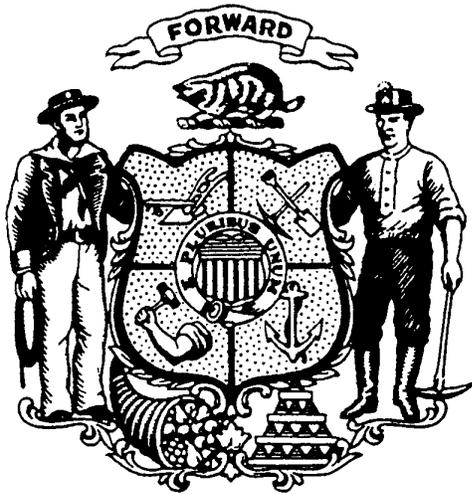


AGENCY BUDGET REQUESTS and REVENUE ESTIMATES

FY2014
FY2015



STATE OF WISCONSIN

Division of Executive
Budget and Finance

Department of Administration

November 20, 2012



**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

SCOTT WALKER
GOVERNOR

MIKE HUEBSCH
SECRETARY

Office of the Secretary
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November 20, 2012

The Honorable Scott Walker, Governor
Members of the Wisconsin Legislature
State Capitol
Madison, Wisconsin 53702

Dear Governor Walker and Members of the Legislature:

In accordance with Wisconsin state law, the Department of Administration is submitting the Department of Revenue's general purpose tax revenue estimates for the State's biennial budget for fiscal years 2013-14 and 2014-15, as well as a summary of state agency budget requests. In addition, we have included revenue estimates for the remainder of the current fiscal year 2012-13. These revenue estimates are used to identify the funds that serve as the base for the biennial budget.

This letter finds our budget in a much stronger position than two years ago. We finished fiscal year 2011-12 with a positive fund balance of \$342.1 million. As a result, we entered fiscal year 2012-13 with the largest opening balance since fiscal year 2000-01.

As reported in the annual fiscal report last month, under Governor Walker's leadership, Wisconsin made the largest contribution to the State's rainy day fund. The \$108.7 million was the first time the state contributed to the rainy day fund in consecutive years. In fiscal year 2010-11, Wisconsin transferred \$14.8 million into the fund.

Wisconsin has virtually reached a position of structural balance. At the introduction of the current biennium in February, 2011 Wisconsin faced a \$3.6 billion structural deficit. For the coming biennium, agency budget requests exceed expected revenues by \$91.4 million in fiscal year 2013-14 and by \$80.0 million in fiscal year 2014-15, for a total of \$171.4 million over the biennium.

Balancing this \$171.4 million will be accomplished in the coming budget. In other words, the revenues and expenditures are largely equivalent without the use of one-time injections of revenue to maintain spending at an unsustainable level as had become the practice in the past. In addition, fiscal year 2012-13 was the first fiscal year since fiscal year 2006-07 that Wisconsin has not needed to issue operating notes to maintain cash flow. Wisconsin has the sixth lowest amount of tax-supported and pension debt per capita of any state in the country.

Revenue Estimates

The Department of Revenue's estimates of general purpose tax revenue for the current fiscal year (2012-13), fiscal year 2013-14 and fiscal year 2014-15 are summarized by tax source in Table 2.

For fiscal year 2012-13, state tax revenues are estimated at \$13.762 billion. This is \$248 million (1.8 percent) higher than fiscal year 2011-12 actual revenues and \$374 million higher than the revenue estimate made on May 10, 2012, that was contained in the final Chapter 20 schedule.

State tax revenues are estimated to increase from this revised fiscal year 2012-13 base to \$14.280 billion in fiscal year 2013-14, which is an increase of \$518.2 million (3.8 percent) over fiscal year 2012-13. Revenues are estimated to increase to \$14.783 billion in fiscal year 2014-15, an additional \$502.3 million (3.5 percent) over fiscal year 2013-14. In total, revenue is estimated to increase \$1.520 billion over the fiscal year 2012-13 base.

These revenue estimates are based on existing tax law and are the result of economic activity, not proposed general tax law changes. These figures also assume current federal law which, in the absence of action by Congress, would restore the federal estate tax credit for state estate taxes paid, reactivating the Wisconsin estate tax and resulting in state estate tax revenue collections of \$219 million in the 2013-15 biennium.

General Fund Condition Projections

The general fund condition statements (Tables 3 and 4) reflect current law appropriations for fiscal year 2012-13 and the requests from state agencies for fiscal years 2013-14 and 2014-15. They incorporate the current economic outlook and revenue forecasts based on the best available data at this point in the fiscal year.

1. The Department of Revenue's revenue estimates indicate that the state's economy will continue to grow moderately for the rest of fiscal year 2012-13 and the subsequent two fiscal years.
2. The state's general fund gross balance at the end of the fiscal year 2012-13 is projected to be \$348.1 million (see Table 3). This projection is based on the actual gross balance available at the end of fiscal year 2011-12 (\$342.1 million), the Department of Revenue's revised fiscal year 2012-13 tax revenue estimates and the final budget for fiscal year 2012-13. Estimates of departmental revenues, sum sufficient appropriations and lapses have been updated based on the latest available information.
3. Table 4 shows the combination of estimated revenues, current tax law cuts, the sunset of the repeal of the federal estate tax worth \$219 million over the biennium, and agency budget requests for the 2013-15 biennium.
4. Revenue estimates are inherently difficult to make. The revenue estimates prepared by the Department of Revenue cover more than a two and one-half

year period, from now until June 30, 2015. As noted, there is great uncertainty with the federal budget and payments to states. The economic outlook will be reviewed again before the Governor's budget is introduced.

Agency Budget Requests

On August 14, 2012, Governor Walker instructed state agencies to submit biennial budget requests and requested they maintain spending at, or below, the fiscal year 2012-13 base level, recognizing the statutory and discretionary lapses found in Act 32. As in past biennia, several exceptions were granted to preserve K-12 school aids and other human service spending. Agency budget requests are posted on the Department of Administration's website at doa.state.wi.us.

State agency budget requests for the 2013-15 biennium are summarized statewide and by functional area (Appendix 1) and by each agency (Appendix 2) and attached to this letter. The requested funding is displayed in tables by source of funds and by major expenditure purpose, such as local assistance, state operations and aids to individuals and organizations. Each table also includes actual agency expenditures during fiscal year 2011-12 and the adjusted base amounts for fiscal year 2012-13. Fiscal year 2012-13 adjusted base year amounts are the starting point in considering changes to agency budgets for the 2013-15 biennium.

If approved, these agency budget requests would increase total spending (all-funds) from the adjusted base of \$32.671 billion in the current fiscal year to \$33.579 billion in fiscal year 2013-14 and \$34.041 billion in fiscal year 2014-15 (see Table 1). In other words, agencies have asked for annual increases of 2.8 percent in fiscal year 2013-14 (an additional \$908.2 million) and 1.4 percent in fiscal year 2014-15 (an additional \$461.5 million).

Requests that affect GPR expenditures are particularly sensitive because they draw on the state's tax revenues. Agencies have requested total spending amounts of \$15.305 billion in fiscal year 2013-14 and \$15.845 billion in fiscal year 2014-15 (see Table 1). To amplify, the agencies have requested annual increases of 3.6 percent (an additional \$528.9 million) in fiscal year 2013-14 and 3.5 percent in fiscal year 2014-15 (\$540.4 million). Two years ago, state agencies requested annual increases of 4.6 percent (\$658.5 million) in fiscal year 2011-12 and 4.9 percent in fiscal year 2012-13 (another \$728.8 million).

The Department of Administration's budget includes an appropriation related to the repayment of pension obligation bonds, which results in a one-time higher expenditure under the terms of the bond. As the required amount for the bond agreement is recalculated, it is expected that the appropriation amounts for fiscal years 2013-14 and 2014-15 will be reduced. In all years, the appropriation is reconciled with a corresponding lapse in the general fund condition.

Several other points about this summary of budget requests should be noted:

- A summary of agency budget requests for GPR spending is shown in Table 5. Similar information is shown for all fund sources in Table 6.

- The budget requests for the Legislature and the six legislative service agencies come from their respective staffs; they have not yet been reviewed by the appropriate committees and may, therefore, be subject to change.
- Budget requests of individual agencies do not normally include any funds for prospective increases for debt service, fuel and utilities, state employee compensation and fringe benefits, or University of Wisconsin faculty pay adjustments. These items will be addressed as Governor's recommendations in the budget bill submitted to the Legislature. The general fund condition included in Table 4 reflects some of these items (e.g., preliminary debt service estimates on authorized, but unissued bonds). Items not included could result in total spending demands being understated in the attached tables.
- The capital budget requests of agencies are not included in the attached tables. This also understates total spending demands.

Wisconsin's Economic Outlook

Wisconsin's economy is gathering strength after the weakest national economic recovery since the Great Depression. We are three and one-half years after the end of the Great Recession (December 2007 to June 2009) and national real gross domestic product (GDP) growth has still not reached the 2.7 percent annual real GDP growth we experienced in 2006.

My predecessor predicted in this letter in November, 2010 that Wisconsin's recovery would "remain tempered" through our current biennium. He was relatively accurate. Wisconsin real GDP grew 1.1 percent in 2011 and is forecast to grow 1.7 percent in 2012.

As a reflection of the expected tepid economic growth, my predecessor projected increased tax revenues of 4.2 percent for both fiscal years 2010-11 and 2011-12. In actuality, general fund revenues increased annually by 6.4 percent in fiscal year 2010-11 (an additional \$780 million) and 4.7 percent in fiscal year 2011-12 (\$603 million).

The previous report also projected a 3.4 percent increase in tax revenues in the current 2012-13 fiscal year. This projection could not take into account the reality of a national economic softening that is responding to the domestic fiscal uncertainty and the recession in Europe.

Wisconsin is also feeling the slower growth, and we are expecting growth in revenues to moderate to 1.8 percent in fiscal year 2012-13, although overall revenues will be higher due to the stronger than expected collections in fiscal years 2010-11 and 2011-12.

Due to frugal management, we are on track to end the 2011-13 biennium with a \$348.1 million gross ending balance. There are still some remaining spending pressures in Medicaid, Corrections, the State Public Defender's private bar

appropriation and other areas that need to be accounted for, but they do not surmount the gross ending balance at this point.

Looking forward, IHS Global Insight sees the federal fiscal issues and the weakness of export markets in Europe and China impacting our economic rebound. Nationally, it projects a continuation of the soft economic recovery with national real GDP growth of 1.9 percent in 2013 with weak growth in the middle of the year and accelerating in the fourth quarter of 2013. After this lull, IHS Global Insight then expects a rebound to 2.8 percent real GDP growth in 2014 and 3.3 percent growth in 2015.

Wisconsin's economy continues to mirror the national economy in climbing out of the steep economic hole and, looking forward, seems to be gathering strength, before a more full-throttled recovery is evident.

Wisconsin tax revenue growth over the next biennium is projected to be 3.8 percent in fiscal year 2013-14 and 3.5 percent in fiscal year 2014-15. Revenue growth is projected to be \$518.2 million over the fiscal year 2012-13 base in fiscal year 2013-14 and \$1.02 billion over the fiscal year 2012-13 base in fiscal year 2014-15.

Employment growth, housing, manufacturing and personal income indicate a broadening and more robust recovery as noted below:

- **Employment Growth** – Wisconsin's unemployment rate is lower than the national average. During the current biennium, Wisconsin has seen its unemployment rate drop (7.3 percent in September) and is lower than the national average (7.8 percent in September). Wisconsin's unemployment rate equaled or exceeded 9.0 percent from May 2009 to March 2010, but it has declined steadily since that time.

In total, Wisconsin has recovered approximately 40 percent of the jobs lost in the Great Recession. According to the federal Bureau of Labor Statistics (BLS), Wisconsin's total labor force participation has increased, the total number of workers employed has increased, and total number of workers unemployed has decreased since the implementation of the 2011-13 Biennial Budget (2011 Wisconsin Act 32). Initial jobless claims in Wisconsin have declined from an average of 12,935 a week in October 2010 to 10,374 in October 2012. Continuing unemployment insurance claims similarly have declined from an average of 90,561 to 65,403 over the same period. Layoffs, as reported to BLS, have declined markedly and BLS' Quarterly Census of Employment and Wages indicates strengthening growth in employment.

- **Home Ownership** – Wisconsin building permits are expected to grow 9.2 percent in 2012 and at a higher rate in 2014 and 2015. Wisconsin had a home ownership rate of 68.5 percent in 2011, higher than the national average of 66.1 percent. Currently, monthly sales of existing homes in Wisconsin have increased year-over-year for 16 consecutive months and the median sale price has increased year-over-year for the last 7 months. The rebound of home

ownership, home prices and home building will accelerate economic growth, increase employment, and grow incomes through new jobs in construction.

- **Personal Income Growth** – Wisconsin's personal income grew 4.5 percent in 2011 and has seen a steady increase in the two quarters of 2012. Our per capita personal income increased 4.1 percent to \$39,575 in 2011, after growing 3.1 percent in 2010 and declining 3.4 percent in 2009. Wisconsin's personal income is expected to grow 3.2 percent in 2012 and 3.7 percent in 2013.
- **Manufacturing** – Wisconsin remains the second-most reliant state on manufacturing (behind Indiana), but unlike other Midwestern states, is not as dependent upon a healthy auto industry. Jobs in the manufacturing sector grew 2.8 percent in 2011 and 1.4 percent in the first half of 2012. As of September 2012, 446,000 Wisconsinites work in manufacturing – climbing back toward the pre-recession peak of 500,000 after a trough of 424,000 in January of 2010.

Risks to the Estimate

There are two major risk factors that may impede this estimate and extinguish or delay the recovery. Both factors – the fiscal cliff and the Affordable Care Act – rest entirely in the fiscal uncertainty with the federal government and its budget.

According to the Congressional Budget Office, "[s]ubstantial changes to tax and spending policies are scheduled to take effect in January 2013, significantly reducing the federal budget deficit. According to the Congressional Budget Office's (CBO's) projections, if all of that fiscal tightening occurs, real (inflation-adjusted) gross domestic product (GDP) will drop by 0.5 percent in 2013.... [This] will cause...the [national] unemployment rate to rise to 9.1 percent in the fourth quarter of 2013...[and then] economic growth will pick up..."¹

The fiscal tightening – also known as the fiscal cliff – compels a sequestration of funding streams that Wisconsin receives from the federal government, absent some other agreement. Medicaid and many other programs were exempted from the sequestration order. Initial reports indicate that Wisconsin has about \$94 million at stake in fiscal year 2013-14 with the sequestration agreement. About one-half of this reduction would affect federal education transfers to Wisconsin and, therefore, would not be felt until next fall's school year and after passage of the 2015-17 Biennial Budget.

It is important to note the extent of the uncertainty involved here. For example, while Medicaid was exempted from the sequestration agreement, it is an entitlement that will face pressure as the parties negotiate a solution to the long-term predicament. Medicaid, in Wisconsin, is a \$7 billion annual program that provides health care insurance for 20 percent of the state. It is a critical component of the Affordable Care Act's intent to provide health care to more Americans. Governor Walker provided

¹ See Congressional Budget Office, *Economic Effects of Policies Contributing to Fiscal Tightening in 2013* (November 2012), p. 1.

The Honorable Scott Walker, Governor
Members of the Wisconsin Legislature
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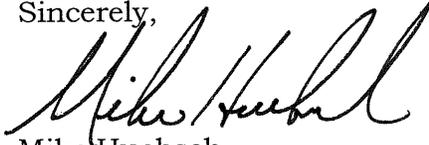
\$1.2 billion to supplant the one-time American Recovery and Reinvestment Act of 2009 (ARRA) funds in the last biennial budget. Any changes by the federal government to the Medicaid program could have profound and long-lasting effects on Wisconsin's budget going forward.

A second risk factor is the implementation of the Affordable Care Act that will require the restructuring of the State's health care insurance delivery system. Wisconsin ranks 7th in the country in percent of citizens covered by health insurance, 70 percent of whom are provided through employer-sponsored insurance. The Affordable Care Act compels the introduction of health exchanges by October, 2013 that will require previously-uninsured individuals to carry health insurance and require every business to reassess their health benefits to its employees in the context of the new law and its mandates. Currently, Wisconsin's health insurance market is one of the most competitive in the nation. This kind of uncertainty presents a risk to the state's revenue and, as the largest funder of health care in Wisconsin, its expenditures.

Although the economic recovery has been fitful and is gathering strength, Wisconsin will be mindful of these risks. We will continue to manage the state budget as good stewards of the taxpayers' money to put the state on sound fiscal ground for future generations and position our state for economic success.

If you have any questions on this information, please contact me or State Budget Director Brian Hayes.

Sincerely,

A handwritten signature in black ink, appearing to read "Mike Huebsch". The signature is fluid and cursive, with a large initial "M" and "H".

Mike Huebsch
Secretary

Table 1

**Summary of Agency Budget Requests
for FY14 and FY15
(in millions of dollars)**

	<u>FY13 Base</u>	<u>FY14 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>	<u>FY15 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>
All Funds	\$32,671.2	\$33,579.4	\$908.2	2.8%	\$34,040.9	\$461.5	1.4%
GPR Only	\$14,776.0	\$15,304.9	\$528.9	3.6%	\$15,845.3	\$540.4	3.5%

Table 2

**Estimated GPR Tax Revenues
for FY13, FY14 and FY15
(in millions of dollars)**

<u>Tax Source</u>	Actual	November 2012 Estimate		
	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Individual Income	\$7,041.7	\$7,229.7	\$7,459.2	\$7,803.6
Sales	4,288.7	4,403.3	4,533.1	4,656.7
Corporate Income and Franchise	906.6	865.0	897.6	887.1
Public Utility	365.9	351.4	373.0	373.8
Excise Taxes				
Cigarette	587.8	574.7	572.8	566.9
Tobacco	65.5	65.6	71.3	74.6
Liquor and Wine	47.0	47.6	49.4	51.4
Beer	9.2	9.3	9.3	9.2
Estate ¹	0.0	0.0	94.0	125.0
Insurance	148.1	155.4	157.5	168.2
Miscellaneous	<u>54.1</u>	<u>60.0</u>	<u>63.0</u>	<u>66.0</u>
Total	\$13,514.6	\$13,762.0	\$14,280.2	\$14,782.5
Dollar change from prior year		\$247.4	\$518.2	\$502.3
Percent change from prior year		1.8%	3.8%	3.5%

¹ Assumes current federal and state law which, pending possible action by Congress, restores an estate tax beginning January 1, 2013. The estate tax revenue is as estimated in the July 5, 2011, Legislative Fiscal Bureau's 2011-13 and 2013-15 General Fund Budget memorandum.

Table 3
General Fund Condition
Under Revised Revenue Estimates for FY13
(in millions of dollars)

	<u>FY12</u> <u>Actual</u>	<u>FY13 Revised</u> <u>Estimate</u>
Opening Balance, July 1	\$85.6	\$342.1
Revenues and Transfers		
Taxes	13,514.6	13,762.0
Departmental Revenues		
Tribal Gaming ¹	24.3	28.6
Other ¹	<u>532.8</u>	<u>577.2</u>
Total Available	\$14,157.3	\$14,709.9
Appropriations, Transfers and Reserves		
Gross Appropriations ²	\$13,859.3	\$14,755.2
Compensation Reserve	19.7	61.9
Transfers	370.4	137.6
Less Estimated Lapses ³	<u>-434.2</u>	<u>-592.9</u>
Expenditures or Net Appropriations	\$13,815.2	\$14,361.8
Balances		
Gross Balance	\$342.1	\$348.1
Less Required Statutory Balance	<u>-65.0</u>	<u>-65.0</u>
Net Balance, June 30	\$277.1	\$283.1

¹Tribal gaming and departmental revenue estimates have been revised based on most recent available data.

²Gross appropriations reflect reestimates of sum sufficient appropriations and adjustments for biennial appropriations spending ahead.

³Lapses have been revised to reflect most recent available data.

Note: Revisions have been made to departmental revenues, sum sufficient appropriations and estimated lapses based on the latest available information. Revised estimates, if any, will be made later in the fiscal year and could result in a different FY13 balance.

Table 4
General Fund Condition
Under Revenue Estimates and Agency Budget Requests
for FY14 and FY15
(in millions of dollars)

	<u>FY14</u> <u>Estimate</u>	<u>FY15</u> <u>Estimate</u>
Opening Balance, July 1	\$348.1	\$256.7
Revenues and Transfers		
Taxes	14,280.2	14,782.5
Departmental Revenues		
Tribal Gaming	26.5	28.1
Other	<u>570.5</u>	<u>548.7</u>
Total Available	\$15,225.3	\$15,616.0
Appropriations, Transfers and Reserves		
Gross Appropriations		
Adjusted Base	\$14,776.0	\$14,776.0
Agency Request	528.9	1,069.3
Compensation Reserve	61.9	61.9
Preliminary Debt Service Reestimate ¹	86.8	53.8
Transfers	35.7	37.0
Less Estimated Lapses	<u>-520.7</u>	<u>-558.7</u>
Net Appropriations	\$14,968.6	\$15,439.3
Balances		
Gross Balance	\$256.7	\$176.7
Less Required Statutory Balance	<u>-65.0</u>	<u>-65.0</u>
Net Balance, June 30	\$191.7	\$111.7

¹Amounts reflect preliminary estimates of debt service on previously authorized bonds. Debt service will be reestimated again for inclusion in the Governor's budget recommendations.

Note: Departmental revenues and estimated lapses reflect estimates included in agency budget requests. Compensation reserves reflect the currently budgeted FY13 amounts. The FY14 and FY15 amounts will likely differ from the FY13 levels.

Table 5
GPR Budget Requests for FY14 and FY15
(in thousands of dollars)

Agency	FY13 Base	FY14		FY15			
		FY14 Request	\$ Change Over Base	% Chg.	FY15 Request	\$ Change Over FY14	% Chg.
Administration	647,974.9	648,139.0	164.1	0.0%	648,095.0	-44.0	0.0%
Agriculture, Trade and Cons. Prot.	28,831.0	26,392.4	-2,438.6	-8.5%	26,409.8	17.4	0.1%
Board for People w/ Develop. Disabilities	25.9	59.1	33.2	128.2%	59.1	0.0	0.0%
Board on Aging and Long-Term Care	1,077.2	1,044.8	-32.4	-3.0%	1,044.8	0.0	0.0%
Building Commission	39,295.4	39,295.4	0.0	0.0%	39,295.4	0.0	0.0%
Child Abuse and Neglect Prevention Bd.	999.6	996.7	-2.9	-0.3%	996.7	0.0	0.0%
Children and Families	355,411.7	348,687.4	-6,724.3	-1.9%	354,139.3	5,451.9	1.6%
Circuit Courts	96,348.5	101,622.6	5,274.1	5.5%	101,814.9	192.3	0.2%
Corrections	1,158,182.6	1,165,239.4	7,056.8	0.6%	1,175,743.8	10,504.4	0.9%
Court of Appeals	10,477.0	10,473.7	-3.3	0.0%	10,536.7	63.0	0.6%
District Attorneys	41,895.1	46,330.5	4,435.4	10.6%	49,789.1	3,458.6	7.5%
Educational Communications Board	8,039.3	8,190.0	150.7	1.9%	8,196.2	6.2	0.1%
Employee Trust Funds	433.1	321.1	-112.0	-25.9%	250.1	-71.0	-22.1%
Employment Relations Commission	2,574.8	2,453.5	-121.3	-4.7%	2,456.0	2.5	0.1%
Environmental Improvement Program	40,248.5	40,248.5	0.0	0.0%	40,248.5	0.0	0.0%
Government Accountability Board	2,664.7	3,349.2	684.5	25.7%	3,484.9	135.7	4.1%
Governor's Office	4,435.8	3,741.3	-694.5	-15.7%	3,741.3	0.0	0.0%
Health Services	2,824,510.6	3,076,487.8	251,977.2	8.9%	3,219,836.6	143,348.8	4.7%
Higher Educational Aids Board	139,254.1	139,151.3	-102.8	-0.1%	139,152.9	1.6	0.0%
Historical Society	14,132.9	14,006.6	-126.3	-0.9%	14,095.8	89.2	0.6%
Judicial Commission	290.9	301.7	10.8	3.7%	302.2	0.5	0.2%
Judicial Council	69.7	124.5	54.8	78.6%	124.8	0.3	0.2%
Justice	41,698.1	42,709.0	1,010.9	2.4%	42,851.0	142.0	0.3%
Legislature	74,096.0	73,065.7	-1,030.3	-1.4%	73,113.8	48.1	0.1%
Lieutenant Governor's Office	393.5	316.6	-76.9	-19.5%	316.6	0.0	0.0%
Medical College of Wisconsin	7,661.5	7,661.5	0.0	0.0%	7,661.5	0.0	0.0%
Military Affairs	24,013.0	24,105.2	92.2	0.4%	24,105.2	0.0	0.0%
Miscellaneous Appropriations	96,134.4	98,792.4	2,658.0	2.8%	101,861.9	3,069.5	3.1%
Natural Resources	128,460.2	125,356.1	-3,104.1	-2.4%	125,229.2	-126.9	-0.1%
Program Supplements	19,539.9	9,841.0	-9,698.9	-49.6%	9,841.0	0.0	0.0%
Public Defender Board	82,116.1	89,159.9	7,043.8	8.6%	83,900.4	-5,259.5	-5.9%
Public Instruction	5,162,445.9	5,361,739.6	199,293.7	3.9%	5,723,360.0	361,620.4	6.7%
Revenue	93,215.5	84,869.2	-8,346.3	-9.0%	84,962.0	92.8	0.1%
Safety and Professional Services	2,413.2	2,412.3	-0.9	0.0%	2,412.3	0.0	0.0%
Shared Revenue and Tax Relief	2,147,889.1	2,159,551.5	11,662.4	0.5%	2,171,506.5	11,955.0	0.6%
State Fair Park	3,369.3	3,369.3	0.0	0.0%	3,369.3	0.0	0.0%
Supreme Court	15,275.3	14,841.1	-434.2	-2.8%	14,873.8	32.7	0.2%
Technical College System	108,247.3	144,442.6	36,195.3	33.4%	164,484.6	20,042.0	13.9%
Tourism	4,674.2	4,125.4	-548.8	-11.7%	4,128.8	3.4	0.1%
Transportation	162,296.0	184,559.4	22,263.4	13.7%	139,826.9	-44,732.5	-24.2%
University of Wisconsin System	1,124,903.4	1,137,190.9	12,287.5	1.1%	1,149,462.4	12,271.5	1.1%
Veterans Affairs	2,627.7	4,127.0	1,499.3	57.1%	19,991.8	15,864.8	384.4%
Wisconsin Economic Development Corp.	32,790.6	31,361.5	-1,429.1	-4.4%	31,361.5	0.0	0.0%
Workforce Development	24,613.5	24,651.3	37.8	0.2%	26,868.3	2,217.0	9.0%
Total	14,776,047.0	15,304,905.0	528,858.0	3.6%	15,845,302.7	540,397.7	3.5%

Table 6
All Funds Budget Requests for FY14 and FY15
(in thousands of dollars)

Agency	FY13 Base	FY14			FY15		
		FY14 Request	\$ Change Over Base	% Chg.	FY15 Request	\$ Change Over FY14	% Chg.
Administration	1,221,082.8	1,221,506.4	423.6	0.0%	1,221,292.7	-213.7	0.0%
Agriculture, Trade and Consumer Prot.	103,773.6	99,108.2	-4,665.4	-4.5%	99,139.0	30.8	0.0%
Board for People w/ Develop. Disabilities	1,301.7	1,404.9	103.2	7.9%	1,404.9	0.0	0.0%
Board of Commissioners of Public Lands	1,547.2	1,541.6	-5.6	-0.4%	1,543.2	1.6	0.1%
Board on Aging and Long-Term Care	2,848.0	2,835.0	-13.0	-0.5%	2,812.6	-22.4	-0.8%
Building Commission	41,461.7	41,461.7	0.0	0.0%	41,461.7	0.0	0.0%
Child Abuse and Neglect Prevention Bd.	2,998.2	2,995.5	-2.7	-0.1%	2,996.4	0.9	0.0%
Children and Families	1,100,142.3	1,109,135.5	8,993.2	0.8%	1,081,770.0	-27,365.5	-2.5%
Circuit Courts	96,581.2	101,855.3	5,274.1	5.5%	102,047.6	192.3	0.2%
Corrections	1,274,863.3	1,279,990.2	5,126.9	0.4%	1,290,784.0	10,793.8	0.8%
Court of Appeals	10,477.0	10,473.7	-3.3	0.0%	10,536.7	63.0	0.6%
District Attorneys	45,207.0	49,350.6	4,143.6	9.2%	52,812.7	3,462.1	7.0%
Educational Communications Board	19,190.2	19,903.3	713.1	3.7%	20,114.3	211.0	1.1%
Employee Trust Funds	36,265.3	42,418.7	6,153.4	17.0%	47,661.2	5,242.5	12.4%
Employment Relations Commission	3,198.0	2,884.2	-313.8	-9.8%	2,886.7	2.5	0.1%
Environmental Improvement Program	48,248.5	48,248.5	0.0	0.0%	48,248.5	0.0	0.0%
Financial Institutions	17,825.8	17,871.5	45.7	0.3%	17,991.7	120.2	0.7%
Fox River Navigational System Authority	125.4	125.4	0.0	0.0%	125.4	0.0	0.0%
Government Accountability Board	6,583.2	7,457.9	874.7	13.3%	7,260.9	-197.0	-2.6%
Governor's Office	4,435.8	3,741.3	-694.5	-15.7%	3,741.3	0.0	0.0%
Health Services	9,046,553.5	9,423,806.5	377,253.0	4.2%	9,714,977.0	291,170.5	3.1%
Higher Educational Aids Board	142,056.6	141,953.8	-102.8	-0.1%	141,955.4	1.6	0.0%
Historical Society	21,828.0	21,826.0	-2.0	0.0%	21,929.6	103.6	0.5%
Insurance	104,289.0	108,156.9	3,867.9	3.7%	108,082.3	-74.6	-0.1%
Investment Board	35,300.0	35,300.0	0.0	0.0%	35,300.0	0.0	0.0%
Judicial Commission	290.9	301.7	10.8	3.7%	302.2	0.5	0.2%
Judicial Council	69.7	124.5	54.8	78.6%	124.8	0.3	0.2%
Justice	89,449.4	95,991.5	6,542.1	7.3%	98,541.3	2,549.8	2.7%
Legislature	76,047.1	75,052.4	-994.7	-1.3%	75,111.2	58.8	0.1%
Lieutenant Governor's Office	393.5	316.6	-76.9	-19.5%	316.6	0.0	0.0%
Lower Wisconsin State Riverway Board	202.6	208.7	6.1	3.0%	208.8	0.1	0.0%
Medical College of Wisconsin	7,909.0	7,909.0	0.0	0.0%	7,909.0	0.0	0.0%
Military Affairs	83,597.7	84,722.4	1,124.7	1.3%	84,727.3	4.9	0.0%
Miscellaneous Appropriations	124,852.4	127,081.4	2,229.0	1.8%	129,844.2	2,762.8	2.2%
Natural Resources	561,677.0	553,622.5	-8,054.5	-1.4%	552,969.2	-653.3	-0.1%
Program Supplements	25,567.1	9,841.0	-15,726.1	-61.5%	9,841.0	0.0	0.0%
Public Defender Board	83,405.6	90,510.4	7,104.8	8.5%	85,254.9	-5,255.5	-5.8%
Public Instruction	6,028,484.9	6,250,795.0	222,310.1	3.7%	6,610,773.1	359,978.1	5.8%
Public Service Commission	24,483.3	24,132.1	-351.2	-1.4%	24,055.7	-76.4	-0.3%
Revenue	176,023.9	171,561.1	-4,462.8	-2.5%	171,710.1	149.0	0.1%
Safety and Professional Services	66,626.3	59,027.5	-7,598.8	-11.4%	59,061.3	33.8	0.1%
Secretary of State	513.6	507.0	-6.6	-1.3%	508.6	1.6	0.3%
Shared Revenue and Tax Relief	2,381,348.6	2,397,870.3	16,521.7	0.7%	2,409,300.3	11,430.0	0.5%
State Employment Relations	5,643.1	5,811.9	168.8	3.0%	5,817.3	5.4	0.1%
State Fair Park	22,179.9	23,750.5	1,570.6	7.1%	23,852.2	101.7	0.4%
Supreme Court	31,997.5	31,198.2	-799.3	-2.5%	31,247.6	49.4	0.2%
Technical College System	146,295.3	182,448.9	36,153.6	24.7%	202,494.3	20,045.4	11.0%
Tourism	17,713.7	17,168.5	-545.2	-3.1%	17,172.1	3.6	0.0%
Transportation	2,966,639.3	3,076,195.5	109,556.2	3.7%	2,842,533.8	-233,661.7	-7.6%
Treasurer	4,861.1	4,874.6	13.5	0.3%	4,877.6	3.0	0.1%
University of Wisconsin System	5,812,482.0	5,914,626.7	102,144.7	1.8%	5,934,428.6	19,801.9	0.3%
Veterans Affairs	137,448.6	138,990.1	1,541.5	1.1%	137,183.5	-1,806.6	-1.3%
Wisconsin Economic Development Corp.	76,979.8	75,550.7	-1,429.1	-1.9%	75,550.7	0.0	0.0%
Workforce Development	329,829.6	363,885.4	34,055.8	10.3%	366,334.1	2,448.7	0.7%
Total	32,671,195.8	33,579,428.7	908,232.9	2.8%	34,040,927.2	461,498.5	1.4%



APPENDIX 1

STATEWIDE AND FUNCTIONAL AREA BUDGET SUMMARIES

State Totals
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	FY15	GOVERNOR'S RECOMMENDATION FY14	FY15
GENERAL PURPOSE REVENUE	\$13,384,181.0	\$14,776,047.0	\$15,304,905.0	\$15,845,302.7		
State Operations	3,198,207.0	4,135,867.6	4,197,332.4	4,193,192.4		
Local Assistance	7,194,399.2	7,371,843.2	7,569,788.3	7,941,660.0		
Aids to Ind. & Org.	2,991,574.8	3,268,336.2	3,537,784.3	3,710,450.3		
FEDERAL REVENUE (1)	\$10,769,122.4	\$9,601,564.8	\$9,678,282.9	\$9,800,290.6		
State Operations	3,294,171.5	3,145,360.4	3,155,426.8	3,161,777.8		
Local Assistance	1,389,257.7	1,293,701.2	1,304,147.9	1,301,215.8		
Aids to Ind. & Org.	6,085,693.2	5,162,503.2	5,218,708.2	5,337,297.0		
PROGRAM REVENUE (2)	\$4,334,189.5	\$4,490,675.4	\$4,621,452.9	\$4,629,422.5		
State Operations	3,908,113.2	4,075,409.8	4,154,456.6	4,165,612.6		
Local Assistance	60,353.3	64,603.3	66,874.1	66,860.1		
Aids to Ind. & Org.	365,723.0	350,662.3	400,122.2	396,949.8		
SEGREGATED REVENUE (3)	\$5,870,168.5	\$3,802,908.6	\$3,974,787.9	\$3,765,911.4		
State Operations	2,752,342.4	1,758,105.3	1,913,744.8	1,708,438.4		
Local Assistance	1,041,796.5	1,069,437.6	1,079,849.6	1,082,299.8		
Aids to Ind. & Org.	2,076,029.6	975,365.7	981,193.5	975,173.2		
TOTALS - ANNUAL	\$34,357,661.5	\$32,671,195.8	\$33,579,428.7	\$34,040,927.2		
State Operations	13,152,834.1	13,114,743.1	13,420,960.6	13,229,021.2		
Local Assistance	9,685,806.8	9,799,585.3	10,020,659.9	10,392,035.7		
Aids to Ind. & Org.	11,519,020.6	9,756,867.4	10,137,808.2	10,419,870.3		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Commerce Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$61,423.9	\$67,404.1	\$63,535.5	\$63,552.9		
State Operations	53,879.3	59,248.2	57,110.4	57,127.8		
Local Assistance	7,069.2	6,938.6	5,740.0	5,740.0		
Aids to Ind. & Org.	475.4	1,217.3	685.1	685.1		
FEDERAL REVENUE (1)	\$17,558.6	\$43,842.1	\$38,688.1	\$37,390.8		
State Operations	17,558.6	43,842.1	38,688.1	37,390.8		
PROGRAM REVENUE (2)	\$134,231.3	\$142,880.4	\$142,693.8	\$142,969.6		
State Operations	117,456.3	126,379.2	126,192.6	126,468.4		
Local Assistance	16,098.6	15,400.0	15,400.0	15,400.0		
Aids to Ind. & Org.	676.4	1,101.2	1,101.2	1,101.2		
SEGREGATED REVENUE (3)	\$106,389.6	\$162,031.1	\$162,680.0	\$163,819.6		
State Operations	48,411.4	52,513.9	50,926.8	50,953.1		
Local Assistance	33,231.5	32,946.3	35,333.8	36,447.1		
Aids to Ind. & Org.	24,746.8	76,570.9	76,419.4	76,419.4		
TOTALS - ANNUAL	\$319,603.5	\$416,157.7	\$407,597.4	\$407,732.9		
State Operations	237,305.6	281,983.4	272,917.9	271,940.1		
Local Assistance	56,399.2	55,284.9	56,473.8	57,587.1		
Aids to Ind. & Org.	25,898.6	78,889.4	78,205.7	78,205.7		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Education Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$6,138,311.0	\$6,564,684.4	\$6,812,382.5	\$7,206,413.4		
State Operations	959,360.7	1,182,931.2	1,218,829.5	1,225,971.5		
Local Assistance	4,834,343.2	5,013,190.9	5,196,663.5	5,551,237.5		
Aids to Ind. & Org.	344,607.1	368,562.3	396,889.5	429,204.4		
FEDERAL REVENUE (1)	\$2,698,349.0	\$2,650,826.5	\$2,659,167.6	\$2,653,880.5		
State Operations	1,877,821.0	1,897,266.8	1,900,507.2	1,900,220.1		
Local Assistance	762,500.7	694,547.1	699,647.8	694,647.8		
Aids to Ind. & Org.	58,027.2	59,012.6	59,012.6	59,012.6		
PROGRAM REVENUE (2)	\$2,830,688.7	\$2,870,519.0	\$2,966,916.6	\$2,976,019.7		
State Operations	2,817,541.1	2,854,843.3	2,952,231.4	2,961,334.5		
Local Assistance	10,595.0	13,748.0	12,757.5	12,757.5		
Aids to Ind. & Org.	2,552.6	1,927.7	1,927.7	1,927.7		
SEGREGATED REVENUE (3)	\$78,158.7	\$92,216.1	\$100,996.0	\$103,290.7		
State Operations	26,798.8	36,380.8	36,334.8	36,334.8		
Local Assistance	50,668.8	55,036.9	63,862.8	66,157.5		
Aids to Ind. & Org.	691.1	798.4	798.4	798.4		
TOTALS - ANNUAL	\$11,745,507.4	\$12,178,246.0	\$12,539,462.7	\$12,939,604.3		
State Operations	5,681,521.6	5,971,422.1	6,107,902.9	6,123,860.9		
Local Assistance	5,658,107.6	5,776,522.9	5,972,931.6	6,324,800.3		
Aids to Ind. & Org.	405,878.1	430,301.0	458,628.2	490,943.1		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Environmental Resources Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$96,224.1	\$335,678.9	\$354,289.4	\$309,433.4		
State Operations	71,767.0	272,962.3	292,112.9	247,406.9		
Local Assistance	23,889.3	62,217.8	61,677.7	61,527.7		
Aids to Ind. & Org.	567.7	498.8	498.8	498.8		
FEDERAL REVENUE (1)	\$978,839.1	\$931,546.5	\$905,495.9	\$914,455.2		
State Operations	753,223.2	697,156.7	682,164.8	689,926.8		
Local Assistance	219,402.2	229,073.5	218,014.8	219,212.1		
Aids to Ind. & Org.	6,213.6	5,316.3	5,316.3	5,316.3		
PROGRAM REVENUE (2)	\$47,052.5	\$52,176.9	\$51,754.9	\$52,160.5		
State Operations	45,759.4	51,311.9	50,889.9	51,295.5		
Local Assistance	851.1	432.6	432.6	432.6		
Aids to Ind. & Org.	441.9	432.4	432.4	432.4		
SEGREGATED REVENUE (3)	\$2,362,584.9	\$2,275,204.2	\$2,384,028.9	\$2,185,208.7		
State Operations	1,605,961.5	1,474,718.6	1,589,349.0	1,390,604.2		
Local Assistance	739,916.9	777,631.1	771,825.4	771,750.0		
Aids to Ind. & Org.	16,706.5	22,854.5	22,854.5	22,854.5		
TOTALS - ANNUAL	\$3,484,700.5	\$3,594,606.5	\$3,695,569.1	\$3,461,257.8		
State Operations	2,476,711.2	2,496,149.5	2,614,516.6	2,379,233.4		
Local Assistance	984,059.6	1,069,355.0	1,051,950.5	1,052,922.4		
Aids to Ind. & Org.	23,929.7	29,102.0	29,102.0	29,102.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

General Appropriations Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$2,324,180.0	\$2,302,858.8	\$2,307,480.3	\$2,322,504.8		
State Operations	148,177.7	152,034.7	144,926.1	148,008.6		
Local Assistance	1,875,350.2	1,801,262.3	1,804,962.2	1,807,997.2		
Aids to Ind. & Org.	300,652.1	349,561.8	357,592.0	366,499.0		
FEDERAL REVENUE (1)	\$0.0	\$1,000.0	\$0.0	\$0.0		
State Operations	0.0	1,000.0	0.0	0.0		
PROGRAM REVENUE (2)	\$43,912.3	\$45,626.8	\$44,806.3	\$44,806.3		
State Operations	248.1	1,962.6	1,142.1	1,142.1		
Aids to Ind. & Org.	43,664.2	43,664.2	43,664.2	43,664.2		
SEGREGATED REVENUE (3)	\$1,002,376.0	\$223,744.2	\$223,967.8	\$223,136.1		
State Operations	796,528.8	32,172.9	27,392.2	27,100.5		
Local Assistance	205,757.3	191,571.3	196,575.6	196,035.6		
Aids to Ind. & Org.	89.9	0.0	0.0	0.0		
TOTALS - ANNUAL	\$3,370,468.3	\$2,573,229.8	\$2,576,254.4	\$2,590,447.2		
State Operations	944,954.5	187,170.2	173,460.4	176,251.2		
Local Assistance	2,081,107.6	1,992,833.6	2,001,537.8	2,004,032.8		
Aids to Ind. & Org.	344,406.1	393,226.0	401,256.2	410,163.2		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

General Executive Functions Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$419,118.9	\$831,233.6	\$829,896.3	\$824,750.3		
State Operations	411,420.3	821,596.0	820,370.7	815,295.7		
Local Assistance	736.8	2,329.5	2,329.5	2,329.5		
Aids to Ind. & Org.	6,961.7	7,308.1	7,196.1	7,125.1		
FEDERAL REVENUE (1)	\$373,128.4	\$204,321.6	\$205,580.2	\$204,961.4		
State Operations	127,747.8	16,961.8	18,290.8	17,722.6		
Local Assistance	174,663.3	161,005.5	160,935.1	160,884.5		
Aids to Ind. & Org.	70,717.2	26,354.3	26,354.3	26,354.3		
PROGRAM REVENUE (2)	\$323,735.9	\$385,877.1	\$384,253.4	\$384,409.5		
State Operations	315,938.2	380,667.8	379,044.1	379,200.2		
Local Assistance	6,496.2	3,465.3	3,465.3	3,465.3		
Aids to Ind. & Org.	1,301.5	1,744.0	1,744.0	1,744.0		
SEGREGATED REVENUE (3)	\$596,363.3	\$154,622.8	\$165,817.6	\$171,163.2		
State Operations	159,582.0	118,360.1	128,554.9	133,900.5		
Local Assistance	11,101.6	11,105.1	11,105.1	11,105.1		
Aids to Ind. & Org.	425,679.6	25,157.6	26,157.6	26,157.6		
TOTALS - ANNUAL	\$1,712,346.4	\$1,576,055.1	\$1,585,547.5	\$1,585,284.4		
State Operations	1,014,688.3	1,337,585.7	1,346,260.5	1,346,119.0		
Local Assistance	192,997.9	177,905.4	177,835.0	177,784.4		
Aids to Ind. & Org.	504,660.1	60,564.0	61,452.0	61,381.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Human Relations and Resources Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$4,165,823.8	\$4,477,629.8	\$4,736,891.7	\$4,917,881.7		
State Operations	1,396,397.7	1,475,214.6	1,493,237.0	1,528,299.2		
Local Assistance	431,115.3	461,227.3	468,731.9	483,144.6		
Aids to Ind. & Org.	2,338,310.8	2,541,187.9	2,774,922.8	2,906,437.9		
FEDERAL REVENUE (1)	\$6,700,557.7	\$5,769,113.5	\$5,868,456.5	\$5,988,708.1		
State Operations	517,131.1	488,218.4	514,881.3	515,622.9		
Local Assistance	232,691.4	209,075.1	225,550.2	226,471.4		
Aids to Ind. & Org.	5,950,735.1	5,071,820.0	5,128,025.0	5,246,613.8		
PROGRAM REVENUE (2)	\$938,446.1	\$976,370.5	\$1,014,059.1	\$1,012,061.4		
State Operations	595,181.3	643,253.0	628,220.4	629,409.1		
Local Assistance	26,178.5	31,324.7	34,586.0	34,572.0		
Aids to Ind. & Org.	317,086.3	301,792.8	351,252.7	348,080.3		
SEGREGATED REVENUE (3)	\$1,724,049.3	\$894,323.5	\$936,584.5	\$918,579.3		
State Operations	114,813.2	43,192.3	80,474.0	68,831.5		
Local Assistance	1,120.4	1,146.9	1,146.9	804.5		
Aids to Ind. & Org.	1,608,115.7	849,984.3	854,963.6	848,943.3		
TOTALS - ANNUAL	\$13,528,876.9	\$12,117,437.3	\$12,555,991.8	\$12,837,230.5		
State Operations	2,623,523.4	2,649,878.3	2,716,812.7	2,742,162.7		
Local Assistance	691,105.6	702,774.0	730,015.0	744,992.5		
Aids to Ind. & Org.	10,214,247.9	8,764,785.0	9,109,164.1	9,350,075.3		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Judicial Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$116,489.2	\$122,461.4	\$127,363.6	\$127,652.4		
State Operations	94,593.9	97,784.6	97,680.1	97,968.9		
Local Assistance	21,895.2	24,676.8	29,683.5	29,683.5		
FEDERAL REVENUE (1)	\$689.7	\$914.6	\$894.6	\$894.6		
State Operations	689.7	914.6	894.6	894.6		
PROGRAM REVENUE (2)	\$14,204.9	\$15,273.6	\$14,982.1	\$14,998.1		
State Operations	14,070.9	15,040.9	14,749.4	14,765.4		
Local Assistance	134.0	232.7	232.7	232.7		
SEGREGATED REVENUE (3)	\$246.8	\$766.7	\$713.1	\$713.8		
State Operations	246.8	766.7	713.1	713.8		
TOTALS - ANNUAL	\$131,630.5	\$139,416.3	\$143,953.4	\$144,258.9		
State Operations	109,601.3	114,506.8	114,037.2	114,342.7		
Local Assistance	22,029.2	24,909.5	29,916.2	29,916.2		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Legislative Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$62,610.3	\$74,096.0	\$73,065.7	\$73,113.8		
State Operations	62,610.3	74,096.0	73,065.7	73,113.8		
PROGRAM REVENUE (2)	\$1,917.8	\$1,951.1	\$1,986.7	\$1,997.4		
State Operations	1,917.8	1,951.1	1,986.7	1,997.4		
TOTALS - ANNUAL	\$64,528.1	\$76,047.1	\$75,052.4	\$75,111.2		
State Operations	64,528.1	76,047.1	75,052.4	75,111.2		

(2) Includes Program Revenue-Service and Program Revenue-Other



APPENDIX 2

AGENCY LEVEL BUDGET SUMMARIES

Administration, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$237,931.4	\$647,974.9	\$648,139.0	\$648,095.0		
State Operations	231,502.7	638,794.0	638,958.1	638,914.1		
Local Assistance	0.0	2,329.5	2,329.5	2,329.5		
Aids to Ind. & Org.	6,428.7	6,851.4	6,851.4	6,851.4		
FEDERAL REVENUE (1)	\$370,450.3	\$200,897.0	\$201,929.4	\$201,643.9		
State Operations	125,137.1	13,589.9	14,692.7	14,457.8		
Local Assistance	174,596.0	160,952.8	160,882.4	160,831.8		
Aids to Ind. & Org.	70,717.2	26,354.3	26,354.3	26,354.3		
PROGRAM REVENUE (2)	\$272,962.5	\$322,113.9	\$320,268.6	\$320,383.2		
State Operations	265,164.8	316,904.6	315,059.3	315,173.9		
Local Assistance	6,496.2	3,465.3	3,465.3	3,465.3		
Aids to Ind. & Org.	1,301.5	1,744.0	1,744.0	1,744.0		
SEGREGATED REVENUE (3)	\$116,007.9	\$50,097.0	\$51,169.4	\$51,170.6		
State Operations	2,821.5	13,834.3	13,906.7	13,907.9		
Local Assistance	11,101.6	11,105.1	11,105.1	11,105.1		
Aids to Ind. & Org.	102,084.8	25,157.6	26,157.6	26,157.6		
TOTALS - ANNUAL	\$997,352.1	\$1,221,082.8	\$1,221,506.4	\$1,221,292.7		
State Operations	624,626.1	983,122.8	982,616.8	982,453.7		
Local Assistance	192,193.8	177,852.7	177,782.3	177,731.7		
Aids to Ind. & Org.	180,532.2	60,107.3	61,107.3	61,107.3		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Agriculture, Trade and Consumer Protection, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$25,900.1	\$28,831.0	\$26,392.4	\$26,409.8		
State Operations	20,714.3	23,013.7	22,305.9	22,323.3		
Local Assistance	4,710.4	4,600.0	3,401.4	3,401.4		
Aids to Ind. & Org.	475.4	1,217.3	685.1	685.1		
FEDERAL REVENUE (1)	\$13,215.7	\$21,188.8	\$14,911.9	\$14,891.0		
State Operations	13,215.7	21,188.8	14,911.9	14,891.0		
PROGRAM REVENUE (2)	\$21,587.5	\$23,200.4	\$22,704.5	\$22,715.5		
State Operations	21,483.5	23,141.7	22,645.8	22,656.8		
Aids to Ind. & Org.	104.0	58.7	58.7	58.7		
SEGREGATED REVENUE (3)	\$22,763.2	\$30,553.4	\$35,099.4	\$35,122.7		
State Operations	14,628.2	16,540.4	21,161.9	21,185.2		
Local Assistance	5,787.4	5,786.9	5,786.9	5,786.9		
Aids to Ind. & Org.	2,347.7	8,226.1	8,150.6	8,150.6		
TOTALS - ANNUAL	\$83,466.5	\$103,773.6	\$99,108.2	\$99,139.0		
State Operations	70,041.7	83,884.6	81,025.5	81,056.3		
Local Assistance	10,497.8	10,386.9	9,188.3	9,188.3		
Aids to Ind. & Org.	2,927.1	9,502.1	8,894.4	8,894.4		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Board for People with Developmental Disabilities
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$25.9	\$25.9	\$59.1	\$59.1		
State Operations	25.9	25.9	59.1	59.1		
FEDERAL REVENUE (1)	\$1,189.1	\$1,275.8	\$1,345.8	\$1,345.8		
State Operations	704.2	732.2	802.2	802.2		
Aids to Ind. & Org.	484.9	543.6	543.6	543.6		
TOTALS - ANNUAL	\$1,215.0	\$1,301.7	\$1,404.9	\$1,404.9		
State Operations	730.1	758.1	861.3	861.3		
Aids to Ind. & Org.	484.9	543.6	543.6	543.6		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

Board of Commissioners of Public Lands
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
FEDERAL REVENUE (1)	\$67.4	\$52.7	\$52.7	\$52.7		
Local Assistance	67.4	52.7	52.7	52.7		
PROGRAM REVENUE (2)	\$1,614.0	\$1,494.5	\$1,488.9	\$1,490.5		
State Operations	1,614.0	1,494.5	1,488.9	1,490.5		
TOTALS - ANNUAL	\$1,681.3	\$1,547.2	\$1,541.6	\$1,543.2		
State Operations	1,614.0	1,494.5	1,488.9	1,490.5		
Local Assistance	67.4	52.7	52.7	52.7		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

Board on Aging and Long-Term Care
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$1,120.7	\$1,077.2	\$1,044.8	\$1,044.8		
State Operations	1,120.7	1,077.2	1,044.8	1,044.8		
PROGRAM REVENUE (2)	\$1,417.0	\$1,770.8	\$1,790.2	\$1,767.8		
State Operations	1,417.0	1,770.8	1,790.2	1,767.8		
TOTALS - ANNUAL	\$2,537.7	\$2,848.0	\$2,835.0	\$2,812.6		
State Operations	2,537.7	2,848.0	2,835.0	2,812.6		

(2) Includes Program Revenue-Service and Program Revenue-Other

Building Commission
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$5,723.0	\$39,295.4	\$39,295.4	\$39,295.4		
State Operations	5,723.0	39,295.4	39,295.4	39,295.4		
PROGRAM REVENUE (2)	\$248.1	\$1,142.1	\$1,142.1	\$1,142.1		
State Operations	248.1	1,142.1	1,142.1	1,142.1		
SEGREGATED REVENUE (3)	\$2,763.2	\$1,024.2	\$1,024.2	\$1,024.2		
State Operations	2,763.2	1,024.2	1,024.2	1,024.2		
TOTALS - ANNUAL	\$8,734.3	\$41,461.7	\$41,461.7	\$41,461.7		
State Operations	8,734.3	41,461.7	41,461.7	41,461.7		

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Child Abuse and Neglect Prevention Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$915.3	\$999.6	\$996.7	\$996.7		
Aids to Ind. & Org.	915.3	999.6	996.7	996.7		
FEDERAL REVENUE (1)	\$879.6	\$615.1	\$634.7	\$634.9		
Aids to Ind. & Org.	879.6	615.1	634.7	634.9		
PROGRAM REVENUE (2)	\$543.1	\$1,360.4	\$1,341.0	\$1,341.7		
State Operations	302.9	395.2	425.8	426.5		
Aids to Ind. & Org.	240.2	965.2	915.2	915.2		
SEGREGATED REVENUE (3)	\$23.5	\$23.1	\$23.1	\$23.1		
Aids to Ind. & Org.	23.5	23.1	23.1	23.1		
TOTALS - ANNUAL	\$2,361.5	\$2,998.2	\$2,995.5	\$2,996.4		
State Operations	302.9	395.2	425.8	426.5		
Aids to Ind. & Org.	2,058.6	2,603.0	2,569.7	2,569.9		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Children and Families, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$333,346.6	\$355,411.7	\$348,687.4	\$354,139.3		
State Operations	30,762.4	31,303.8	31,624.6	31,455.4		
Local Assistance	35,418.9	36,728.8	37,241.0	37,241.0		
Aids to Ind. & Org.	267,165.2	287,379.1	279,821.8	285,442.9		
FEDERAL REVENUE (1)	\$625,979.3	\$631,080.1	\$646,691.4	\$619,571.3		
State Operations	61,408.3	75,812.9	77,263.2	77,634.8		
Local Assistance	80,590.8	91,474.4	105,105.0	106,064.8		
Aids to Ind. & Org.	483,980.2	463,792.8	464,323.2	435,871.7		
PROGRAM REVENUE (2)	\$115,797.8	\$104,310.8	\$104,417.0	\$98,719.7		
State Operations	48,987.1	49,050.2	52,694.2	52,026.4		
Local Assistance	8,316.6	8,771.3	8,802.2	8,784.4		
Aids to Ind. & Org.	58,494.1	46,489.3	42,920.6	37,908.9		
SEGREGATED REVENUE (3)	\$948,233.0	\$9,339.7	\$9,339.7	\$9,339.7		
State Operations	243.8	200.0	200.0	200.0		
Aids to Ind. & Org.	947,989.2	9,139.7	9,139.7	9,139.7		
TOTALS - ANNUAL	\$2,023,356.7	\$1,100,142.3	\$1,109,135.5	\$1,081,770.0		
State Operations	141,401.6	156,366.9	161,782.0	161,316.6		
Local Assistance	124,326.3	136,974.5	151,148.2	152,090.2		
Aids to Ind. & Org.	1,757,628.8	806,800.9	796,205.3	768,363.2		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Circuit Courts
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$91,582.5	\$96,348.5	\$101,622.6	\$101,814.9		
State Operations	69,687.3	71,671.7	71,939.1	72,131.4		
Local Assistance	21,895.2	24,676.8	29,683.5	29,683.5		
PROGRAM REVENUE (2)	\$134.0	\$232.7	\$232.7	\$232.7		
Local Assistance	134.0	232.7	232.7	232.7		
TOTALS - ANNUAL	\$91,716.5	\$96,581.2	\$101,855.3	\$102,047.6		
State Operations	69,687.3	71,671.7	71,939.1	72,131.4		
Local Assistance	22,029.2	24,909.5	29,916.2	29,916.2		

(2) Includes Program Revenue-Service and Program Revenue-Other

Corrections, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$1,081,790.4	\$1,158,182.6	\$1,165,239.4	\$1,175,743.8		
State Operations	967,962.7	1,030,027.9	1,037,084.7	1,047,589.1		
Local Assistance	82,482.8	97,105.1	97,105.1	97,105.1		
Aids to Ind. & Org.	31,345.0	31,049.6	31,049.6	31,049.6		
FEDERAL REVENUE (1)	\$2,449.9	\$2,590.4	\$2,589.9	\$2,589.9		
State Operations	2,449.9	2,590.4	2,589.9	2,589.9		
PROGRAM REVENUE (2)	\$112,041.0	\$113,832.8	\$111,905.4	\$112,194.8		
State Operations	104,739.9	104,183.5	101,853.5	102,073.2		
Local Assistance	2,318.0	2,524.2	2,524.2	2,524.2		
Aids to Ind. & Org.	4,983.1	7,125.1	7,527.7	7,597.4		
SEGREGATED REVENUE (3)	\$128.3	\$257.5	\$255.5	\$255.5		
State Operations	128.3	257.5	255.5	255.5		
TOTALS - ANNUAL	\$1,196,409.6	\$1,274,863.3	\$1,279,990.2	\$1,290,784.0		
State Operations	1,075,280.8	1,137,059.3	1,141,783.6	1,152,507.7		
Local Assistance	84,800.7	99,629.3	99,629.3	99,629.3		
Aids to Ind. & Org.	36,328.1	38,174.7	38,577.3	38,647.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Court of Appeals
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$10,046.5	\$10,477.0	\$10,473.7	\$10,536.7		
State Operations	10,046.5	10,477.0	10,473.7	10,536.7		
TOTALS - ANNUAL	\$10,046.5	\$10,477.0	\$10,473.7	\$10,536.7		
State Operations	10,046.5	10,477.0	10,473.7	10,536.7		

District Attorneys
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$43,889.1	\$41,895.1	\$46,330.5	\$49,789.1		
State Operations	43,889.1	41,895.1	46,330.5	49,789.1		
PROGRAM REVENUE (2)	\$4,543.2	\$3,311.9	\$3,020.1	\$3,023.6		
State Operations	4,238.9	2,997.6	2,669.6	2,669.6		
Local Assistance	304.3	314.3	350.5	354.0		
TOTALS - ANNUAL	\$48,432.3	\$45,207.0	\$49,350.6	\$52,812.7		
State Operations	48,128.0	44,892.7	49,000.1	52,458.7		
Local Assistance	304.3	314.3	350.5	354.0		

(2) Includes Program Revenue-Service and Program Revenue-Other

Educational Communications Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$5,552.6	\$8,039.3	\$8,190.0	\$8,196.2		
State Operations	5,340.7	7,827.4	7,978.1	7,984.3		
Local Assistance	211.9	211.9	211.9	211.9		
FEDERAL REVENUE (1)	\$0.0	\$1,171.8	\$1,171.8	\$1,171.8		
State Operations	0.0	1,171.8	1,171.8	1,171.8		
PROGRAM REVENUE (2)	\$9,609.7	\$9,979.1	\$10,541.5	\$10,746.3		
State Operations	9,609.7	9,979.1	10,541.5	10,746.3		
TOTALS - ANNUAL	\$15,162.4	\$19,190.2	\$19,903.3	\$20,114.3		
State Operations	14,950.5	18,978.3	19,691.4	19,902.4		
Local Assistance	211.9	211.9	211.9	211.9		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

Employee Trust Funds, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$533.0	\$433.1	\$321.1	\$250.1		
Aids to Ind. & Org.	533.0	433.1	321.1	250.1		
SEGREGATED REVENUE (3)	\$82,996.8	\$35,832.2	\$42,097.6	\$47,411.1		
State Operations	82,996.8	35,832.2	42,097.6	47,411.1		
TOTALS - ANNUAL	\$83,529.9	\$36,265.3	\$42,418.7	\$47,661.2		
State Operations	82,996.8	35,832.2	42,097.6	47,411.1		
Aids to Ind. & Org.	533.0	433.1	321.1	250.1		

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Employment Relations Commission
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$2,353.9	\$2,574.8	\$2,453.5	\$2,456.0		
State Operations	2,353.9	2,574.8	2,453.5	2,456.0		
PROGRAM REVENUE (2)	\$403.0	\$623.2	\$430.7	\$430.7		
State Operations	403.0	623.2	430.7	430.7		
TOTALS - ANNUAL	\$2,756.9	\$3,198.0	\$2,884.2	\$2,886.7		
State Operations	2,756.9	3,198.0	2,884.2	2,886.7		

(2) Includes Program Revenue-Service and Program Revenue-Other

Environmental Improvement Program
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$14,100.4	\$40,248.5	\$40,248.5	\$40,248.5		
Local Assistance	14,100.4	40,248.5	40,248.5	40,248.5		
FEDERAL REVENUE (1)	\$13,926.7	\$0.0	\$0.0	\$0.0		
Local Assistance	13,926.7	0.0	0.0	0.0		
SEGREGATED REVENUE (3)	\$8,198.3	\$8,000.0	\$8,000.0	\$8,000.0		
Local Assistance	8,198.3	8,000.0	8,000.0	8,000.0		
TOTALS - ANNUAL	\$36,225.4	\$48,248.5	\$48,248.5	\$48,248.5		
Local Assistance	36,225.4	48,248.5	48,248.5	48,248.5		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Financial Institutions, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
PROGRAM REVENUE (2)	\$14,934.7	\$17,825.8	\$17,871.5	\$17,991.7		
State Operations	14,934.7	17,825.8	17,871.5	17,991.7		
TOTALS - ANNUAL	\$14,934.7	\$17,825.8	\$17,871.5	\$17,991.7		
State Operations	14,934.7	17,825.8	17,871.5	17,991.7		

(2) Includes Program Revenue-Service and Program Revenue-Other

Fox River Navigational System Authority
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
SEGREGATED REVENUE (3)	\$125.4	\$125.4	\$125.4	\$125.4		
State Operations	125.4	125.4	125.4	125.4		
TOTALS - ANNUAL	\$125.4	\$125.4	\$125.4	\$125.4		
State Operations	125.4	125.4	125.4	125.4		

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Government Accountability Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$3,379.8	\$2,664.7	\$3,349.2	\$3,484.9		
State Operations	3,379.8	2,664.7	3,349.2	3,484.9		
FEDERAL REVENUE (1)	\$2,579.3	\$3,371.9	\$3,598.1	\$3,264.8		
State Operations	2,579.3	3,371.9	3,598.1	3,264.8		
PROGRAM REVENUE (2)	\$423.2	\$546.5	\$510.5	\$511.1		
State Operations	423.2	546.5	510.5	511.1		
SEGREGATED REVENUE (3)	\$0.0	\$0.1	\$0.1	\$0.1		
State Operations	0.0	0.1	0.1	0.1		
TOTALS - ANNUAL	\$6,382.3	\$6,583.2	\$7,457.9	\$7,260.9		
State Operations	6,382.3	6,583.2	7,457.9	7,260.9		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Governor, Office of the
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$3,736.6	\$4,435.8	\$3,741.3	\$3,741.3		
State Operations	3,736.6	4,412.2	3,717.7	3,717.7		
Aids to Ind. & Org.	0.0	23.6	23.6	23.6		
TOTALS - ANNUAL	\$3,736.6	\$4,435.8	\$3,741.3	\$3,741.3		
State Operations	3,736.6	4,412.2	3,717.7	3,717.7		
Aids to Ind. & Org.	0.0	23.6	23.6	23.6		

Health Services, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$2,615,430.7	\$2,824,510.6	\$3,076,487.8	\$3,219,836.6		
State Operations	292,339.4	304,657.6	308,087.0	311,519.0		
Local Assistance	307,361.2	320,851.9	329,111.5	343,524.2		
Aids to Ind. & Org.	2,015,730.2	2,199,001.1	2,439,289.3	2,564,793.4		
FEDERAL REVENUE (1)	\$5,748,950.0	\$4,863,191.7	\$4,957,375.5	\$5,105,777.1		
State Operations	250,072.9	239,158.4	265,258.3	266,659.3		
Local Assistance	128,225.0	100,705.8	103,523.2	103,483.7		
Aids to Ind. & Org.	5,370,652.2	4,523,327.5	4,588,594.0	4,735,634.1		
PROGRAM REVENUE (2)	\$501,008.5	\$540,116.5	\$566,222.1	\$568,394.7		
State Operations	245,705.6	289,536.9	261,743.7	262,146.7		
Local Assistance	3,412.8	5,357.6	5,357.6	5,357.6		
Aids to Ind. & Org.	251,890.1	245,222.0	299,120.8	300,890.4		
SEGREGATED REVENUE (3)	\$641,570.4	\$818,734.7	\$823,721.1	\$820,968.6		
State Operations	315.9	315.9	317.7	318.0		
Aids to Ind. & Org.	641,254.5	818,418.8	823,403.4	820,650.6		
TOTALS - ANNUAL	\$9,506,959.6	\$9,046,553.5	\$9,423,806.5	\$9,714,977.0		
State Operations	788,433.8	833,668.8	835,406.7	840,643.0		
Local Assistance	438,998.9	426,915.3	437,992.3	452,365.5		
Aids to Ind. & Org.	8,279,526.9	7,785,969.4	8,150,407.5	8,421,968.5		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Higher Educational Aids Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$134,977.1	\$139,254.1	\$139,151.3	\$139,152.9		
State Operations	810.4	981.5	878.7	880.3		
Aids to Ind. & Org.	134,166.8	138,272.6	138,272.6	138,272.6		
FEDERAL REVENUE (1)	\$0.0	\$1,567.7	\$1,567.7	\$1,567.7		
Aids to Ind. & Org.	0.0	1,567.7	1,567.7	1,567.7		
PROGRAM REVENUE (2)	\$1,847.7	\$1,234.8	\$1,234.8	\$1,234.8		
Aids to Ind. & Org.	1,847.7	1,234.8	1,234.8	1,234.8		
TOTALS - ANNUAL	\$136,824.8	\$142,056.6	\$141,953.8	\$141,955.4		
State Operations	810.4	981.5	878.7	880.3		
Aids to Ind. & Org.	136,014.4	141,075.1	141,075.1	141,075.1		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

Historical Society
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$11,004.4	\$14,132.9	\$14,006.6	\$14,095.8		
State Operations	10,919.9	14,048.4	13,922.1	14,011.3		
Aids to Ind. & Org.	84.5	84.5	84.5	84.5		
FEDERAL REVENUE (1)	\$1,231.0	\$1,196.9	\$1,263.8	\$1,264.0		
State Operations	1,231.0	1,196.9	1,263.8	1,264.0		
PROGRAM REVENUE (2)	\$3,840.1	\$2,662.7	\$2,788.8	\$2,803.0		
State Operations	3,840.1	2,662.7	2,788.8	2,803.0		
SEGREGATED REVENUE (3)	\$3,802.5	\$3,835.5	\$3,766.8	\$3,766.8		
State Operations	3,802.5	3,835.5	3,766.8	3,766.8		
TOTALS - ANNUAL	\$19,878.0	\$21,828.0	\$21,826.0	\$21,929.6		
State Operations	19,793.5	21,743.5	21,741.5	21,845.1		
Aids to Ind. & Org.	84.5	84.5	84.5	84.5		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Insurance, Office of the Commissioner of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
FEDERAL REVENUE (1)	\$1,143.4	\$0.0	\$1,583.0	\$395.8		
State Operations	1,143.4	0.0	1,583.0	395.8		
PROGRAM REVENUE (2)	\$15,933.8	\$17,027.5	\$16,928.6	\$16,927.0		
State Operations	15,933.8	17,027.5	16,928.6	16,927.0		
SEGREGATED REVENUE (3)	\$39,740.9	\$87,261.5	\$89,645.3	\$90,759.5		
State Operations	2,750.5	3,423.3	3,419.6	3,420.5		
Local Assistance	26,444.0	26,159.4	28,546.9	29,660.2		
Aids to Ind. & Org.	10,546.4	57,678.8	57,678.8	57,678.8		
TOTALS - ANNUAL	\$56,818.1	\$104,289.0	\$108,156.9	\$108,082.3		
State Operations	19,827.7	20,450.8	21,931.2	20,743.3		
Local Assistance	26,444.0	26,159.4	28,546.9	29,660.2		
Aids to Ind. & Org.	10,546.4	57,678.8	57,678.8	57,678.8		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Investment Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
PROGRAM REVENUE (2)	\$28,710.2	\$35,300.0	\$35,300.0	\$35,300.0		
State Operations	28,710.2	35,300.0	35,300.0	35,300.0		
TOTALS - ANNUAL	\$28,710.2	\$35,300.0	\$35,300.0	\$35,300.0		
State Operations	28,710.2	35,300.0	35,300.0	35,300.0		

(2) Includes Program Revenue-Service and Program Revenue-Other

Judicial Commission
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$361.0	\$290.9	\$301.7	\$302.2		
State Operations	361.0	290.9	301.7	302.2		
TOTALS - ANNUAL	\$361.0	\$290.9	\$301.7	\$302.2		
State Operations	361.0	290.9	301.7	302.2		

Judicial Council
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$68.0	\$69.7	\$124.5	\$124.8		
State Operations	68.0	69.7	124.5	124.8		
PROGRAM REVENUE (2)	\$46.1	\$0.0	\$0.0	\$0.0		
State Operations	46.1	0.0	0.0	0.0		
TOTALS - ANNUAL	\$114.1	\$69.7	\$124.5	\$124.8		
State Operations	114.1	69.7	124.5	124.8		

(2) Includes Program Revenue-Service and Program Revenue-Other

Justice, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$42,988.1	\$41,698.1	\$42,709.0	\$42,851.0		
State Operations	40,443.3	39,087.3	40,098.2	40,240.2		
Local Assistance	1,423.9	1,489.9	222.7	222.7		
Aids to Ind. & Org.	1,120.9	1,120.9	2,388.1	2,388.1		
FEDERAL REVENUE (1)	\$15,242.9	\$7,881.2	\$7,894.6	\$7,900.1		
State Operations	5,921.2	2,962.4	2,948.7	2,953.3		
Local Assistance	7,894.7	4,094.9	4,122.0	4,122.9		
Aids to Ind. & Org.	1,427.0	823.9	823.9	823.9		
PROGRAM REVENUE (2)	\$39,694.8	\$39,497.0	\$44,999.0	\$47,400.7		
State Operations	28,003.6	24,798.7	28,300.2	30,701.6		
Local Assistance	10,719.7	13,537.3	16,431.5	16,431.8		
Aids to Ind. & Org.	971.5	1,161.0	267.3	267.3		
SEGREGATED REVENUE (3)	\$369.8	\$373.1	\$388.9	\$389.5		
State Operations	369.8	373.1	388.9	389.5		
TOTALS - ANNUAL	\$98,295.6	\$89,449.4	\$95,991.5	\$98,541.3		
State Operations	74,737.9	67,221.5	71,736.0	74,284.6		
Local Assistance	20,038.3	19,122.1	20,776.2	20,777.4		
Aids to Ind. & Org.	3,519.5	3,105.8	3,479.3	3,479.3		

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Legislature
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$62,610.3	\$74,096.0	\$73,065.7	\$73,113.8		
State Operations	62,610.3	74,096.0	73,065.7	73,113.8		
PROGRAM REVENUE (2)	\$1,917.8	\$1,951.1	\$1,986.7	\$1,997.4		
State Operations	1,917.8	1,951.1	1,986.7	1,997.4		
TOTALS - ANNUAL	\$64,528.1	\$76,047.1	\$75,052.4	\$75,111.2		
State Operations	64,528.1	76,047.1	75,052.4	75,111.2		

- (2) Includes Program Revenue-Service and Program Revenue-Other

**Lieutenant Governor, Office of the
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$321.1	\$393.5	\$316.6	\$316.6		
State Operations	321.1	393.5	316.6	316.6		
TOTALS - ANNUAL	\$321.1	\$393.5	\$316.6	\$316.6		
State Operations	321.1	393.5	316.6	316.6		

**Lower Wisconsin State Riverway Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
SEGREGATED REVENUE (3)	\$196.2	\$202.6	\$208.7	\$208.8		
State Operations	196.2	202.6	208.7	208.8		
TOTALS - ANNUAL	\$196.2	\$202.6	\$208.7	\$208.8		
State Operations	196.2	202.6	208.7	208.8		

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Medical College of Wisconsin
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$5,701.5	\$7,661.5	\$7,661.5	\$7,661.5		
State Operations	926.4	2,886.4	2,886.4	2,886.4		
Aids to Ind. & Org.	4,775.1	4,775.1	4,775.1	4,775.1		
PROGRAM REVENUE (2)	\$0.0	\$247.5	\$247.5	\$247.5		
State Operations	0.0	247.5	247.5	247.5		
TOTALS - ANNUAL	\$5,701.5	\$7,909.0	\$7,909.0	\$7,909.0		
State Operations	926.4	3,133.9	3,133.9	3,133.9		
Aids to Ind. & Org.	4,775.1	4,775.1	4,775.1	4,775.1		

(2) Includes Program Revenue-Service and Program Revenue-Other

Military Affairs, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$19,597.5	\$24,013.0	\$24,105.2	\$24,105.2		
State Operations	10,978.3	16,331.7	16,423.9	16,423.9		
Local Assistance	3,806.0	4,164.4	4,164.4	4,164.4		
Aids to Ind. & Org.	4,813.2	3,516.9	3,516.9	3,516.9		
FEDERAL REVENUE (1)	\$66,082.4	\$52,888.5	\$53,172.8	\$53,153.2		
State Operations	49,788.2	38,162.1	38,446.4	38,426.8		
Local Assistance	15,981.0	12,800.0	12,800.0	12,800.0		
Aids to Ind. & Org.	313.3	1,926.4	1,926.4	1,926.4		
PROGRAM REVENUE (2)	\$5,523.9	\$6,226.5	\$6,974.7	\$6,999.2		
State Operations	4,490.0	5,482.7	5,930.9	5,955.4		
Local Assistance	1,034.0	743.8	1,043.8	1,043.8		
SEGREGATED REVENUE (3)	\$3,033.9	\$469.7	\$469.7	\$469.7		
State Operations	0.1	7.6	7.6	7.6		
Local Assistance	462.0	462.1	462.1	462.1		
Aids to Ind. & Org.	2,571.8	0.0	0.0	0.0		
TOTALS - ANNUAL	\$94,237.8	\$83,597.7	\$84,722.4	\$84,727.3		
State Operations	65,256.5	59,984.1	60,808.8	60,813.7		
Local Assistance	21,282.9	18,170.3	18,470.3	18,470.3		
Aids to Ind. & Org.	7,698.3	5,443.3	5,443.3	5,443.3		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Miscellaneous Appropriations
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$133,204.2	\$96,134.4	\$98,792.4	\$101,861.9		
State Operations	129,790.1	93,199.4	95,789.7	98,872.2		
Local Assistance	2,760.9	1,151.3	1,219.0	1,206.0		
Aids to Ind. & Org.	653.2	1,783.7	1,783.7	1,783.7		
SEGREGATED REVENUE (3)	\$29,251.4	\$28,718.0	\$28,289.0	\$27,982.3		
State Operations	27,439.0	26,942.0	26,368.0	26,076.3		
Local Assistance	1,812.4	1,776.0	1,921.0	1,906.0		
TOTALS - ANNUAL	\$162,455.6	\$124,852.4	\$127,081.4	\$129,844.2		
State Operations	157,229.2	120,141.4	122,157.7	124,948.5		
Local Assistance	4,573.2	2,927.3	3,140.0	3,112.0		
Aids to Ind. & Org.	653.2	1,783.7	1,783.7	1,783.7		

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Natural Resources, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$52,616.5	\$128,460.2	\$125,356.1	\$125,229.2		
State Operations	42,804.8	106,468.1	103,904.1	103,927.2		
Local Assistance	9,788.9	21,969.3	21,429.2	21,279.2		
Aids to Ind. & Org.	22.8	22.8	22.8	22.8		
FEDERAL REVENUE (1)	\$87,461.6	\$79,827.1	\$80,052.6	\$79,421.2		
State Operations	79,878.0	74,292.8	73,718.3	73,086.9		
Local Assistance	7,583.6	5,534.3	6,334.3	6,334.3		
PROGRAM REVENUE (2)	\$29,095.5	\$36,918.7	\$36,549.2	\$36,484.6		
State Operations	29,095.5	36,486.1	36,116.6	36,052.0		
Local Assistance	0.0	432.6	432.6	432.6		
SEGREGATED REVENUE (3)	\$297,870.1	\$316,471.0	\$311,664.6	\$311,834.2		
State Operations	227,155.0	234,995.7	229,981.6	230,151.2		
Local Assistance	67,273.5	77,572.7	77,780.4	77,780.4		
Aids to Ind. & Org.	3,441.6	3,902.6	3,902.6	3,902.6		
TOTALS - ANNUAL	\$467,043.6	\$561,677.0	\$553,622.5	\$552,969.2		
State Operations	378,933.1	452,242.7	443,720.6	443,217.3		
Local Assistance	84,646.0	105,508.9	105,976.5	105,826.5		
Aids to Ind. & Org.	3,464.4	3,925.4	3,925.4	3,925.4		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Program Supplements
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION	
					FY14	FY15
GENERAL PURPOSE REVENUE	\$12,664.6	\$19,539.9	\$9,841.0	\$9,841.0		
State Operations	12,664.6	19,539.9	9,841.0	9,841.0		
FEDERAL REVENUE (1)	\$0.0	\$1,000.0	\$0.0	\$0.0		
State Operations	0.0	1,000.0	0.0	0.0		
PROGRAM REVENUE (2)	\$0.0	\$820.5	\$0.0	\$0.0		
State Operations	0.0	820.5	0.0	0.0		
SEGREGATED REVENUE (3)	\$0.0	\$4,206.7	\$0.0	\$0.0		
State Operations	0.0	4,206.7	0.0	0.0		
TOTALS - ANNUAL	\$12,664.6	\$25,567.1	\$9,841.0	\$9,841.0		
State Operations	12,664.6	25,567.1	9,841.0	9,841.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Public Debt
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION	
					FY14	FY15
SEGREGATED REVENUE (3)	\$766,326.5	\$0.0	\$0.0	\$0.0		
State Operations	766,326.5	0.0	0.0	0.0		
TOTALS - ANNUAL	\$766,326.5	\$0.0	\$0.0	\$0.0		
State Operations	766,326.5	0.0	0.0	0.0		

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Public Defender Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$88,672.6	\$82,116.1	\$89,159.9	\$83,900.4		
State Operations	88,672.6	82,116.1	89,159.9	83,900.4		
PROGRAM REVENUE (2)	\$1,919.3	\$1,289.5	\$1,350.5	\$1,354.5		
State Operations	1,919.3	1,289.5	1,350.5	1,354.5		
TOTALS - ANNUAL	\$90,591.9	\$83,405.6	\$90,510.4	\$85,254.9		
State Operations	90,591.9	83,405.6	90,510.4	85,254.9		

(2) Includes Program Revenue-Service and Program Revenue-Other

Public Instruction, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$4,962,076.3	\$5,162,445.9	\$5,361,739.6	\$5,723,360.0		
State Operations	26,251.4	29,460.1	52,954.0	47,685.5		
Local Assistance	4,733,762.7	4,911,807.8	5,059,280.4	5,393,854.4		
Aids to Ind. & Org.	202,062.2	221,178.0	249,505.2	281,820.1		
FEDERAL REVENUE (1)	\$844,383.1	\$770,455.0	\$778,911.0	\$773,622.1		
State Operations	48,965.1	47,687.3	51,042.6	50,753.7		
Local Assistance	738,559.9	666,122.8	671,223.5	666,223.5		
Aids to Ind. & Org.	56,858.1	56,644.9	56,644.9	56,644.9		
PROGRAM REVENUE (2)	\$30,740.8	\$39,866.4	\$45,578.2	\$46,930.1		
State Operations	21,379.5	28,868.4	35,570.7	36,922.6		
Local Assistance	9,361.3	10,998.0	10,007.5	10,007.5		
SEGREGATED REVENUE (3)	\$50,946.0	\$55,717.6	\$64,566.2	\$66,860.9		
State Operations	872.9	1,144.5	1,167.2	1,167.2		
Local Assistance	50,073.1	54,573.1	63,399.0	65,693.7		
TOTALS - ANNUAL	\$5,888,146.3	\$6,028,484.9	\$6,250,795.0	\$6,610,773.1		
State Operations	97,468.9	107,160.3	140,734.5	136,529.0		
Local Assistance	5,531,757.1	5,643,501.7	5,803,910.4	6,135,779.1		
Aids to Ind. & Org.	258,920.3	277,822.9	306,150.1	338,465.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Public Service Commission
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
FEDERAL REVENUE (1)	\$1,160.2	\$723.3	\$434.1	\$343.9		
State Operations	1,160.2	723.3	434.1	343.9		
PROGRAM REVENUE (2)	\$14,998.7	\$17,200.9	\$17,172.4	\$17,186.2		
State Operations	14,427.7	16,158.4	16,129.9	16,143.7		
Aids to Ind. & Org.	571.0	1,042.5	1,042.5	1,042.5		
SEGREGATED REVENUE (3)	\$5,086.4	\$6,559.1	\$6,525.6	\$6,525.6		
State Operations	373.8	619.1	585.6	585.6		
Aids to Ind. & Org.	4,712.6	5,940.0	5,940.0	5,940.0		
TOTALS - ANNUAL	\$21,245.2	\$24,483.3	\$24,132.1	\$24,055.7		
State Operations	15,961.6	17,500.8	17,149.6	17,073.2		
Aids to Ind. & Org.	5,283.6	6,982.5	6,982.5	6,982.5		

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Revenue, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$84,544.4	\$93,215.5	\$84,869.2	\$84,962.0		
State Operations	83,807.6	93,215.5	84,869.2	84,962.0		
Local Assistance	736.8	0.0	0.0	0.0		
FEDERAL REVENUE (1)	\$31.4	\$0.0	\$0.0	\$0.0		
State Operations	31.4	0.0	0.0	0.0		
PROGRAM REVENUE (2)	\$10,144.6	\$14,114.9	\$14,141.4	\$14,166.7		
State Operations	10,144.6	14,114.9	14,141.4	14,166.7		
SEGREGATED REVENUE (3)	\$397,358.5	\$68,693.5	\$72,550.5	\$72,581.4		
State Operations	73,763.6	68,693.5	72,550.5	72,581.4		
Aids to Ind. & Org.	323,594.9	0.0	0.0	0.0		
TOTALS - ANNUAL	\$492,078.8	\$176,023.9	\$171,561.1	\$171,710.1		
State Operations	167,747.2	176,023.9	171,561.1	171,710.1		
Local Assistance	736.8	0.0	0.0	0.0		
Aids to Ind. & Org.	323,594.9	0.0	0.0	0.0		

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Safety and Professional Services, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$2,438.1	\$2,413.2	\$2,412.3	\$2,412.3		
State Operations	79.3	74.6	73.7	73.7		
Local Assistance	2,358.8	2,338.6	2,338.6	2,338.6		
FEDERAL REVENUE (1)	\$2,039.3	\$1,930.0	\$1,759.1	\$1,760.1		
State Operations	2,039.3	1,930.0	1,759.1	1,760.1		
PROGRAM REVENUE (2)	\$44,046.7	\$48,815.2	\$47,635.6	\$47,666.3		
State Operations	27,946.7	33,415.2	32,235.6	32,266.3		
Local Assistance	16,098.6	15,400.0	15,400.0	15,400.0		
Aids to Ind. & Org.	1.4	0.0	0.0	0.0		
SEGREGATED REVENUE (3)	\$14,609.9	\$13,467.9	\$7,220.5	\$7,222.6		
State Operations	7,469.8	8,741.9	2,570.5	2,572.6		
Aids to Ind. & Org.	7,140.1	4,726.0	4,650.0	4,650.0		
TOTALS - ANNUAL	\$63,134.0	\$66,626.3	\$59,027.5	\$59,061.3		
State Operations	37,535.1	44,161.7	36,638.9	36,672.7		
Local Assistance	18,457.4	17,738.6	17,738.6	17,738.6		
Aids to Ind. & Org.	7,141.5	4,726.0	4,650.0	4,650.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Secretary of State
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	\$476.0	\$513.6	\$507.0	\$508.6		
State Operations	476.0	513.6	507.0	508.6		
TOTALS - ANNUAL	\$476.0	\$513.6	\$507.0	\$508.6		
State Operations	476.0	513.6	507.0	508.6		

(2) Includes Program Revenue-Service and Program Revenue-Other

Shared Revenue and Tax Relief
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$2,172,588.2	\$2,147,889.1	\$2,159,551.5	\$2,171,506.5		
Local Assistance	1,872,589.3	1,800,111.0	1,803,743.2	1,806,791.2		
Aids to Ind. & Org.	299,998.9	347,778.1	355,808.3	364,715.3		
PROGRAM REVENUE (2)	\$43,664.2	\$43,664.2	\$43,664.2	\$43,664.2		
Aids to Ind. & Org.	43,664.2	43,664.2	43,664.2	43,664.2		
SEGREGATED REVENUE (3)	\$204,034.9	\$189,795.3	\$194,654.6	\$194,129.6		
Local Assistance	203,945.0	189,795.3	194,654.6	194,129.6		
Aids to Ind. & Org.	89.9	0.0	0.0	0.0		
TOTALS - ANNUAL	\$2,420,287.3	\$2,381,348.6	\$2,397,870.3	\$2,409,300.3		
Local Assistance	2,076,534.3	1,989,906.3	1,998,397.8	2,000,920.8		
Aids to Ind. & Org.	343,752.9	391,442.3	399,472.5	408,379.5		

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

State Employment Relations, Office of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	\$4,441.9	\$5,643.1	\$5,811.9	\$5,817.3		
State Operations	4,441.9	5,643.1	5,811.9	5,817.3		
TOTALS - ANNUAL	\$4,441.9	\$5,643.1	\$5,811.9	\$5,817.3		
State Operations	4,441.9	5,643.1	5,811.9	5,817.3		

(2) Includes Program Revenue-Service and Program Revenue-Other

State Fair Park Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$1,067.7	\$3,369.3	\$3,369.3	\$3,369.3		
State Operations	1,067.7	3,369.3	3,369.3	3,369.3		
PROGRAM REVENUE (2)	\$18,691.2	\$18,810.6	\$20,381.2	\$20,482.9		
State Operations	18,691.2	18,810.6	20,381.2	20,482.9		
TOTALS - ANNUAL	\$19,758.9	\$22,179.9	\$23,750.5	\$23,852.2		
State Operations	19,758.9	22,179.9	23,750.5	23,852.2		

(2) Includes Program Revenue-Service and Program Revenue-Other

Supreme Court
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$14,431.1	\$15,275.3	\$14,841.1	\$14,873.8		
State Operations	14,431.1	15,275.3	14,841.1	14,873.8		
FEDERAL REVENUE (1)	\$689.7	\$914.6	\$894.6	\$894.6		
State Operations	689.7	914.6	894.6	894.6		
PROGRAM REVENUE (2)	\$14,024.8	\$15,040.9	\$14,749.4	\$14,765.4		
State Operations	14,024.8	15,040.9	14,749.4	14,765.4		
SEGREGATED REVENUE (3)	\$246.8	\$766.7	\$713.1	\$713.8		
State Operations	246.8	766.7	713.1	713.8		
TOTALS - ANNUAL	\$29,392.3	\$31,997.5	\$31,198.2	\$31,247.6		
State Operations	29,392.3	31,997.5	31,198.2	31,247.6		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Technical College System Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$106,427.8	\$108,247.3	\$144,442.6	\$164,484.6		
State Operations	2,750.6	2,824.0	3,019.3	3,061.3		
Local Assistance	100,368.5	101,171.2	137,171.2	157,171.2		
Aids to Ind. & Org.	3,308.6	4,252.1	4,252.1	4,252.1		
FEDERAL REVENUE (1)	\$27,915.4	\$32,841.4	\$32,659.6	\$32,661.2		
State Operations	2,811.5	3,617.1	3,435.3	3,436.9		
Local Assistance	23,940.8	28,424.3	28,424.3	28,424.3		
Aids to Ind. & Org.	1,163.1	800.0	800.0	800.0		
PROGRAM REVENUE (2)	\$4,215.4	\$5,206.6	\$5,346.7	\$5,348.5		
State Operations	2,290.7	1,763.7	1,903.8	1,905.6		
Local Assistance	1,233.7	2,750.0	2,750.0	2,750.0		
Aids to Ind. & Org.	691.0	692.9	692.9	692.9		
TOTALS - ANNUAL	\$138,558.6	\$146,295.3	\$182,448.9	\$202,494.3		
State Operations	7,852.9	8,204.8	8,358.4	8,403.8		
Local Assistance	125,543.0	132,345.5	168,345.5	188,345.5		
Aids to Ind. & Org.	5,162.7	5,745.0	5,745.0	5,745.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

Tourism, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$3,796.6	\$4,674.2	\$4,125.4	\$4,128.8		
State Operations	3,251.7	4,198.2	3,649.4	3,652.8		
Aids to Ind. & Org.	544.9	476.0	476.0	476.0		
FEDERAL REVENUE (1)	\$808.1	\$755.5	\$758.7	\$758.7		
State Operations	222.8	231.0	234.2	234.2		
Aids to Ind. & Org.	585.2	524.5	524.5	524.5		
PROGRAM REVENUE (2)	\$9,211.2	\$9,899.7	\$9,910.4	\$9,910.6		
State Operations	9,016.8	9,714.8	9,725.5	9,725.7		
Aids to Ind. & Org.	194.4	184.9	184.9	184.9		
SEGREGATED REVENUE (3)	\$2,218.0	\$2,384.3	\$2,374.0	\$2,374.0		
State Operations	1,907.2	2,028.3	2,018.0	2,018.0		
Local Assistance	310.8	356.0	356.0	356.0		
TOTALS - ANNUAL	\$16,033.9	\$17,713.7	\$17,168.5	\$17,172.1		
State Operations	14,398.5	16,172.3	15,627.1	15,630.7		
Local Assistance	310.8	356.0	356.0	356.0		
Aids to Ind. & Org.	1,324.6	1,185.4	1,185.4	1,185.4		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Transportation, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$25,710.6	\$162,296.0	\$184,559.4	\$139,826.9		
State Operations	25,710.6	162,296.0	184,559.4	139,826.9		
FEDERAL REVENUE (1)	\$876,642.8	\$850,963.9	\$824,684.6	\$834,275.3		
State Operations	673,122.4	622,632.9	608,212.3	616,605.7		
Local Assistance	197,892.0	223,539.2	211,680.5	212,877.8		
Aids to Ind. & Org.	5,628.4	4,791.8	4,791.8	4,791.8		
PROGRAM REVENUE (2)	\$8,745.8	\$5,358.5	\$5,295.3	\$5,765.3		
State Operations	7,647.2	5,111.0	5,047.8	5,517.8		
Local Assistance	851.1	0.0	0.0	0.0		
Aids to Ind. & Org.	247.5	247.5	247.5	247.5		
SEGREGATED REVENUE (3)	\$2,053,976.9	\$1,948,020.9	\$2,061,656.2	\$1,862,666.3		
State Operations	1,376,577.7	1,237,366.6	1,357,015.3	1,158,100.8		
Local Assistance	664,134.3	691,702.4	685,689.0	685,613.6		
Aids to Ind. & Org.	13,264.9	18,951.9	18,951.9	18,951.9		
TOTALS - ANNUAL	\$2,965,076.0	\$2,966,639.3	\$3,076,195.5	\$2,842,533.8		
State Operations	2,083,057.9	2,027,406.5	2,154,834.8	1,920,051.2		
Local Assistance	862,877.3	915,241.6	897,369.5	898,491.4		
Aids to Ind. & Org.	19,140.8	23,991.2	23,991.2	23,991.2		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Treasurer, State
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	\$3,044.4	\$4,861.1	\$4,874.6	\$4,877.6		
State Operations	3,044.4	4,861.1	4,874.6	4,877.6		
TOTALS - ANNUAL	\$3,044.4	\$4,861.1	\$4,874.6	\$4,877.6		
State Operations	3,044.4	4,861.1	4,874.6	4,877.6		

(2) Includes Program Revenue-Service and Program Revenue-Other

University of Wisconsin System
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$912,571.2	\$1,124,903.4	\$1,137,190.9	\$1,149,462.4		
State Operations	912,361.2	1,124,903.4	1,137,190.9	1,149,462.4		
Aids to Ind. & Org.	210.0	0.0	0.0	0.0		
FEDERAL REVENUE (1)	\$1,824,819.4	\$1,843,593.7	\$1,843,593.7	\$1,843,593.7		
State Operations	1,824,813.4	1,843,593.7	1,843,593.7	1,843,593.7		
Aids to Ind. & Org.	6.0	0.0	0.0	0.0		
PROGRAM REVENUE (2)	\$2,780,435.1	\$2,811,321.9	\$2,901,179.1	\$2,908,709.5		
State Operations	2,780,421.2	2,811,321.9	2,901,179.1	2,908,709.5		
Aids to Ind. & Org.	13.9	0.0	0.0	0.0		
SEGREGATED REVENUE (3)	\$23,410.2	\$32,663.0	\$32,663.0	\$32,663.0		
State Operations	22,123.4	31,400.8	31,400.8	31,400.8		
Local Assistance	595.7	463.8	463.8	463.8		
Aids to Ind. & Org.	691.1	798.4	798.4	798.4		
TOTALS - ANNUAL	\$5,541,235.9	\$5,812,482.0	\$5,914,626.7	\$5,934,428.6		
State Operations	5,539,719.1	5,811,219.8	5,913,364.5	5,933,166.4		
Local Assistance	595.7	463.8	463.8	463.8		
Aids to Ind. & Org.	921.1	798.4	798.4	798.4		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Veterans Affairs, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$1,579.8	\$2,627.7	\$4,127.0	\$19,991.8		
State Operations	1,121.5	2,227.6	3,726.9	19,591.7		
Aids to Ind. & Org.	458.3	400.1	400.1	400.1		
FEDERAL REVENUE (1)	\$2,338.2	\$2,662.8	\$2,625.5	\$1,281.9		
State Operations	2,338.2	2,662.8	2,625.5	1,281.9		
PROGRAM REVENUE (2)	\$89,357.6	\$97,002.5	\$97,135.5	\$96,204.7		
State Operations	89,223.3	96,865.1	96,998.1	96,067.3		
Local Assistance	73.2	76.2	76.2	76.2		
Aids to Ind. & Org.	61.2	61.2	61.2	61.2		
SEGREGATED REVENUE (3)	\$62,939.8	\$35,155.6	\$35,102.1	\$19,705.1		
State Operations	60,139.4	28,198.0	28,149.8	16,362.7		
Local Assistance	658.4	684.8	684.8	342.4		
Aids to Ind. & Org.	2,142.0	6,272.8	6,267.5	3,000.0		
TOTALS - ANNUAL	\$156,215.4	\$137,448.6	\$138,990.1	\$137,183.5		
State Operations	152,822.4	129,953.5	131,500.3	133,303.6		
Local Assistance	731.5	761.0	761.0	418.6		
Aids to Ind. & Org.	2,661.5	6,734.1	6,728.8	3,461.3		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Wisconsin Economic Development Corporation
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$32,018.0	\$32,790.6	\$31,361.5	\$31,361.5		
State Operations	32,018.0	32,790.6	31,361.5	31,361.5		
FEDERAL REVENUE (1)	\$0.0	\$20,000.0	\$20,000.0	\$20,000.0		
State Operations	0.0	20,000.0	20,000.0	20,000.0		
PROGRAM REVENUE (2)	\$4,038.7	\$0.0	\$0.0	\$0.0		
State Operations	4,038.7	0.0	0.0	0.0		
SEGREGATED REVENUE (3)	\$24,189.2	\$24,189.2	\$24,189.2	\$24,189.2		
State Operations	23,189.2	23,189.2	23,189.2	23,189.2		
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0		
TOTALS - ANNUAL	\$60,245.9	\$76,979.8	\$75,550.7	\$75,550.7		
State Operations	59,245.9	75,979.8	74,550.7	74,550.7		
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Workforce Development, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$22,785.8	\$24,613.5	\$24,651.3	\$26,868.3		
State Operations	5,400.5	6,005.7	6,303.8	8,130.9		
Local Assistance	622.6	887.2	887.2	887.2		
Aids to Ind. & Org.	16,762.6	17,720.6	17,460.3	17,850.2		
FEDERAL REVENUE (1)	\$237,446.2	\$206,927.9	\$196,126.3	\$196,453.9		
State Operations	144,448.4	126,137.2	124,947.1	125,274.7		
Aids to Ind. & Org.	92,997.9	80,790.7	71,179.2	71,179.2		
PROGRAM REVENUE (2)	\$68,116.1	\$68,318.1	\$75,823.4	\$75,583.8		
State Operations	67,670.1	67,549.1	75,383.5	75,143.9		
Aids to Ind. & Org.	446.1	769.0	439.9	439.9		
SEGREGATED REVENUE (3)	\$67,750.7	\$29,970.1	\$67,284.4	\$67,428.1		
State Operations	53,615.9	13,840.2	51,154.5	51,298.2		
Aids to Ind. & Org.	14,134.7	16,129.9	16,129.9	16,129.9		
TOTALS - ANNUAL	\$396,098.7	\$329,829.6	\$363,885.4	\$366,334.1		
State Operations	271,134.9	213,532.2	257,788.9	259,847.7		
Local Assistance	622.6	887.2	887.2	887.2		
Aids to Ind. & Org.	124,341.3	115,410.2	105,209.3	105,599.2		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local