT AND CERTAIN SPECIAL DISTRICTS (Removed from budget consideration pursuant to Joint Finance Motion #10)**

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
GPR	\$766,400	3.00	-\$766,400	- 3.00	\$0	0.00
PR	<u>- 63,000</u>	<u>0.00</u>	<u>63,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
Total	\$703,400	3.00	-\$703,400	- 3.00	\$0	0.00

**2. RISK MANAGEMENT INSURANCE PREMIUM COSTS [LFB Paper 160]**

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
PR	\$6,102,400	-\$3,102,400	\$3,000,000

**Governor:** Provide \$2,357,200 in 2023-24 and \$3,745,200 in 2024-25 for the risk management administration appropriation to provide for actual and estimated increases in the cost of excess property and liability insurance premiums. The recommendation is based on estimated increases in excess insurance premium expenditures, including inflationary costs. The risk management program is self-funded to insure state agencies against property, liability, and worker's compensation losses. The state also purchases excess insurance coverage from private insurance carriers for property and liability losses greater than the state's self-funded limits. Premiums for excess property and liability insurance are dependent on loss experience, general insurance market conditions, and risk exposure.

**Joint Finance:** Reduce funding by \$857,200 in 2023-24 and \$2,245,200 in 2024-25 in order to provide \$1,500,000 annually for the annual risk management administration appropriation to provide funding for increases in the cost of excess property and liability insurance premiums.

**3. TRANSFER OF UW WORKER'S COMPENSATION CLAIMS ADMINISTRATION** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding Positions</b>		<b>Funding Positions</b>		<b>Funding Positions</b>	
PR	\$999,300	5.00	-\$999,300	- 5.00	\$0	0.00

**4. HISTORICAL AND FINE ARTS COLLECTIONS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
PR	\$300,000	-\$300,000	\$0

**Division of Gaming**

**1. TRIBAL GAMING APPROPRIATIONS AND GENERAL FUND REVENUE** [LFB Paper 165] GPR-Tribal \$6,892,700

**Governor:** Appropriate \$45,084,600 in 2023-24 and \$45,136,600 in 2024-25 in tribal gaming revenue paid to the state under the tribal gaming compacts. The appropriations include: (a) appropriations for the regulation of tribal gaming in DOA [\$2,098,000 in 2023-24 and \$2,098,800 in 2024-25]; (b) tribal gaming law enforcement in the Department of Justice (DOJ) [\$166,500 annually]; and (c) allocations totaling \$42,820,100 in 2023-24 and \$42,871,300 in 2024-

25 to various state agencies for other programs.

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

Under the compacts, payments to the state may be reduced in the event of a natural or man-made disaster that affects gaming operations. In 2019-20 and 2020-21, payments were postponed because of casino closures during the COVID-19 pandemic. As a result, DOA's gaming receipts appropriation is expected to have a closing balance of -\$32,957,600 in 2022-23. While negotiations regarding the timing and amount of payments have not yet concluded for all tribes, a number of postponed payments are included in the estimated tribal payments for the 2023-25 biennium. The tribal gaming receipts appropriation condition under the bill is summarized in the following table. The bill estimates that no tribal gaming revenue would be deposited to the general fund.

**Tribal Gaming Receipts Appropriation Condition -- Governor**

	<u>2023-24</u>	<u>2024-25</u>
Opening Balance	-\$32,957,600	-\$17,597,600
Estimated Tribal Payments	\$59,510,300	\$61,921,400
Regulatory Payments	350,000	350,000
Unobligated Funds Reversions	<u>807,000</u>	<u>699,900</u>
Total Revenue	\$60,667,300	\$62,971,300
Program Allocations to State Agencies	\$45,084,600	\$45,136,600
Program Reserves	<u>222,700</u>	<u>237,100</u>
Closing Balance	-\$17,597,600	\$0

As noted, allocations under the bill to state agencies, including allocations to DOA and DOJ for regulation and law enforcement, total \$45,084,600 in 2023-24 and \$45,136,600 in 2024-25 under the bill. Under the bill, the Governor recommends the appropriation of tribal gaming revenue to 18 state agencies in 46 program areas, including the DOA regulation and DOJ enforcement appropriations (two of the 48 items listed are current law appropriations for which funding would not be provided). 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 the 48 program allocations listed in the table, 27 are identical amounts to those provided in the 2021-23 biennium. Of the 21 allocations that changed, nine were affected by standard budget adjustments only [identified in the table below as items #21, #22, #26, #27, #29, #30, #32, #43,

and #48]. The remaining 12 are:

- a. Tribal grants [item #1, create an appropriation and provide \$21,024,900 annually to award grants for tribal programs and grants for tribal language revitalization and cultural preservation];
- b. Grants for certain Oneida Nation and Menominee Tribe programs [item #2, create an appropriation and provide \$810,000 annually];
- c. UW-Green Bay and Oneida Nation programs assistance grants [item #4, provide \$109,300 annually];
- d. American Indian economic development, technical assistance [item #5, increase funding by \$40,500 annually and provide \$315,000 annually to administer a tourism marketing contract];
- e. Tribal elder food assistance [item #6, create an appropriation and provide \$2,000,000 annually];
- f. Wisconsin grant program for tribal college students [item #19, increase of \$24,100 in 2023-24 and \$49,400 in 2024-25];
- g. Tribal law enforcement grant program [item #23, increase of \$695,000 annually]
- h. State snowmobile enforcement program [item #33, convert \$1,309,500 and 9.0 positions annually from tribal gaming revenue to the conservation fund];
- i. Grants to replace certain race-based nicknames, logos, mascots, and team names associated with American Indians [item #34, create an appropriation and provide \$200,000 annually for grants to school boards];
- j. General tourism marketing [item #36, transfer \$200,000 annually to DOA for administration of a tourism marketing contract and convert remaining funding of \$8,767,100 annually to GPR];
- k. Ashland full-scale aquaculture demonstration facility debt service [item #41, provide \$107,400 in 2023-24 and \$133,300 in 2024-25 for reestimated debt service costs]; and
- l. General program operations for Indian gaming regulation [reduce funding and position authority by \$158,900 and 1.25 position annually associated with a position reallocation and a provision to create a GPR appropriation for gaming investigations and outreach].

## 2023-25 Tribal Gaming Revenue Allocations -- Governor

	<u>Agency</u>	<u>Program Revenue</u>		<u>Purpose</u>
		<u>2023-24</u>	<u>2024-25</u>	
1	Administration	\$21,024,900	\$21,024,900	Grants to support tribal programs, tribal language revitalization, and cultural preservation.
2	Administration	810,800	810,800	Other tribal grants for Oneida Nation and Menominee Tribe programs.
3	Administration	563,200	563,200	County management assistance grant program.
4	Administration	356,800	356,800	UW-Green Bay and Oneida Nation programs assistance grants.
5	Administration	435,000	435,000	American Indian economic development, technical assistance, and tourism promotion.
6	Agriculture, Trade and Consumer Protection	2,000,000	2,000,000	Tribal elder food assistance.
7	Children and Families	1,867,500	1,867,500	Tribal family services grants.
8	Children and Families	717,500	717,500	Indian child high-cost out-of-home care placements.
9	Corrections	50,000	50,000	American Indian tribal community reintegration program.
10	Health Services	961,700	961,700	Medical assistance matching funds for tribal outreach positions and federally qualified health centers (FQHC).
11	Health Services	712,800	712,800	Health services: tribal medical relief block grants.
12	Health Services	445,500	445,500	Indian substance abuse prevention education.
13	Health Services	500,000	500,000	Elderly nutrition; home-delivered and congregate meals.
14	Health Services	250,000	250,000	Reimbursements for high-cost mental health placements by tribal courts.
15	Health Services	242,000	242,000	Indian aids for social and mental hygiene services.
16	Health Services	106,900	106,900	American Indian health projects.
17	Health Services	22,500	22,500	American Indian diabetes and control.
18	Higher Education Aids Board	779,700	779,700	Indian student assistance grant program for American Indian undergraduate or graduate students.
19	Higher Education Aids Board	505,900	531,200	Wisconsin grant program for tribal college students.
20	Higher Education Aids Board	405,000	405,000	Tribal college payments.
21	Historical Society	236,800	236,800	Northern Great Lakes Center operations funding.
22	Historical Society	341,600	341,600	Collection preservation storage facility.
23	Justice	1,390,000	1,390,000	Tribal law enforcement grant program.
24	Justice	631,200	631,200	County-tribal law enforcement programs: local assistance.
25	Justice	490,000	490,000	County law enforcement grant program.
26	Justice	99,100	99,100	County-tribal law enforcement programs: state operations.
27	Kickapoo Valley Reserve Board	73,900	73,900	Law enforcement services at the Kickapoo Valley Reserve.
28	Natural Resources	3,000,000	3,000,000	Transfer to the fish and wildlife account of the conservation fund.
29	Natural Resources	201,800	201,800	Management of state fishery resources in off-reservation areas where tribes have treaty-based rights to fish.
30	Natural Resources	108,000	108,000	Management of an elk reintroduction program.



	<u>Agency</u>	<u>Program Revenue</u>		<u>Purpose</u>
		<u>2023-24</u>	<u>2024-25</u>	
31	Natural Resources	\$84,500	\$84,500	Payment to the Lac du Flambeau Band relating to certain fishing and sports licenses.
32	Natural Resources	71,800	71,800	Reintroduction of whooping cranes.
33	Natural Resources	0	0	State snowmobile enforcement program, safety training and fatality reporting.
34	Public Instruction*	200,000	200,000	Grants to replace certain race-based nicknames, logos, mascots, and team names associated with American Indians.
35	Public Instruction	222,800	222,800	Tribal language revitalization grants.
36	Tourism	0	0	General tourism marketing, including grants to nonprofit tourism promotion organizations and specific earmarks.
37	Tourism	160,000	160,000	Grants to local organizations and governments to operate regional tourist information centers.
38	Tourism	24,900	24,900	State aid for the arts.
39	Transportation	435,600	435,600	Elderly transportation grants.
40	University of Wisconsin System	417,500	417,500	Ashland full-scale aquaculture demonstration facility operational costs.
41	University of Wisconsin System	293,000	318,900	Ashland full-scale aquaculture demonstration facility debt service payments.
42	University of Wisconsin System	488,700	488,700	UW-Madison physician and health care provider loan assistance.
43	Veterans Affairs	121,100	121,100	American Indian services veterans benefits coordinator position.
44	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.
45	Wisconsin Technical College System Board	594,000	594,000	Grants for work-based learning programs.
46	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)	\$42,820,100	\$42,871,300	
47	Administration**	\$2,098,000	\$2,098,800	General program operations for Indian gaming regulation under the compacts.
48	Justice	<u>166,500</u>	<u>166,500</u>	Investigative services for Indian gaming law enforcement.
	Subtotal (Regulation/ Enforcement)	\$2,264,500	\$2,265,300	
	Total Allocations	\$45,084,600	\$45,136,600	

\*The tribal gaming receipts appropriation condition estimates under the bill assumed funding of \$200,000 annually for the appropriation. Under the bill, the appropriation is funded \$0 annually.

\*\*The amounts shown were included in the tribal gaming receipts appropriation condition estimates. Under the bill, the appropriation is funded \$2,097,900 in 2023-24 and \$2,098,800 in 2024-25.

**Joint Finance:** Reestimate net tribal gaming revenue available for deposit to the general fund by \$6,892,700 in 2024-25 associated with net changes to unobligated funds reversions, program allocations to state agencies, and program reserves.

**2023-25 Tribal Gaming General Fund Revenue, Reestimated**

	<u>2023-24</u>	<u>2024-25</u>
Opening Balance	-\$32,957,600	-\$21,703,100
Estimated Tribal Payments	\$59,510,300	\$61,921,400
Regulatory Payments	350,000	350,000
Unobligated Funds Reversions	<u>300,000</u>	<u>699,900</u>
Total Revenue	\$60,160,300	\$62,971,300
Program Allocations to State Agencies	\$34,070,100	\$34,138,400
Program Reserves	<u>14,835,700</u>	<u>237,100</u>
Tribal Gaming General Fund Revenue	\$0	\$6,892,700

Several changes were made to allocations recommended by the Governor, and are shown in the list of allocations that follows: (a) reduce funding for grants to support tribal programs, tribal language revitalization, and cultural preservation by \$21,024,900 annually (item #1); (b) provide \$11,000,000 in 2023-24 to the Joint Committee on Finance supplemental PR appropriation for tribal grants (item #2); (c) reduce funding for other tribal grants by \$266,600 annually (item #3); (d) specify that the increase of \$109,300 annually for UW-Green Bay and Oneida Nation programs assistance grants be provided on a one-time basis (item #5); (e) reduce funding for American Indian economic development, technical assistance, and tourism promotion by \$40,500 annually (item #6); (f) reduce funding for tribal elder food assistance by \$500,000 annually for net new funding of \$1,500,000 annually (item #7); (g) provide \$507,000 annually for Menominee Child Protective Services (item #10); (h) provide \$256,600 in 2023-24 and \$282,600 in 2024-25 for reimbursements for the cost of subsidized guardianships (item #11); (i) increase funding for the transfer to the fish and wildlife account of the conservation fund by \$1,000,000 annually (item #31); (j) reestimate debt service for the Ashland full-scale aquaculture demonstration facility by -\$15,500 in 2023-24 (item #44); (k) modify funding for tribal gaming administration by \$27,000 annually (item #50); and (l) remove the reversion of \$507,000 from the Lac du Flambeau fishing license approvals appropriation to the tribal receipts appropriation in 2023-24.

**2023-25 Tribal Gaming Revenue Appropriations -- Joint Finance**

	<u>Agency</u>	<u>Program Revenue</u>		<u>Purpose</u>
		<u>2023-24</u>	<u>2024-25</u>	
1	Administration	\$0	\$0	Grants to support tribal programs, tribal language revitalization, and cultural preservation.
2	Administration*	0	0	Tribal grants.
3	Administration	544,200	544,200	Other tribal grants for Oneida Nation programs.
4	Administration	563,200	563,200	County management assistance grant program.
5	Administration	356,800	356,800	UW-Green Bay and Oneida Nation programs assistance grants.
6	Administration	79,500	79,500	American Indian economic development, technical assistance, and tourism promotion.

	<u>Agency</u>	<u>Program Revenue</u>		<u>Purpose</u>
		<u>2023-24</u>	<u>2024-25</u>	
7	Agriculture, Trade and Consumer Protection	\$1,500,000	\$1,500,000	Tribal elder food assistance.
8	Children and Families	1,867,500	1,867,500	Tribal family services grants.
9	Children and Families	717,500	717,500	Indian child high-cost out-of-home care placements.
10	Children and Families	507,000	507,000	Menominee child protective services.
11	Children and Families	256,600	282,600	Reimbursements for the cost of subsidized guardianships.
12	Corrections	50,000	50,000	American Indian tribal community reintegration program.
13	Health Services	961,700	961,700	Medical assistance matching funds for tribal outreach positions and federally qualified health centers (FQHC).
14	Health Services	712,800	712,800	Health services: tribal medical relief block grants.
15	Health Services	445,500	445,500	Indian substance abuse prevention education.
16	Health Services	500,000	500,000	Elderly nutrition; home-delivered and congregate meals.
17	Health Services	250,000	250,000	Reimbursements for high-cost mental health placements by tribal courts.
18	Health Services	242,000	242,000	Indian aids for social and mental hygiene services.
19	Health Services	106,900	106,900	American Indian health projects.
20	Health Services	22,500	22,500	American Indian diabetes and control.
21	Higher Educational Aids Board	779,700	779,700	Indian student assistance grant program for American Indian undergraduate or graduate students.
22	Higher Educational Aids Board	481,800	481,800	Wisconsin Grant Program for tribal college students
23	Higher Educational Aids Board	405,000	405,000	Tribal College Payments
24	Historical Society	236,800	236,800	Northern Great Lakes Center operations funding.
25	Historical Society	341,600	341,600	Collection preservation storage facility.
26	Justice	695,000	695,000	Tribal law enforcement grant program.
27	Justice	631,200	631,200	County-tribal law enforcement programs: local assistance.
28	Justice	490,000	490,000	County law enforcement grant program.
29	Justice	99,100	99,100	County-tribal law enforcement programs: state operations.
30	Kickapoo Reserve Management Board	73,900	73,900	Law enforcement services at the Kickapoo Valley Reserve.
31	Natural Resources	4,000,000	4,000,000	Transfer to the fish and wildlife account of the conservation fund.
32	Natural Resources	201,800	201,800	Management of state fishery resources in off-reservation areas where tribes have treaty-based rights to fish.
33	Natural Resources	108,000	108,000	Management of an elk reintroduction program.
34	Natural Resources	84,500	84,500	Payment to the Lac du Flambeau Band relating to certain fishing and sports licenses.
35	Natural Resources	71,800	71,800	Reintroduction of whooping cranes.
36	Natural Resources	1,309,500	1,309,500	State snowmobile enforcement program, safety training and fatality reporting.

<u>Agency</u>	<u>Program Revenue</u>		<u>Purpose</u>
	<u>2023-24</u>	<u>2024-25</u>	
37 Public Instruction	\$222,800	\$222,800	Tribal language revitalization grants.
38 Shared Revenue and Property Tax Relief**	0	0	Aid payment to counties affected by 1854 Treaty of La Pointe.
39 Tourism	8,967,100	8,967,100	General tourism marketing, including grants to nonprofit tourism promotion organizations and specific earmarks.
40 Tourism	160,000	160,000	Grants to local organizations and governments to operate regional tourist information centers.
41 Tourism	24,900	24,900	State aid for the arts.
42 Transportation	435,600	435,600	Elderly transportation grants.
43 University of Wisconsin System	417,500	417,500	Ashland full-scale aquaculture demonstration facility operational costs.
44 University of Wisconsin System	277,500	318,900	Ashland full-scale aquaculture demonstration facility debt service payments.
45 University of Wisconsin System	488,700	488,700	UW- Madison physician and health care provider loan assistance.
46 Veterans Affairs	121,100	121,100	American Indian services veterans benefits coordinator position.
47 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.
48 Wisconsin Technical College System Board	594,000	594,000	Grants for work-based learning programs.
49 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)	\$31,778,700	\$31,846,100	
50 Administration	\$2,124,900	\$2,125,800	General program operations for Indian gaming regulation under the compacts.
51 Justice	<u>\$166,500</u>	<u>\$166,500</u>	Investigative services for Indian gaming law enforcement.
Subtotal (Regulation/Enforcement)	\$2,291,400	\$2,292,300	
Total Appropriations	\$34,070,100	\$34,138,400	

\*While funds are not provided to DOA, \$11 million in 2023-24 is reserved in the Committee's supplemental PR appropriation for tribal grants.

\*\*While funds are not provided to the appropriation under Shared Revenue and Property Tax Relief, \$3,613,000 in 2023-24 is reserved in the Committee's supplemental PR appropriation for aid payments to counties affected by the 1854 Treaty of La Pointe. [See "Program Supplements."]

## 2. GRANTS FOR TRIBAL PROGRAMS, TRIBAL LANGUAGE REVITALIZATION, AND CULTURAL PRESERVATION [LFB Paper 166]

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
PR	\$42,049,800	- \$42,049,800	\$0

**Governor:** Create an annual PR appropriation titled "Tribal grants" and provide \$21,024,900 annually, funded by tribal gaming revenues. Specify that any unencumbered balance on June 30 of each year would revert to the tribal gaming receipts appropriation.

Require DOA to award grants of equal amounts to each of the 11 federally-recognized tribes and bands in the state for use as the tribe or band deems necessary to support programs to meet the needs of members. Specify that grant funds may not be used to pay gaming-related expenses.

Require DOA to additionally award grants of equal amounts to each of the 11 federally-recognized tribes and bands in the state to promote tribal language revitalization and cultural preservation. Specify that grant funds may not be used to pay gaming-related expenses.

The Administration indicates that \$15,524,900 annually would be allocated to grants for tribal programs (approximately \$1,411,400 per tribe and band) and \$5,500,000 annually would be allocated to grants for tribal language revitalization and cultural preservation (\$500,000 per tribe and band). The amount of funding provided to the appropriation for grants was calculated with the objective of distributing to tribes and bands the full amount of tribal gaming program revenue remaining after other allocations are made.

**Joint Finance:** Provision not included. Instead, create an annual PR appropriation funded by tribal gaming revenue, titled "Tribal grants," for the purpose of making grants to tribes and bands in Wisconsin. Specify that any unencumbered balance would revert to the tribal gaming receipts appropriation at the end of each fiscal year. Specify that the program and appropriation would sunset on July 1, 2025. Provide \$11,000,000 PR in 2023-24 to the Joint Committee on Finance's supplemental PR appropriation for potential release of funding for tribal grants. [See "Program Supplements."]

**3. GRANTS FOR ONEIDA NATION AND MENOMINEE TRIBE PROGRAMS [LFB Paper 166]**

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
PR	\$1,621,600	- \$533,200	\$1,088,400

**Governor:** Create an annual PR appropriation titled "Tribal grants; other" and provide \$810,800 annually, funded by tribal gaming revenues. Specify that any unencumbered balance on June 30 of each year would revert to the tribal gaming receipts appropriation.

Require DOA to award grants from the appropriation, in amounts not to exceed each specified allocation, as follows: (a) \$266,600 annually for grants to the Menominee Indian Tribe to support the Tribe's transit services; (b) \$259,100 annually for grants to the Oneida Nation to support the "Healing to Wellness Court" program; (c) \$175,000 annually to the Oneida Nation to support the Nation's collaboration with the Audubon Society relating to Great Lakes restoration projects; (d) \$110,100 annually to the Oneida Nation for grants to support coordination between the National Estuarine Research Reserve System (NERR) under the federal Office for Coastal

Management, and the Great Lakes tribal nations. Specify that grants to the Oneida Nation for Great Lakes restoration projects under (c) may not be awarded after June 30, 2028.

Grants under (a) are intended to improve access to youth services, court-ordered visitations, and other family services appointments. Grants under (b) would support staff and service costs for the coordinated, post-conviction substance use disorder program intended to reduce recidivism and treat addiction. Grants under (c) would support habitat restoration and a bird monitoring project. Grants under (d) would fund a coordinator position within the NERR System who would work with NERR and the Great Lakes Tribal Nations.

**Joint Finance:** Modify provision to create an annual PR appropriation funded by tribal gaming revenue, titled "Tribal grants; other" for the purpose of making grants to the Oneida Nation. Specify that any unencumbered balance would revert to the tribal gaming receipts appropriation at the end of each fiscal year. Provide \$544,200 annually for the specified earmarks for the Oneida Nation identified above under (b), (c), and (d).

**4. NATOW CONTRACT TRANSFER AND INCREASE** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
PR	\$630,000	-\$630,000	\$0

**5. GAMING INVESTIGATIONS AND OUTREACH** [LFB Paper 167]

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
GPR	\$392,900	2.05	-\$392,900	- 2.05	\$0	0.00
PR	<u>- 220,600</u>	<u>- 1.05</u>	<u>220,600</u>	<u>1.05</u>	<u>0</u>	<u>0.00</u>
Total	\$172,300	1.00	-\$172,300	- 1.00	\$0	0.00

**Governor:** Create an annual GPR gaming investigation services appropriation for investigative and outreach services for charitable and tribal gaming. Provide \$185,900 GPR in 2023-24, \$207,000 GPR in 2024-25, and 2.05 GPR positions annually. The appropriation would fund and expand investigative and outreach services, including: investigating public and industry complaints relating to legal and illegal gambling; developing and maintaining relationships with federal, state, tribal, and local law enforcement agencies; preparing cases for referral to law enforcement and district attorneys; providing outreach and education to governmental entities and the public; and conducting audits to ensure compliance with regulations.

Reduce funding and position authority for the general program operations; Indian gaming appropriation by \$27,000 PR and 0.25 PR position annually. Reduce funding and position authority for the general program operations; raffles and bingo appropriation by \$83,300 PR and

0.80 PR position annually.

**Joint Finance:** Provision not included.

**6. ONEIDA NATION AND UW-GREEN BAY PROGRAMMING**

PR	\$218,600
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**Governor:** Provide \$109,300 annually, funded by tribal gaming revenues, to the University of Wisconsin-Green Bay for educational programs developed in partnership with the Oneida Nation. Funds would support STEM-related (science, technology, engineering and mathematics) camps for up to 288 students in grades three through 11 and provide access to UW-Green Bay's college credit program for high school students. Funding of \$109,300 annually was provided on a one-time basis during the 2021-23 biennium.

**Joint Finance:** Specify that funding be provided on a one-time basis.

**7. NATIVE AMERICAN ECONOMIC DEVELOPMENT; TECHNICAL ASSISTANCE GRANT PROGRAM [Paper 168]**

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
PR	\$81,000	- \$81,000	\$0

**Governor:** Provide \$40,500 annually to DOA's appropriation for American Indian economic development; technical assistance to increase funding for the Great Lakes Inter-Tribal Council's technical assistance program. The program promotes economic development on tribal lands by providing management assistance for existing businesses, start-up assistance to new businesses (including the development of business and marketing plans), and technical assistance to help businesses gain access to financial support. The funding increase is intended to enable the program to expand its network of partnerships and to collaborate with regional and statewide economic development initiatives, state and federal business development programs, private businesses, and UW and college extensions including the Lac Courte Oreilles Ojibwe University and the College of Menominee Nation. The appropriation is provided base funding of \$79,500 annually from tribal gaming revenues.

**Joint Finance:** Provision not included.