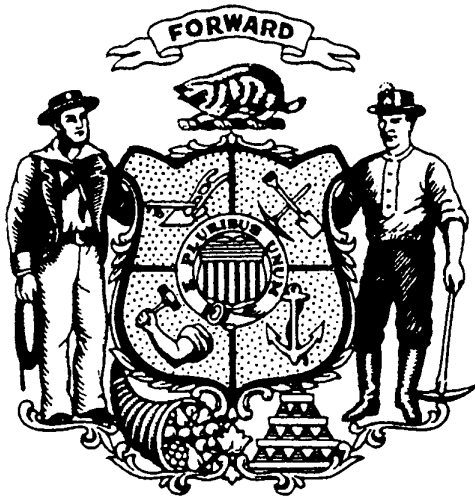


AGENCY BUDGET REQUESTS and REVENUE ESTIMATES

FY2012
FY2013

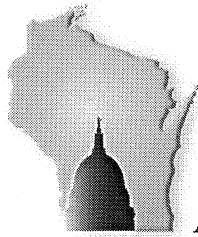


STATE OF WISCONSIN

Division of Executive
Budget and Finance

Department of Administration

November 19, 2010



**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

JIM DOYLE
GOVERNOR
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November 19, 2010

The Honorable Jim Doyle, Governor
The Honorable Scott Walker, Governor-Elect
Members of the Wisconsin Legislature
State Capitol
Madison, Wisconsin 53702

Dear Governor Doyle, Governor-Elect Walker and Members of the Legislature:

Under s. 16.43, Wisconsin Statutes, the Department of Administration must submit certain budget information to you by November 20 of even-numbered years. This letter transmits a summary of agency budget requests for the next two fiscal years and the Department of Revenue's general purpose tax revenue estimates for the current fiscal year (fiscal year 2010-11) and the next two fiscal years (fiscal year 2011-12 and fiscal year 2012-13).

Economists have reported that the economic recovery, which began earlier this year, is expected to remain tempered for the next several months, with the global and national economies having limited capacity to weather any further financial crises. However, there are several positive signs for future economic growth, including strong corporate balance sheets and improvement in consumer debt levels and disposable income.

Despite the worst economic crisis since the Great Depression, under the leadership of Governor Jim Doyle, Wisconsin was able to keep its budget balanced. Based on economic forecasts, the Department of Revenue estimates that, for the current fiscal year (fiscal year 2010-11), tax revenues will increase by 4.2 percent (\$515.2 million). This revenue estimate, combined with deep spending cuts and savings from employee furloughs implemented in the current budget, will leave the state's general fund with an estimated \$10 million surplus on June 30, 2011.

The economic forecast for the next two fiscal years will result in tax revenue growth of 4.2 percent in fiscal year 2011-12 and 3.4 percent in fiscal year 2012-13. (In contrast, fiscal year 2008-09 saw a 7.1 percent decrease.) When these projections are compared with agency budget requests, the projected gap is \$1.5 billion on June 30, 2013.

There are two items of note regarding this projected deficit.

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First, the budget request from the Department of Health Services assumes that the federal government will continue to provide the current share of federal support for Medicaid after June 30, 2011. This assumption boosts federal Medicaid revenues by \$528 million, which would otherwise have to be met through state general purpose revenues or other state revenue sources.

Second, the requested budget for the state's Medicaid program does not reflect the impact of the recent state Supreme Court ruling that invalidated the Legislature's transfer of \$200 million from the Injured Patients and Families Compensation Fund to support the cost of providing health care services to the elderly, disabled and working families under the state's Medicaid program. Taken together, if these two items were to be funded with state general purpose revenues, the gap between estimated revenues and agency budget requests would increase from \$1.5 billion to \$2.2 billion.

Over the past two years, descriptions of the worldwide economic crisis that brought Wisconsin its worst deficit in history have been abundant. New economic lows were recorded, including an estimated combined deficit in state budgets of nearly \$500 billion from 2009 through 2011. State tax revenues across the country plunged over 10 percent on average, the worst drop ever recorded. Wisconsin tax collections fell over 7 percent between 2008 and 2009; no growth in collections was recorded in 2010. Since June 2009, revenue estimates have been reduced by another \$200 million.

Two years ago, this report included a projected two year deficit of \$5.4 billion. By May 2009, the global and national economy had weakened further, slashing expected state tax revenues by another \$1.6 billion. During the spring of 2009, following enactment by the state Legislature of economic recovery legislation in February 2009 and prior to the on-time passage of the budget bill on June 29, 2009, the state's deficit reached a record \$7.3 billion. This deficit was more than twice the size of the previous deficit record of \$3.2 billion addressed in the 2003-05 budget.

Slower growth in state spending, targeted tax cuts and regulatory relief have positioned Wisconsin for economic success. From 1987 to 2003, taxpayer-supported state spending in Wisconsin increased an average of 5 percent annually. From 2003 to 2010, the increase was 2 percent. As of November 6, 2010, there are 3,656 vacancies in state government, representing 10.8 percent of the state government's work force. There are fewer state agencies and less bureaucracy. Regulations have been streamlined and backlogs have been erased. Wisconsin refinanced its pension obligations – achieving lower interest rates and ensuring full funding for its pension system. As a result of these actions, Wisconsin's Economic Debt (the combined impact of pension balances, general obligation debt and health care commitments to retirees) is 40th lowest in the country.

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Wisconsin's tax ranking has fallen to levels not seen since the 1960s. Since 2003, a cumulative \$3.7 billion in targeted tax cuts have been enacted, which when fully implemented in 2013 will total \$800 million annually. These targeted tax cuts include using a single sales factor in the corporate income tax, exempting fuel and utility costs in manufacturing from state sales taxes, exempting all Social Security and a portion of pension income from state income taxes, and allowing deductions for health insurance premiums, child care costs and higher education tuition.

A wide array of tax credits have been put into place to position Wisconsin for success in the 21st century economy, including support for job creation, research and development, dairy modernization and production facilities, early-stage seed capital and angel investments, and reinvestment of capital gains in qualifying new business ventures. Since 2003, transportation infrastructure investments have totaled \$10.3 billion. Direct property tax credits for homes and businesses have nearly doubled – cutting the property tax burden by over \$400 million annually. Property taxes were further reduced through the toughest limits on local government tax levies in history.

Future success cannot be realized without a strong education system. The University of Wisconsin System has been strengthened through funding for the Growth Agenda, a nearly three-fold increase in student financial aid, and an aggressive building program, including new research facilities at the University of Wisconsin-Milwaukee, the Wisconsin Institutes for Discovery at the University of Wisconsin-Madison and academic facilities throughout the state.

The fiscal crisis brought on by the Great Recession of 2009 posed extremely difficult choices. The budget gap totaled nearly 25 percent of state expenditures. Closing that gap with cuts alone would have seriously affected Wisconsin's economy – slashing school budgets, undermining the health care system, compromising public safety – and led to fewer private and public sector jobs.

Whatever criticism may be leveled against the federal recovery act, the elements aimed at stabilizing the national economy and state budgets worked. Wisconsin was able to utilize \$2.2 billion in federal help to avoid deep cuts in support for education and health care. But cuts were still necessary. They included a first-ever 3 percent cut to school aid, cuts of over \$600 million to Medicaid, across-the-board cuts to some agencies of nearly 10 percent. Nearly every program in state government received a cut, state employee pay was reduced by nearly \$300 million, and nearly 3,700 state government positions have been left unfilled.

It was still not enough. As a last resort, to preserve key priorities, targeted revenue measures were necessary. Taxpayers will pay 1 percent more on any earnings above \$300,000 a year. This will affect only the wealthiest 1 percent of taxpayers. The

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nation's most generous capital gains exemption was reduced to be among the top four most generous. Multistate corporations that operate in Wisconsin were required to more completely report profits generated from sales in Wisconsin – helping to level the playing field for locally-owned and operated Wisconsin businesses. The priority was clear – Wisconsin must support its middle-class families – and broad-based revenue measures that hit middle-class pocketbooks were avoided.

The budget enacted on June 29, 2009, the first completed on-time since 1977, addressed the immediate two-year fiscal crisis. However, the worst economic conditions since the Great Depression will still require continued state and federal partnerships. The stability established by federal fiscal support for Medicaid is due to end June 30, 2011. Prohibiting insurance companies from denying families access to health care, helping all Americans to participate in the health care marketplace, and ensuring a vital health care industry are the primary goals of federal health care reform. Those goals will be compromised if states, due to the time necessary to heal the economy from the Great Recession, are forced to make deep cuts in health care access and provider funding.

In light of the continuing fiscal pressures, across-the-board budget cuts and state employee compensation reductions will have to continue in the 2011-13 biennium. The Department of Administration's budget request anticipates the need for continuing reductions by including an initiative to extend for two more years authority to make reductions of \$400 million annually in savings from these actions.

The next two years are critical to our state and nation's economic success. Nearly every state will continue to face severe fiscal pressures. Those pressures will not be nearly as large as those faced over the past two years, but will still present challenges. Pragmatic and measured decisions will be critical to ensuring economic success for all Wisconsin families.

Revenue growth estimates assume that the national economy will demonstrate a relatively modest recovery over the next three years. Change in gross domestic product is expected to be 2.6 percent in 2010, 2.2 percent in 2011, 3 percent in 2012 and 2.7 percent in 2013. Inflation is expected to remain extremely low. The forecast anticipates a 1.6 percent increase in the consumer price index for 2010. As the economy continues to recover in 2011, prices are expected to increase 1.5 percent with growth of 1.9 percent and 2 percent expected in 2012 and 2013, respectively.

Wisconsin's economic outlook reflects the national outlook. While employment started to recover in the first quarter of 2010, it is expected to decrease 0.8 percent in 2010 and increase 1.2 percent in 2011. The forecast is for employment to return to a modest growth path posting 1.8 percent and 1.6 percent growth in 2012 and 2013, respectively. Following employment, personal income posted a 0.9 percent decrease in

2009, and will increase 2.8 percent in 2010 and 3.3 percent in 2011. A strengthening economy will post personal income growth of 4 percent in 2012 and 4.1 percent in 2013.

This revenue forecast and economic outlook reflect the best available data at this point in the fiscal year. Department of Revenue economists continue to review revenue collection data and personal income and wage statistics produced by the federal Bureau of Economic Analysis and the state Department of Workforce Development. As in past biennia, these estimates will be reviewed again by the departments of Administration and Revenue, and the Legislative Fiscal Bureau prior to introduction of the Governor's budget. The Department of Administration is also monitoring fiscal year 2010-11 cost pressures in state agencies, including Medicaid, corrections and public defender budgets. This review may result in new estimates being released by the Legislative Fiscal Bureau when it produces its condition of the general fund memorandum for the incoming Legislature early in 2011.

The general fund condition in this report reflects current law appropriations for fiscal year 2010-11 and agency requests for fiscal years 2011-12 and 2012-13. It also reflects reestimates of departmental and tribal gaming revenues, sum sufficient appropriations and lapses from general purpose revenue (GPR) appropriations.

Agency Budget Requests

Agency budget requests for the next biennium are summarized statewide and by broad functional area (see Appendix 1) and by each agency (see Appendix 2). The requested funding is displayed in tables by source of funds and by major expenditure purpose, i.e., local assistance, state operations, and aids to individuals and organizations. Each table also includes actual agency expenditures during fiscal year 2009-10, as well as the fiscal year 2010-11 adjusted base year amounts. Fiscal year 2010-11 adjusted base year amounts are the starting point in considering changes to agency budgets for the 2011-13 biennium.

In total, agencies have requested annual spending increases from all fund sources of \$1.560 billion (4.9 percent) in fiscal year 2011-12 and another \$825.6 million (2.5 percent) in fiscal year 2012-13. If approved, these requests would increase total state spending from the adjusted base of \$31.746 billion in the current fiscal year to \$33.306 billion in fiscal year 2011-12 and \$34.132 billion in fiscal year 2012-13 (see Table 1).

Agencies have requested annual spending increases from GPR of \$658.5 million (4.6 percent) in fiscal year 2011-12 and another \$728.8 million (4.9 percent) in fiscal year 2012-13. If approved, these requests would increase GPR spending from the

adjusted base level of \$14.166 billion in the current fiscal year to \$14.824 billion in fiscal year 2011-12 and \$15.553 billion in fiscal year 2012-13 (see Table 1). A significant share of these requests is associated with a \$259 million increase in the fiscal year 2012-13 GPR appropriation under the Department of Administration related to repayment of pension obligation bonds. This appropriation increase is mandated by the bond indenture and is reduced by a commensurate lapse included in the general fund condition (see Table 4). Given that the net fiscal effect (appropriation increase and offsetting lapse) of this change is relatively minor, without this appropriation change the fiscal year 2012-13 increase over the prior year would be \$575 million all-funds (1.7 percent) and \$479 million GPR (3.2 percent).

The figures presented here represent state agency budget requests submitted to the Department of Administration. The budget instructions directed GPR agencies to request no increase in GPR and certain segregated (SEG) appropriations. Exceptions to the limit on increases were focused on high-priority programs, including school aids, Medicaid caseload growth, population growth at state institutions, economic development activities of the University of Wisconsin System, as well as standard budget adjustments.

The agency budget requests include restoration of funding from one-time reductions in the 2009-11 biennium, including the portion of the 2 percent reduction in salary and fringe benefit budgets associated with represented positions (represented positions received the related 2 percent pay increase in June 2009; nonrepresented positions did not receive that pay increase) and the eight days of furloughs that were required in each fiscal year. The reduction authority provision in the Department of Administration request described above is meant to remove these amounts from agency budget requests by continuing these and other reductions for another two years.

Revenue Estimates

The Department of Revenue's estimates of general purpose tax revenues for the current fiscal year (fiscal year 2010-11), fiscal year 2011-12 and fiscal year 2012-13 are summarized by tax source (see Table 2). For fiscal year 2010-11, state tax revenues are estimated at \$12.647 billion. This is \$515.2 million (4.2 percent) higher than fiscal year 2009-10 actual revenues, and \$154.3 million lower than the Legislative Fiscal Bureau's January 2010 estimates for fiscal year 2010-11 contained in the final Chapter 20 schedule. State tax revenues are estimated to increase from this revised fiscal year 2010-11 base of \$12.647 billion to \$13.179 billion in fiscal year 2011-12, an increase of \$532 million (4.2 percent) over fiscal year 2010-11, and increase to \$13.630 billion in fiscal year 2012-13, an increase of \$452 million (3.4 percent) over fiscal year 2010-11.

These revenue estimates are based on existing tax law and are the result of economic activity, not proposed general tax law changes. The figures presented here incorporate the effects of all tax credit and deduction changes to the fiscal year 2010-11 tax base adopted in this and prior biennia, which together will reduce state tax revenues by an estimated \$180 million in the 2011-13 biennium. These tax credits and deductions include economic development tax credits and deductions for health insurance premiums, child care costs and higher education tuition. These figures also assume current federal law which, in the absence of action by Congress, would restore the federal estate tax, resulting in state estate tax revenue collections of \$196 million in the 2011-13 biennium.

General Fund Condition Projections

The Department of Revenue's revenue estimates indicate that the state's economy will grow this year and the subsequent two years. Several points should be emphasized, however, when assessing the state's overall financial picture.

1. The state's general fund balance at the end of fiscal year 2010-11 is now projected to be \$10 million (see Table 3). This projection is based on the actual gross balance available at the end of fiscal year 2009-10, the Department of Revenue's revised fiscal year 2010-11 tax revenue estimates and the final budget for fiscal year 2010-11. Estimates of departmental revenues, sum sufficient appropriations and lapses have been updated based on the latest available information.
2. Table 4 shows that the combination of estimated revenues, current tax law cuts and credits of approximately \$180 million, sunset of the repeal of the federal estate tax, other advanced commitments from prior biennia, and agency budget requests for the 2011-13 biennium creates a deficit of approximately \$1.5 billion on June 30, 2013.
3. The projected deficit in Table 4 reflects agency requests. The Department of Health Services' request assumes that the current matching percentage for Medicaid will be extended by the federal government beyond June 30, 2011, and yield the equivalent of \$528 million GPR in the 2011-13 biennium.
4. As mentioned earlier, the current request for the Medicaid budget does not account for the invalidated transfer of \$200 million from the Injured Patients and Families Compensation Fund that went to support state health care services to the elderly, disabled and working families under the state's Medicaid program.
5. 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, 2013. The current economic conditions continue

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to include considerable uncertainty as the economy recovers from the worst economic crisis in a decade, making it difficult to accurately predict revenues. Given these uncertainties, the economic outlook will be reviewed again before the Governor's budget is introduced.

Notes

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.

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

Sincerely,



Daniel J. Schooff
Secretary

Table 1

**Summary of Agency Budget Requests
for FY12 and FY13
(in millions of dollars)**

	<u>FY11 Base</u>	<u>FY12 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>	<u>FY13 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>
All Funds	\$31,746.3	\$33,305.9	\$1,559.6	4.9%	\$34,131.5	\$825.6	2.5%
GPR Only	\$14,165.6	\$14,824.1	\$658.5	4.6%	\$15,552.9	\$728.8	4.9%

Note: The FY13 Request amounts include \$533.5 million GPR that is appropriated to cover debt service for the pension obligation bonds. The request is an increase of \$258.7 million over the prior year. Due to the bond requirements, the appropriation is significantly higher than projected expenditures, resulting in a large offsetting lapse. If the projected lapse is removed from the FY13 Request, the Change Over Prior Year would be \$575.3 million, or 1.7%, over FY12 for All Funds; and \$478.5 million, or 3.2%, over FY12 for GPR only.

Table 2

**Estimated GPR Tax Revenues
for FY11, FY12 and FY13
(in millions of dollars)**

<u>Tax Source</u>	Actual	November 2010 Estimate		
	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Individual Income	\$6,089.2	\$6,267.3	\$6,513.2	\$6,748.7
Sales	3,944.2	4,155.8	4,307.7	4,450.9
Corporate Income and Franchise	834.5	942.6	965.7	993.7
Public Utility	319.4	346.7	365.2	374.9
Excise Taxes				
Cigarette	644.3	636.0	634.3	631.5
Tobacco	59.9	61.8	64.6	67.4
Liquor and Wine	44.2	44.1	44.5	44.6
Beer	9.6	9.6	9.5	9.4
Estate ¹	0.9	0.0	84.1	112.1
Insurance	130.7	133.9	136.9	142.1
Miscellaneous	<u>54.9</u>	<u>49.1</u>	<u>53.0</u>	<u>55.0</u>
Total	\$12,131.7	\$12,646.9	\$13,178.7	\$13,630.3
Dollar change from prior year		\$515.2	\$531.8	\$451.6
Percent change from prior year		4.2%	4.2%	3.4%

¹ Assumes current federal and state law, which, pending possible action by Congress, restores an estate tax beginning January 1, 2011.

Table 3
General Fund Condition
Under Revised Revenue Estimates for FY11
(in millions of dollars)

	FY10 <u>Actual</u>	FY11 Revised <u>Estimate</u>
Opening Balance, July 1	\$89.6	\$71.1
Revenues and Transfers		
Taxes	12,131.7	12,646.9
Departmental Revenues		
Tribal Gaming ¹	25.1	23.4
Other ¹	<u>716.6</u>	<u>812.0</u>
Total Available	\$12,963.0	\$13,553.4
Appropriations, Transfers and Reserves		
Gross Appropriations ²	\$13,201.8	\$13,814.5
Compensation Reserve	44.6	96.0
Less Estimated Lapses ³	<u>-354.5</u>	<u>-367.2</u>
Expenditures or Net Appropriations	\$12,891.9	\$13,543.3
Balances		
Gross Balance	\$71.1	\$10.1
Less Required Statutory Balance	<u>-65.0</u>	<u>-65.0</u>
Net Balance, June 30	\$6.1	-\$54.9

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

²Gross appropriations reflect re-estimates 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 FY11 balance.

Table 4
General Fund Condition
Under Revenue Estimates and Agency Budget Requests
for FY12 and FY13
(in millions of dollars)

	<u>FY12</u> <u>Estimate</u>	<u>FY13</u> <u>Estimate</u>
Opening Balance, July 1	\$10.1	-\$731.0
Revenues and Transfers		
Taxes	13,178.7	13,630.3
Departmental Revenues		
Tribal Gaming	26.4	27.5
Other	<u>445.9</u>	<u>489.0</u>
Total Available	\$13,661.1	\$13,415.8
Appropriations, Transfers and Reserves		
Gross Appropriations		
Adjusted Base	\$14,165.6	\$14,165.6
Agency Request	658.5	1,387.3
Compensation Reserve	96.0	96.0
2009-11 Debt Restructuring ¹	65.6	65.6
Preliminary Debt Service Reestimate ²	95.8	69.0
Less Estimated Lapses ³	<u>-689.4</u>	<u>-943.7</u>
Net Appropriations	\$14,392.1	\$14,839.8
Balances		
Gross Balance	-\$731.0	-\$1,424.0
Less Required Statutory Balance	<u>-65.0</u>	<u>-65.0</u>
Net Balance, June 30	-\$796.0	-\$1,489.0

¹Debt restructuring authorized in the 2009-11 budget resulted in a reduction in debt service costs of \$479 million to date. The projected reinstatement of principal repayment on these bonds and variable rate obligations will increase debt service costs in the 2011-13 biennium.

²Amounts 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 FY11 amounts. The FY12 and FY13 amounts will likely differ from the FY11 levels.

**Table 5
GPR Budget Requests for FY12 and FY13
(in thousands of dollars)**

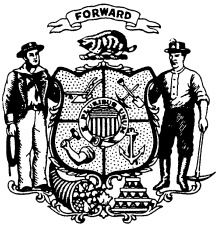
<u>Agency</u>	<u>FY11 Base</u>	<u>FY12 Request</u>	<u>FY12 \$ Change Over Base</u>	<u>% Chg.</u>	<u>FY13 Request</u>	<u>FY13 \$ Change Over FY12</u>	<u>% Chg.</u>
Administration	111,458.7	111,703.2	244.5	0.2%	112,903.8	1,200.6	1.1%
Appropriation Obligation Bonds ¹	274,749.0	274,749.0	0.0	0.0%	533,473.5	258,724.5	94.2%
Agriculture, Trade and Cons. Prot.	27,311.2	29,814.2	2,503.0	9.2%	29,992.9	178.7	0.6%
Arts Board	2,417.7	2,419.7	2.0	0.1%	2,419.7	0.0	0.0%
Board for People w/ Develop. Disabilities	19.8	27.9	8.1	40.9%	27.9	0.0	0.0%
Board on Aging and Long-Term Care	1,016.9	1,075.4	58.5	5.8%	1,081.7	6.3	0.6%
Building Commission	25,283.1	25,283.1	0.0	0.0%	25,283.1	0.0	0.0%
Child Abuse and Neglect Prevention Bd.	1,107.6	1,307.1	199.5	18.0%	1,307.1	0.0	0.0%
Children and Families	346,928.6	353,430.4	6,501.8	1.9%	360,966.7	7,536.3	2.1%
Circuit Courts	95,790.0	115,879.2	20,089.2	21.0%	115,977.9	98.7	0.1%
Commerce	26,824.1	27,279.4	455.3	1.7%	27,279.4	0.0	0.0%
Corrections	1,145,678.8	1,194,118.2	48,439.4	4.2%	1,195,725.8	1,607.6	0.1%
Court of Appeals	10,162.0	10,477.0	315.0	3.1%	10,477.0	0.0	0.0%
District Attorneys	42,289.1	49,881.8	7,592.7	18.0%	51,801.7	1,919.9	3.8%
Educational Communications Board	7,833.3	8,083.5	250.2	3.2%	8,083.5	0.0	0.0%
Employee Trust Funds	671.6	555.2	-116.4	-17.3%	460.6	-94.6	-17.0%
Employment Relations Commission	2,570.2	2,806.0	235.8	9.2%	2,806.0	0.0	0.0%
Environmental Improvement Program	47,374.8	47,374.8	0.0	0.0%	47,374.8	0.0	0.0%
Government Accountability Board	2,437.6	2,961.6	524.0	21.5%	2,847.8	-113.8	-3.8%
Governor's Office	4,233.2	4,425.1	191.9	4.5%	4,425.1	0.0	0.0%
Health Services	2,132,224.6	2,399,983.3	267,758.7	12.6%	2,539,086.5	139,103.2	5.8%
Higher Educational Aids Board	160,144.7	189,654.6	29,509.9	18.4%	209,086.2	19,431.6	10.2%
Historical Society	13,498.2	14,811.2	1,313.0	9.7%	14,999.6	188.4	1.3%
Judicial Commission	245.8	253.7	7.9	3.2%	253.7	0.0	0.0%
Judicial Council	127.6	136.8	9.2	7.2%	136.8	0.0	0.0%
Justice	41,579.8	43,179.4	1,599.6	3.8%	43,179.4	0.0	0.0%
Legislature	72,689.6	73,342.5	652.9	0.9%	73,327.5	-15.0	0.0%
Lieutenant Governor's Office	390.8	410.5	19.7	5.0%	410.5	0.0	0.0%
Medical College of Wisconsin	6,736.2	6,736.2	0.0	0.0%	6,736.2	0.0	0.0%
Military Affairs	22,960.8	24,230.2	1,269.4	5.5%	24,398.7	168.5	0.7%
Miscellaneous Appropriations	129,912.9	123,986.5	-5,926.4	-4.6%	62,310.8	-61,675.7	-49.7%
Natural Resources	119,601.7	122,620.6	3,018.9	2.5%	122,651.6	31.0	0.0%
Program Supplements	14,677.0	6,751.7	-7,925.3	-54.0%	6,751.7	0.0	0.0%
Public Defender Board	76,775.1	96,227.2	19,452.1	25.3%	88,128.3	-8,098.9	-8.4%
Public Instruction	5,487,973.7	5,614,555.1	126,581.4	2.3%	5,892,660.0	278,104.9	5.0%
Revenue	95,648.7	98,506.8	2,858.1	3.0%	98,506.8	0.0	0.0%
Shared Revenue and Tax Relief	2,196,487.4	2,225,962.9	29,475.5	1.3%	2,260,558.8	34,595.9	1.6%
State Fair Park	2,363.1	2,363.1	0.0	0.0%	2,363.1	0.0	0.0%
Supreme Court	14,842.1	15,406.5	564.4	3.8%	15,402.0	-4.5	0.0%
Tourism	2,876.5	3,189.5	313.0	10.9%	3,189.5	0.0	0.0%
Transportation	76,374.6	76,374.6	0.0	0.0%	76,374.6	0.0	0.0%
University of Wisconsin System	1,149,513.3	1,231,938.1	82,424.8	7.2%	1,281,759.4	49,821.3	4.0%
Veterans Affairs	2,244.5	5,406.2	3,161.7	140.9%	8,531.9	3,125.7	57.8%
Wisconsin Technical College System	144,590.7	157,817.7	13,227.0	9.1%	160,817.7	3,000.0	1.9%
Workforce Development	24,946.8	26,563.4	1,616.6	6.5%	26,563.4	0.0	0.0%
Total	14,165,583.5	14,824,060.1	658,476.6	4.6%	15,552,900.7	728,840.6	4.9%

¹See Note in Table 1 - Summary of Agency Budget Requests for FY12 and FY13.

Table 6
All Funds Budget Requests for FY12 and FY13
(in thousands of dollars)

<u>Agency</u>	<u>FY11 Base</u>	<u>FY12 Request</u>	<u>FY12 \$ Change Over Base</u>	<u>% Chg.</u>	<u>FY13 Request</u>	<u>FY13 \$ Change Over FY12</u>	<u>% Chg.</u>
Administration	657,951.8	661,865.3	3,913.5	0.6%	661,436.6	-428.7	-0.1%
Appropriation Obligation Bonds ¹	274,749.0	274,749.0	0.0	0.0%	533,473.5	258,724.5	94.2%
Agriculture, Trade and Cons. Prot	101,666.9	110,393.2	8,726.3	8.6%	111,790.8	1,397.6	1.3%
Arts Board	3,722.4	3,897.4	175.0	4.7%	3,897.4	0.0	0.0%
Board for People w/ Develop. Disabilities	1,404.5	1,424.6	20.1	1.4%	1,424.6	0.0	0.0%
Board of Commissioners of Public Lands	1,556.4	1,592.2	35.8	2.3%	1,592.2	0.0	0.0%
Board on Aging and Long-Term Care	2,580.7	2,965.4	384.7	14.9%	2,997.3	31.9	1.1%
Building Commission	28,425.7	28,425.7	0.0	0.0%	28,425.7	0.0	0.0%
Child Abuse and Neglect Prevention Bd.	3,784.8	3,838.3	53.5	1.4%	3,838.3	0.0	0.0%
Children and Families	1,127,210.3	1,161,135.9	33,925.6	3.0%	1,107,379.7	-53,756.2	-4.6%
Circuit Courts	95,790.0	115,879.2	20,089.2	21.0%	115,977.9	98.7	0.1%
Commerce	183,228.2	186,223.5	2,995.3	1.6%	186,172.9	-50.6	0.0%
Corrections	1,299,019.7	1,329,375.3	30,355.6	2.3%	1,334,532.3	5,157.0	0.4%
Court of Appeals	10,162.0	10,477.0	315.0	3.1%	10,477.0	0.0	0.0%
District Attorneys	44,672.0	52,844.3	8,172.3	18.3%	54,008.0	1,163.7	2.2%
Educational Communications Board	18,718.6	19,522.4	803.8	4.3%	19,522.4	0.0	0.0%
Employee Trust Funds	30,993.8	38,127.3	7,133.5	23.0%	39,122.1	994.8	2.6%
Employment Relations Commission	3,125.0	3,470.2	345.2	11.0%	3,470.2	0.0	0.0%
Employment Relations, Office of State	5,994.2	6,372.7	378.5	6.3%	6,335.7	-37.0	-0.6%
Environmental Improvement Program	56,374.8	56,374.8	0.0	0.0%	56,374.8	0.0	0.0%
Financial Institutions	17,536.2	19,051.0	1,514.8	8.6%	19,121.3	70.3	0.4%
Fox River Navigational System Authority	125.4	125.4	0.0	0.0%	125.4	0.0	0.0%
Government Accountability Board	5,158.6	6,095.1	936.5	18.2%	6,958.7	863.6	14.2%
Governor's Office	4,233.2	4,425.1	191.9	4.5%	4,425.1	0.0	0.0%
Health Services	8,129,035.6	9,197,491.2	1,068,455.6	13.1%	9,496,668.6	299,177.4	3.3%
Higher Educational Aids Board	162,813.1	192,477.9	29,664.8	18.2%	211,934.5	19,456.6	10.1%
Historical Society	21,574.8	23,061.7	1,486.9	6.9%	23,472.7	411.0	1.8%
Insurance	103,963.2	105,613.3	1,650.1	1.6%	105,657.8	44.5	0.0%
Investment Board	30,022.6	30,022.6	0.0	0.0%	30,022.6	0.0	0.0%
Judicial Commission	245.8	253.7	7.9	3.2%	253.7	0.0	0.0%
Judicial Council	127.6	136.8	9.2	7.2%	136.8	0.0	0.0%
Justice	94,088.7	96,999.5	2,910.8	3.1%	97,010.5	11.0	0.0%
Legislature	74,712.6	75,276.8	564.2	0.8%	75,278.6	1.8	0.0%
Lieutenant Governor's Office	390.8	410.5	19.7	5.0%	410.5	0.0	0.0%
Lower Wisconsin State Riverway Board	202.7	210.9	8.2	4.0%	210.9	0.0	0.0%
Medical College of Wisconsin	6,983.7	6,983.7	0.0	0.0%	6,983.7	0.0	0.0%
Military Affairs	81,776.5	84,920.3	3,143.8	3.8%	84,988.2	67.9	0.1%
Miscellaneous Appropriations	158,692.3	152,665.9	-6,026.4	-3.8%	90,993.2	-61,672.7	-40.4%
Natural Resources	564,717.1	583,352.3	18,635.2	3.3%	583,167.0	-185.3	0.0%
Program Supplements	17,066.3	6,751.7	-10,314.6	-60.4%	6,751.7	0.0	0.0%
Public Defender Board	78,197.8	97,660.0	19,462.2	24.9%	89,561.1	-8,098.9	-8.3%
Public Instruction	6,497,429.4	6,515,803.2	18,373.8	0.3%	6,778,216.7	262,413.5	4.0%
Public Service Commission	25,052.2	25,820.7	768.5	3.1%	25,820.7	0.0	0.0%
Regulation and Licensing	13,746.5	16,420.3	2,673.8	19.5%	16,452.7	32.4	0.2%
Revenue	180,586.6	183,609.2	3,022.6	1.7%	183,361.5	-247.7	-0.1%
Secretary of State	725.7	805.9	80.2	11.1%	795.6	-10.3	-1.3%
Shared Revenue and Tax Relief	2,397,352.0	2,424,815.3	27,463.3	1.1%	2,461,112.8	36,297.5	1.5%
State Fair Park	18,738.2	20,782.9	2,044.7	10.9%	20,882.9	100.0	0.5%
Supreme Court	31,260.4	32,132.4	872.0	2.8%	32,127.9	-4.5	0.0%
Tourism	13,974.6	14,306.8	332.2	2.4%	14,306.8	0.0	0.0%
Transportation	2,813,000.8	2,796,277.1	-16,723.7	-0.6%	2,786,055.9	-10,221.2	-0.4%
Treasurer	7,445.7	7,622.5	176.8	2.4%	7,622.5	0.0	0.0%
UW Hospitals and Clinics Board	153,739.5	159,200.3	5,460.8	3.6%	159,201.5	1.2	0.0%
University of Wisconsin System	5,412,493.4	5,659,766.0	247,272.6	4.6%	5,725,314.7	65,548.7	1.2%
Veterans Affairs	142,725.6	148,943.5	6,217.9	4.4%	158,615.2	9,671.7	6.5%
Wisconsin Technical College System	185,850.3	197,086.6	11,236.3	6.0%	200,127.9	3,041.3	1.5%
Workforce Development	349,364.5	349,537.9	173.4	0.0%	345,115.0	-4,422.9	-1.3%
Total	31,746,280.8	33,305,869.7	1,559,588.9	4.9%	34,131,512.3	825,642.6	2.5%

¹See Note in Table 1 - Summary of Agency Budget Requests for FY12 and FY13.



APPENDIX 1

STATEWIDE AND FUNCTIONAL AREA BUDGET SUMMARIES

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$12,823,743.4	\$14,165,583.5	\$14,824,060.1	\$15,552,900.7		
State Operations	3,176,567.7	3,666,754.6	3,882,831.9	4,131,479.5		
Local Assistance	7,245,726.9	7,862,679.9	8,016,462.8	8,310,505.2		
Aids to Ind. & Org.	2,401,448.8	2,636,149.0	2,924,765.4	3,110,916.0		
FEDERAL REVENUE (1)	\$10,393,376.4	\$9,353,974.6	\$10,148,940.1	\$10,200,418.9		
State Operations	2,334,754.4	1,930,383.4	2,181,467.8	2,181,990.6		
Local Assistance	2,055,179.2	1,493,374.6	1,343,293.9	1,321,286.5		
Aids to Ind. & Org.	6,003,442.8	5,930,216.6	6,624,178.4	6,697,141.8		
PROGRAM REVENUE (2)	\$4,052,327.4	\$4,336,153.5	\$4,536,661.8	\$4,584,080.8		
State Operations	3,680,067.7	3,944,687.0	4,139,402.1	4,167,314.2		
Local Assistance	50,341.4	63,935.8	63,745.0	63,755.0		
Aids to Ind. & Org.	321,918.3	327,530.7	333,514.7	353,011.6		
SEGREGATED REVENUE (3)	\$3,306,933.6	\$3,890,569.2	\$3,796,207.7	\$3,794,111.9		
State Operations	1,407,408.9	1,722,251.7	1,565,796.3	1,550,422.3		
Local Assistance	1,069,942.8	1,113,416.1	1,118,809.3	1,123,455.2		
Aids to Ind. & Org.	829,581.9	1,054,901.4	1,111,602.1	1,120,234.4		
TOTALS - ANNUAL	\$30,576,380.8	\$31,746,280.8	\$33,305,869.7	\$34,131,512.3		
State Operations	10,598,798.7	11,264,076.7	11,769,498.1	12,031,206.6		
Local Assistance	10,421,190.3	10,533,406.4	10,542,311.0	10,819,001.9		
Aids to Ind. & Org.	9,556,391.8	9,948,797.7	10,994,060.6	11,281,303.8		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$38,883.2	\$56,498.4	\$59,456.7	\$59,635.4		
State Operations	26,131.0	29,837.0	32,795.3	32,974.0		
Local Assistance	7,443.7	7,926.6	7,926.6	7,926.6		
Aids to Ind. & Org.	5,308.5	18,734.8	18,734.8	18,734.8		
FEDERAL REVENUE (1)	\$208,873.4	\$93,862.2	\$94,938.9	\$94,876.6		
State Operations	23,307.1	26,462.2	27,538.9	27,476.6		
Local Assistance	68,534.1	44,400.0	44,400.0	44,400.0		
Aids to Ind. & Org.	117,032.2	23,000.0	23,000.0	23,000.0		
PROGRAM REVENUE (2)	\$131,973.3	\$149,336.5	\$162,100.6	\$162,378.9		
State Operations	116,402.5	126,363.9	139,128.0	139,406.3		
Local Assistance	14,707.0	15,312.6	15,312.6	15,312.6		
Aids to Ind. & Org.	863.8	7,660.0	7,660.0	7,660.0		
SEGREGATED REVENUE (3)	\$85,326.6	\$164,234.3	\$167,808.7	\$169,008.2		
State Operations	23,170.1	26,837.8	30,715.0	30,950.8		
Local Assistance	25,533.5	32,444.2	32,132.6	32,096.3		
Aids to Ind. & Org.	36,623.0	104,952.3	104,961.1	105,961.1		
TOTALS - ANNUAL	\$465,056.5	\$463,931.4	\$484,304.9	\$485,899.1		
State Operations	189,010.7	209,500.9	230,177.2	230,807.7		
Local Assistance	116,218.3	100,083.4	99,771.8	99,735.5		
Aids to Ind. & Org.	159,827.5	154,347.1	154,355.9	155,355.9		

(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

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST FY12	AGENCY REQUEST FY13	GOVERNOR'S RECOMMENDATION FY12	GOVERNOR'S RECOMMENDATION FY13
GENERAL PURPOSE REVENUE	\$6,424,664.5	\$6,972,707.8	\$7,226,016.1	\$7,576,562.3		
State Operations	1,060,308.6	1,184,232.2	1,272,005.9	1,321,154.4		
Local Assistance	5,049,839.9	5,404,502.9	5,529,224.3	5,794,827.8		
Aids to Ind. & Org.	314,516.0	383,972.7	424,785.9	460,580.1		
FEDERAL REVENUE (1)	\$2,236,817.5	\$2,689,684.6	\$2,572,632.2	\$2,553,096.1		
State Operations	806,057.8	837,138.5	841,573.8	842,128.4		
Local Assistance	1,056,010.0	838,628.0	714,647.1	694,547.1		
Aids to Ind. & Org.	374,749.7	1,013,918.1	1,016,411.3	1,016,420.6		
PROGRAM REVENUE (2)	\$2,587,262.3	\$2,549,416.9	\$2,714,314.2	\$2,730,532.2		
State Operations	2,548,662.9	2,525,507.3	2,691,889.1	2,708,082.1		
Local Assistance	11,978.1	15,420.8	13,915.5	13,915.5		
Aids to Ind. & Org.	26,621.3	8,488.8	8,509.6	8,534.6		
SEGREGATED REVENUE (3)	\$80,155.7	\$97,776.4	\$105,636.4	\$109,279.4		
State Operations	28,753.0	37,578.1	37,758.5	37,791.4		
Local Assistance	51,056.6	59,501.6	67,178.5	69,768.6		
Aids to Ind. & Org.	346.1	696.7	699.4	1,719.4		
TOTALS - ANNUAL	\$11,328,900.0	\$12,309,585.7	\$12,618,598.9	\$12,969,470.0		
State Operations	4,443,782.3	4,584,456.1	4,843,227.3	4,909,156.3		
Local Assistance	6,168,884.6	6,318,053.3	6,324,965.4	6,573,059.0		
Aids to Ind. & Org.	716,233.1	1,407,076.3	1,450,406.2	1,487,254.7		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$92,371.7	\$246,227.6	\$249,559.5	\$249,590.5		
State Operations	62,021.1	161,569.0	164,900.9	164,931.9		
Local Assistance	30,325.3	84,633.3	84,633.3	84,633.3		
Aids to Ind. & Org.	25.3	25.3	25.3	25.3		
FEDERAL REVENUE (1)	\$1,312,781.8	\$854,946.2	\$1,014,528.0	\$1,020,396.2		
State Operations	896,694.7	622,019.2	806,401.0	812,269.2		
Local Assistance	412,567.4	228,129.9	203,329.9	203,329.9		
Aids to Ind. & Org.	3,519.7	4,797.1	4,797.1	4,797.1		
PROGRAM REVENUE (2)	\$43,644.2	\$50,864.1	\$54,682.6	\$54,738.4		
State Operations	43,396.7	49,975.9	53,794.4	53,850.2		
Local Assistance	0.0	480.7	480.7	480.7		
Aids to Ind. & Org.	247.5	407.5	407.5	407.5		
SEGREGATED REVENUE (3)	\$1,960,978.7	\$2,296,357.5	\$2,131,877.2	\$2,115,515.7		
State Operations	1,140,334.2	1,458,919.9	1,294,568.6	1,277,619.6		
Local Assistance	800,343.2	813,059.3	813,207.8	813,595.3		
Aids to Ind. & Org.	20,301.3	24,378.3	24,100.8	24,300.8		
TOTALS - ANNUAL	\$3,409,776.4	\$3,448,395.4	\$3,450,647.3	\$3,440,240.8		
State Operations	2,142,446.7	2,292,484.0	2,319,664.9	2,308,670.9		
Local Assistance	1,243,235.9	1,126,303.2	1,101,651.7	1,102,039.2		
Aids to Ind. & Org.	24,093.8	29,608.2	29,330.7	29,530.7		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$2,183,009.0	\$2,366,360.4	\$2,381,984.2	\$2,354,904.4		
State Operations	138,416.7	164,353.1	150,499.5	90,499.5		
Local Assistance	1,744,019.3	1,860,157.2	1,874,295.8	1,876,482.5		
Aids to Ind. & Org.	300,573.0	341,850.1	357,188.9	387,922.4		
PROGRAM REVENUE (2)	\$25,904.9	\$8,782.6	\$8,782.6	\$8,782.6		
State Operations	0.0	2,118.4	2,118.4	2,118.4		
Aids to Ind. & Org.	25,904.9	6,664.2	6,664.2	6,664.2		
SEGREGATED REVENUE (3)	\$223,741.0	\$226,393.3	\$221,891.8	\$223,596.4		
State Operations	28,671.8	30,319.9	27,930.6	27,930.6		
Local Assistance	180,738.5	196,073.4	193,961.2	195,665.8		
Aids to Ind. & Org.	14,330.7	0.0	0.0	0.0		
TOTALS - ANNUAL	\$2,432,654.9	\$2,601,536.3	\$2,612,658.6	\$2,587,283.4		
State Operations	167,088.5	196,791.4	180,548.5	120,548.5		
Local Assistance	1,924,757.8	2,056,230.6	2,068,257.0	2,072,148.3		
Aids to Ind. & Org.	340,808.6	348,514.3	363,853.1	394,586.6		

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

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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$406,329.9	\$566,364.7	\$589,538.6	\$841,156.4		
State Operations	401,625.4	557,303.0	580,563.3	832,275.7		
Local Assistance	1,392.8	5,787.8	5,787.8	5,787.8		
Aids to Ind. & Org.	3,311.7	3,273.9	3,187.5	3,092.9		
FEDERAL REVENUE (1)	\$352,148.2	\$167,595.9	\$171,228.4	\$169,947.7		
State Operations	99,959.6	13,463.1	16,629.0	15,546.8		
Local Assistance	246,387.7	150,778.5	151,245.1	151,046.6		
Aids to Ind. & Org.	5,800.9	3,354.3	3,354.3	3,354.3		
PROGRAM REVENUE (2)	\$330,461.3	\$390,840.2	\$392,904.3	\$392,343.2		
State Operations	328,174.7	388,485.8	390,549.9	389,988.8		
Local Assistance	1,258.7	1,275.7	1,275.7	1,275.7		
Aids to Ind. & Org.	1,027.9	1,078.7	1,078.7	1,078.7		
SEGREGATED REVENUE (3)	\$187,621.4	\$153,205.4	\$159,686.1	\$161,670.4		
State Operations	98,111.8	114,515.3	121,646.2	122,988.0		
Local Assistance	11,126.7	11,190.7	11,182.3	11,182.3		
Aids to Ind. & Org.	78,382.9	27,499.4	26,857.6	27,500.1		
TOTALS - ANNUAL	\$1,276,560.8	\$1,278,006.2	\$1,313,357.4	\$1,565,117.7		
State Operations	927,871.5	1,073,767.2	1,109,388.4	1,360,799.3		
Local Assistance	260,165.9	169,032.7	169,490.9	169,292.4		
Aids to Ind. & Org.	88,523.4	35,206.3	34,478.1	35,026.0		

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$3,498,356.4	\$3,763,567.5	\$4,102,009.3	\$4,255,476.8		
State Operations	1,332,464.4	1,400,280.0	1,510,778.8	1,518,375.3		
Local Assistance	388,177.7	474,995.3	470,387.5	496,541.0		
Aids to Ind. & Org.	1,777,714.3	1,888,292.2	2,120,843.0	2,240,560.5		
FEDERAL REVENUE (1)	\$6,282,043.0	\$5,546,961.7	\$6,294,698.0	\$6,361,187.7		
State Operations	508,022.7	430,376.4	488,410.5	483,655.0		
Local Assistance	271,680.0	231,438.2	229,671.8	227,962.9		
Aids to Ind. & Org.	5,502,340.3	4,885,147.1	5,576,615.7	5,649,569.8		
PROGRAM REVENUE (2)	\$917,347.4	\$1,170,164.0	\$1,186,898.6	\$1,218,309.8		
State Operations	627,696.9	835,486.5	844,943.4	856,872.7		
Local Assistance	22,397.6	31,446.0	32,760.5	32,770.5		
Aids to Ind. & Org.	267,252.9	303,231.5	309,194.7	328,666.6		
SEGREGATED REVENUE (3)	\$768,824.9	\$951,834.2	\$1,008,540.8	\$1,014,275.1		
State Operations	88,082.7	53,312.6	52,410.7	52,375.2		
Local Assistance	1,144.3	1,146.9	1,146.9	1,146.9		
Aids to Ind. & Org.	679,597.9	897,374.7	954,983.2	960,753.0		
TOTALS - ANNUAL	\$11,466,571.7	\$11,432,527.4	\$12,592,146.7	\$12,849,249.4		
State Operations	2,556,266.7	2,719,455.5	2,896,543.4	2,911,278.2		
Local Assistance	683,399.6	739,026.4	733,966.7	758,421.3		
Aids to Ind. & Org.	8,226,905.4	7,974,045.5	8,961,636.6	9,179,549.9		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$116,053.6	\$121,167.5	\$142,153.2	\$142,247.4		
State Operations	91,525.4	96,490.7	97,945.7	97,941.2		
Local Assistance	24,528.2	24,676.8	44,207.5	44,306.2		
FEDERAL REVENUE (1)	\$712.5	\$924.0	\$914.6	\$914.6		
State Operations	712.5	924.0	914.6	914.6		
PROGRAM REVENUE (2)	\$13,886.3	\$14,726.2	\$15,044.6	\$15,044.6		
State Operations	13,886.3	14,726.2	15,044.6	15,044.6		
SEGREGATED REVENUE (3)	\$285.3	\$768.1	\$766.7	\$766.7		
State Operations	285.3	768.1	766.7	766.7		
TOTALS - ANNUAL	\$130,937.7	\$137,585.8	\$158,879.1	\$158,973.3		
State Operations	106,409.5	112,909.0	114,671.6	114,667.1		
Local Assistance	24,528.2	24,676.8	44,207.5	44,306.2		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$64,075.1	\$72,689.6	\$73,342.5	\$73,327.5		
State Operations	64,075.1	72,689.6	73,342.5	73,327.5		
PROGRAM REVENUE (2)	\$1,847.7	\$2,023.0	\$1,934.3	\$1,951.1		
State Operations	1,847.7	2,023.0	1,934.3	1,951.1		
TOTALS - ANNUAL	\$65,922.8	\$74,712.6	\$75,276.8	\$75,278.6		
State Operations	65,922.8	74,712.6	75,276.8	75,278.6		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$226,620.5	\$386,207.7	\$386,452.2	\$646,377.3		
State Operations	222,797.7	377,903.0	378,147.5	638,072.6		
Local Assistance	1,355.1	5,696.0	5,696.0	5,696.0		
Aids to Ind. & Org.	2,467.7	2,608.7	2,608.7	2,608.7		
FEDERAL REVENUE (1)	\$349,159.8	\$166,089.0	\$168,745.2	\$167,138.2		
State Operations	97,010.5	12,008.9	14,198.5	12,790.0		
Local Assistance	246,348.4	150,725.8	151,192.4	150,993.9		
Aids to Ind. & Org.	5,800.9	3,354.3	3,354.3	3,354.3		
PROGRAM REVENUE (2)	\$280,745.9	\$330,792.3	\$331,861.9	\$331,839.6		
State Operations	278,459.3	328,437.9	329,507.5	329,485.2		
Local Assistance	1,258.7	1,275.7	1,275.7	1,275.7		
Aids to Ind. & Org.	1,027.9	1,078.7	1,078.7	1,078.7		
SEGREGATED REVENUE (3)	\$91,695.8	\$49,611.8	\$49,555.0	\$49,555.0		
State Operations	2,186.2	13,264.2	13,215.1	13,215.1		
Local Assistance	11,126.7	11,190.7	11,182.3	11,182.3		
Aids to Ind. & Org.	78,382.9	25,156.9	25,157.6	25,157.6		
TOTALS - ANNUAL	\$948,222.0	\$932,700.8	\$936,614.3	\$1,194,910.1		
State Operations	600,453.7	731,614.0	735,068.6	993,562.9		
Local Assistance	260,088.9	168,888.2	169,346.4	169,147.9		
Aids to Ind. & Org.	87,679.4	32,198.6	32,199.3	32,199.3		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$25,061.1	\$27,311.2	\$29,814.2	\$29,992.9		
State Operations	19,723.4	21,081.3	23,584.3	23,763.0		
Local Assistance	4,695.1	5,111.6	5,111.6	5,111.6		
Aids to Ind. & Org.	642.6	1,118.3	1,118.3	1,118.3		
FEDERAL REVENUE (1)	\$17,524.2	\$21,240.7	\$21,804.3	\$21,792.6		
State Operations	17,524.2	21,240.7	21,804.3	21,792.6		
PROGRAM REVENUE (2)	\$20,220.3	\$22,323.5	\$25,165.1	\$25,196.2		
State Operations	20,220.3	22,264.8	25,106.4	25,137.5		
Aids to Ind. & Org.	0.0	58.7	58.7	58.7		
SEGREGATED REVENUE (3)	\$21,327.9	\$30,791.5	\$33,609.6	\$34,809.1		
State Operations	12,336.6	14,362.6	17,030.7	17,230.2		
Local Assistance	5,786.9	5,786.9	5,936.9	5,936.9		
Aids to Ind. & Org.	3,204.4	10,642.0	10,642.0	11,642.0		
TOTALS - ANNUAL	\$84,133.5	\$101,666.9	\$110,393.2	\$111,790.8		
State Operations	69,804.5	78,949.4	87,525.7	87,923.3		
Local Assistance	10,482.0	10,898.5	11,048.5	11,048.5		
Aids to Ind. & Org.	3,847.0	11,819.0	11,819.0	12,819.0		

(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

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$2,410.7	\$2,417.7	\$2,419.7	\$2,419.7		
State Operations	352.0	352.4	354.4	354.4		
Aids to Ind. & Org.	2,058.7	2,065.3	2,065.3	2,065.3		
FEDERAL REVENUE (1)	\$1,187.8	\$759.1	\$921.7	\$921.7		
State Operations	418.8	458.1	481.8	472.5		
Aids to Ind. & Org.	769.0	301.0	439.9	449.2		
PROGRAM REVENUE (2)	\$617.6	\$545.6	\$556.0	\$556.0		
State Operations	592.7	520.7	531.1	531.1		
Aids to Ind. & Org.	24.9	24.9	24.9	24.9		
TOTALS - ANNUAL	\$4,216.1	\$3,722.4	\$3,897.4	\$3,897.4		
State Operations	1,363.5	1,331.2	1,367.3	1,358.0		
Aids to Ind. & Org.	2,852.6	2,391.2	2,530.1	2,539.4		

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

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

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$19.8	\$19.8	\$27.9	\$27.9		
State Operations	19.8	19.8	27.9	27.9		
FEDERAL REVENUE (1)	\$1,331.7	\$1,384.7	\$1,396.7	\$1,396.7		
State Operations	787.5	841.1	853.1	853.1		
Aids to Ind. & Org.	544.2	543.6	543.6	543.6		
TOTALS - ANNUAL	\$1,351.5	\$1,404.5	\$1,424.6	\$1,424.6		
State Operations	807.3	860.9	881.0	881.0		
Aids to Ind. & Org.	544.2	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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST FY12 FY13		GOVERNOR'S RECOMMENDATION FY12 FY13	
FEDERAL REVENUE (1)	\$39.3	\$52.7	\$52.7	\$52.7		
Local Assistance	39.3	52.7	52.7	52.7		
PROGRAM REVENUE (2)	\$1,408.9	\$1,503.7	\$1,539.5	\$1,539.5		
State Operations	1,408.9	1,503.7	1,539.5	1,539.5		
TOTALS - ANNUAL	\$1,448.2	\$1,556.4	\$1,592.2	\$1,592.2		
State Operations	1,408.9	1,503.7	1,539.5	1,539.5		
Local Assistance	39.3	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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST FY12 FY13		GOVERNOR'S RECOMMENDATION FY12 FY13	
GENERAL PURPOSE REVENUE	\$1,016.9	\$1,016.9	\$1,075.4	\$1,081.7		
State Operations	1,016.9	1,016.9	1,075.4	1,081.7		
PROGRAM REVENUE (2)	\$1,577.1	\$1,563.8	\$1,890.0	\$1,915.6		
State Operations	1,577.1	1,563.8	1,890.0	1,915.6		
TOTALS - ANNUAL	\$2,594.0	\$2,580.7	\$2,965.4	\$2,997.3		
State Operations	2,594.0	2,580.7	2,965.4	2,997.3		

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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$4,917.5	\$25,283.1	\$25,283.1	\$25,283.1		
State Operations	4,917.5	25,283.1	25,283.1	25,283.1		
PROGRAM REVENUE (2)	\$0.0	\$2,118.4	\$2,118.4	\$2,118.4		
State Operations	0.0	2,118.4	2,118.4	2,118.4		
SEGREGATED REVENUE (3)	\$2,134.3	\$1,024.2	\$1,024.2	\$1,024.2		
State Operations	2,134.3	1,024.2	1,024.2	1,024.2		
TOTALS - ANNUAL	\$7,051.8	\$28,425.7	\$28,425.7	\$28,425.7		
State Operations	7,051.8	28,425.7	28,425.7	28,425.7		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$1,138.2	\$1,107.6	\$1,307.1	\$1,307.1		
Aids to Ind. & Org.	1,138.2	1,107.6	1,307.1	1,307.1		
FEDERAL REVENUE (1)	\$815.4	\$620.1	\$619.3	\$619.3		
Aids to Ind. & Org.	815.4	620.1	619.3	619.3		
PROGRAM REVENUE (2)	\$1,604.3	\$2,034.0	\$1,888.8	\$1,888.8		
State Operations	424.1	568.8	623.6	623.6		
Aids to Ind. & Org.	1,180.2	1,465.2	1,265.2	1,265.2		
SEGREGATED REVENUE (3)	\$115.9	\$23.1	\$23.1	\$23.1		
Aids to Ind. & Org.	115.9	23.1	23.1	23.1		
TOTALS - ANNUAL	\$3,673.8	\$3,784.8	\$3,838.3	\$3,838.3		
State Operations	424.1	568.8	623.6	623.6		
Aids to Ind. & Org.	3,249.7	3,216.0	3,214.7	3,214.7		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$356,581.7	\$346,928.6	\$353,430.4	\$360,966.7		
State Operations	45,210.4	33,035.1	31,988.8	31,988.8		
Local Assistance	17,201.6	36,728.8	36,728.8	36,728.8		
Aids to Ind. & Org.	294,169.7	277,164.7	284,712.8	292,249.1		
FEDERAL REVENUE (1)	\$590,595.2	\$645,141.3	\$680,500.8	\$623,496.2		
State Operations	70,728.1	67,644.5	70,532.1	70,687.2		
Local Assistance	95,972.1	95,254.0	92,232.2	90,608.5		
Aids to Ind. & Org.	423,895.0	482,242.8	517,736.5	462,200.5		
PROGRAM REVENUE (2)	\$76,119.1	\$125,800.7	\$117,865.0	\$113,577.1		
State Operations	35,351.6	50,577.7	57,327.8	59,039.9		
Local Assistance	376.7	8,400.2	8,680.7	8,680.7		
Aids to Ind. & Org.	40,390.8	66,822.8	51,856.5	45,856.5		
SEGREGATED REVENUE (3)	\$9,349.5	\$9,339.7	\$9,339.7	\$9,339.7		
State Operations	209.8	200.0	200.0	200.0		
Aids to Ind. & Org.	9,139.7	9,139.7	9,139.7	9,139.7		
TOTALS - ANNUAL	\$1,032,645.5	\$1,127,210.3	\$1,161,135.9	\$1,107,379.7		
State Operations	151,499.9	151,457.3	160,048.7	161,915.9		
Local Assistance	113,550.4	140,383.0	137,641.7	136,018.0		
Aids to Ind. & Org.	767,595.2	835,370.0	863,445.5	809,445.8		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$92,421.8	\$95,790.0	\$115,879.2	\$115,977.9		
State Operations	67,893.6	71,113.2	71,671.7	71,671.7		
Local Assistance	24,528.2	24,676.8	44,207.5	44,306.2		
TOTALS - ANNUAL	\$92,421.8	\$95,790.0	\$115,879.2	\$115,977.9		
State Operations	67,893.6	71,113.2	71,671.7	71,671.7		
Local Assistance	24,528.2	24,676.8	44,207.5	44,306.2		

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$12,681.4	\$26,824.1	\$27,279.4	\$27,279.4		
State Operations	5,266.9	6,392.6	6,847.9	6,847.9		
Local Assistance	2,748.6	2,815.0	2,815.0	2,815.0		
Aids to Ind. & Org.	4,665.9	17,616.5	17,616.5	17,616.5		
FEDERAL REVENUE (1)	\$190,324.6	\$72,330.5	\$72,524.7	\$72,474.1		
State Operations	4,758.3	4,930.5	5,124.7	5,074.1		
Local Assistance	68,534.1	44,400.0	44,400.0	44,400.0		
Aids to Ind. & Org.	117,032.2	23,000.0	23,000.0	23,000.0		
PROGRAM REVENUE (2)	\$35,189.1	\$44,456.8	\$46,208.6	\$46,208.6		
State Operations	19,988.7	22,585.4	24,337.2	24,337.2		
Local Assistance	14,707.0	15,312.6	15,312.6	15,312.6		
Aids to Ind. & Org.	493.4	6,558.8	6,558.8	6,558.8		
SEGREGATED REVENUE (3)	\$20,567.8	\$39,616.8	\$40,210.8	\$40,210.8		
State Operations	7,767.4	8,925.3	9,510.5	9,510.5		
Aids to Ind. & Org.	12,800.4	30,691.5	30,700.3	30,700.3		
TOTALS - ANNUAL	\$258,762.9	\$183,228.2	\$186,223.5	\$186,172.9		
State Operations	37,781.3	42,833.8	45,820.3	45,769.7		
Local Assistance	85,989.7	62,527.6	62,527.6	62,527.6		
Aids to Ind. & Org.	134,991.9	77,866.8	77,875.6	77,875.6		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$1,080,411.8	\$1,145,678.8	\$1,194,118.2	\$1,195,725.8		
State Operations	954,259.2	1,007,690.0	1,056,129.4	1,057,737.0		
Local Assistance	95,103.0	106,939.2	106,939.2	106,939.2		
Aids to Ind. & Org.	31,049.6	31,049.6	31,049.6	31,049.6		
FEDERAL REVENUE (1)	\$15,542.0	\$2,809.3	\$2,646.4	\$2,590.4		
State Operations	3,741.0	2,809.3	2,646.4	2,590.4		
Local Assistance	11,801.0	0.0	0.0	0.0		
PROGRAM REVENUE (2)	\$127,786.1	\$150,218.2	\$132,298.6	\$135,904.0		
State Operations	120,010.8	140,751.4	122,897.2	126,254.7		
Local Assistance	2,214.2	2,524.2	2,524.2	2,524.2		
Aids to Ind. & Org.	5,561.1	6,942.6	6,877.2	7,125.1		
SEGREGATED REVENUE (3)	\$302.2	\$313.4	\$312.1	\$312.1		
State Operations	302.2	313.4	312.1	312.1		
TOTALS - ANNUAL	\$1,224,042.1	\$1,299,019.7	\$1,329,375.3	\$1,334,532.3		
State Operations	1,078,313.2	1,151,564.1	1,181,985.1	1,186,894.2		
Local Assistance	109,118.2	109,463.4	109,463.4	109,463.4		
Aids to Ind. & Org.	36,610.7	37,992.2	37,926.8	38,174.7		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$9,639.5	\$10,162.0	\$10,477.0	\$10,477.0		
State Operations	9,639.5	10,162.0	10,477.0	10,477.0		
TOTALS - ANNUAL	\$9,639.5	\$10,162.0	\$10,477.0	\$10,477.0		
State Operations	9,639.5	10,162.0	10,477.0	10,477.0		

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$37,346.9	\$42,289.1	\$49,881.8	\$51,801.7		
State Operations	37,346.9	42,289.1	49,881.8	51,801.7		
PROGRAM REVENUE (2)	\$3,943.9	\$2,382.9	\$2,962.5	\$2,206.3		
State Operations	3,626.5	2,055.8	2,625.5	1,859.3		
Local Assistance	317.4	327.1	337.0	347.0		
SEGREGATED REVENUE (3)	\$9,139.7	\$0.0	\$0.0	\$0.0		
State Operations	9,139.7	0.0	0.0	0.0		
TOTALS - ANNUAL	\$50,430.5	\$44,672.0	\$52,844.3	\$54,008.0		
State Operations	50,113.1	44,344.9	52,507.3	53,661.0		
Local Assistance	317.4	327.1	337.0	347.0		

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

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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$5,763.1	\$7,833.3	\$8,083.5	\$8,083.5		
State Operations	5,527.7	7,597.9	7,848.1	7,848.1		
Local Assistance	235.4	235.4	235.4	235.4		
FEDERAL REVENUE (1)	\$293.0	\$1,171.8	\$1,171.8	\$1,171.8		
State Operations	293.0	1,171.8	1,171.8	1,171.8		
PROGRAM REVENUE (2)	\$8,911.7	\$9,713.5	\$10,267.1	\$10,267.1		
State Operations	8,911.7	9,713.5	10,267.1	10,267.1		
TOTALS - ANNUAL	\$14,967.8	\$18,718.6	\$19,522.4	\$19,522.4		
State Operations	14,732.4	18,483.2	19,287.0	19,287.0		
Local Assistance	235.4	235.4	235.4	235.4		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$888.4	\$671.6	\$555.2	\$460.6		
State Operations	67.9	30.0	0.0	0.0		
Aids to Ind. & Org.	820.5	641.6	555.2	460.6		
SEGREGATED REVENUE (3)	\$28,313.2	\$30,322.2	\$37,572.1	\$38,661.5		
State Operations	28,313.2	30,322.2	37,572.1	38,661.5		
TOTALS - ANNUAL	\$29,201.6	\$30,993.8	\$38,127.3	\$39,122.1		
State Operations	28,381.1	30,352.2	37,572.1	38,661.5		
Aids to Ind. & Org.	820.5	641.6	555.2	460.6		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$2,392.2	\$2,570.2	\$2,806.0	\$2,806.0		
State Operations	2,392.2	2,570.2	2,806.0	2,806.0		
PROGRAM REVENUE (2)	\$536.2	\$554.8	\$664.2	\$664.2		
State Operations	536.2	554.8	664.2	664.2		
TOTALS - ANNUAL	\$2,928.4	\$3,125.0	\$3,470.2	\$3,470.2		
State Operations	2,928.4	3,125.0	3,470.2	3,470.2		

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

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
PROGRAM REVENUE (2)	\$5,007.9	\$5,994.2	\$6,372.7	\$6,335.7		
State Operations	5,007.9	5,994.2	6,372.7	6,335.7		
TOTALS - ANNUAL	\$5,007.9	\$5,994.2	\$6,372.7	\$6,335.7		
State Operations	5,007.9	5,994.2	6,372.7	6,335.7		

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$16,216.1	\$47,374.8	\$47,374.8	\$47,374.8		
Local Assistance	16,216.1	47,374.8	47,374.8	47,374.8		
SEGREGATED REVENUE (3)	\$74,173.8	\$9,000.0	\$9,000.0	\$9,000.0		
Local Assistance	74,173.8	9,000.0	9,000.0	9,000.0		
TOTALS - ANNUAL	\$90,389.9	\$56,374.8	\$56,374.8	\$56,374.8		
Local Assistance	90,389.9	56,374.8	56,374.8	56,374.8		

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
PROGRAM REVENUE (2)	\$15,249.0	\$17,536.2	\$19,051.0	\$19,121.3		
State Operations	15,249.0	17,536.2	19,051.0	19,121.3		
TOTALS - ANNUAL	\$15,249.0	\$17,536.2	\$19,051.0	\$19,121.3		
State Operations	15,249.0	17,536.2	19,051.0	19,121.3		

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$2,211.5	\$2,437.6	\$2,961.6	\$2,847.8		
State Operations	2,173.8	2,345.8	2,869.8	2,756.0		
Local Assistance	37.7	91.8	91.8	91.8		
FEDERAL REVENUE (1)	\$2,949.1	\$1,454.2	\$2,430.5	\$2,756.8		
State Operations	2,949.1	1,454.2	2,430.5	2,756.8		
PROGRAM REVENUE (2)	\$499.3	\$524.2	\$602.9	\$611.5		
State Operations	499.3	524.2	602.9	611.5		
SEGREGATED REVENUE (3)	\$207.9	\$742.6	\$100.1	\$742.6		
State Operations	207.9	0.1	0.1	0.1		
Aids to Ind. & Org.	0.0	742.5	100.0	742.5		
TOTALS - ANNUAL	\$5,867.8	\$5,158.6	\$6,095.1	\$6,958.7		
State Operations	5,830.1	4,324.3	5,903.3	6,124.4		
Local Assistance	37.7	91.8	91.8	91.8		
Aids to Ind. & Org.	0.0	742.5	100.0	742.5		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$3,731.2	\$4,233.2	\$4,425.1	\$4,425.1		
State Operations	3,707.7	4,209.6	4,401.5	4,401.5		
Aids to Ind. & Org.	23.5	23.6	23.6	23.6		
TOTALS - ANNUAL	\$3,731.2	\$4,233.2	\$4,425.1	\$4,425.1		
State Operations	3,707.7	4,209.6	4,401.5	4,401.5		
Aids to Ind. & Org.	23.5	23.6	23.6	23.6		

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$1,939,696.6	\$2,132,224.6	\$2,399,983.3	\$2,539,086.5		
State Operations	237,765.4	252,095.9	300,771.3	301,539.8		
Local Assistance	268,896.7	324,336.8	319,729.0	345,882.5		
Aids to Ind. & Org.	1,433,034.5	1,555,791.9	1,779,483.0	1,891,664.2		
FEDERAL REVENUE (1)	\$5,317,234.9	\$4,609,740.7	\$5,321,250.5	\$5,449,324.3		
State Operations	231,780.1	179,683.4	231,170.7	228,594.8		
Local Assistance	134,441.1	119,234.3	120,535.9	120,450.7		
Aids to Ind. & Org.	4,951,013.7	4,310,823.0	4,969,543.9	5,100,278.8		
PROGRAM REVENUE (2)	\$491,314.3	\$522,139.9	\$552,237.3	\$578,469.0		
State Operations	268,783.3	291,948.4	299,872.5	300,880.2		
Local Assistance	4,158.5	4,301.8	5,277.8	5,277.8		
Aids to Ind. & Org.	218,372.5	225,889.7	247,087.0	272,311.0		
SEGREGATED REVENUE (3)	\$655,720.2	\$864,930.4	\$924,020.1	\$929,788.8		
State Operations	311.7	312.2	331.8	331.8		
Aids to Ind. & Org.	655,408.5	864,618.2	923,688.3	929,457.0		
TOTALS - ANNUAL	\$8,403,966.0	\$8,129,035.6	\$9,197,491.2	\$9,496,668.6		
State Operations	738,640.5	724,039.9	832,146.3	831,346.6		
Local Assistance	407,496.3	447,872.9	445,542.7	471,611.0		
Aids to Ind. & Org.	7,257,829.2	6,957,122.8	7,919,802.2	8,193,711.0		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$103,575.0	\$160,144.7	\$189,654.6	\$209,086.2		
State Operations	865.9	862.1	1,123.6	1,137.4		
Aids to Ind. & Org.	102,709.1	159,282.6	188,531.0	207,948.8		
FEDERAL REVENUE (1)	\$1,490.4	\$1,433.6	\$1,567.7	\$1,567.7		
Aids to Ind. & Org.	1,490.4	1,433.6	1,567.7	1,567.7		
PROGRAM REVENUE (2)	\$18,430.0	\$1,234.8	\$1,255.6	\$1,280.6		
Aids to Ind. & Org.	18,430.0	1,234.8	1,255.6	1,280.6		
TOTALS - ANNUAL	\$123,495.4	\$162,813.1	\$192,477.9	\$211,934.5		
State Operations	865.9	862.1	1,123.6	1,137.4		
Aids to Ind. & Org.	122,629.5	161,951.0	191,354.3	210,797.1		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$10,923.9	\$13,498.2	\$14,811.2	\$14,999.6		
State Operations	10,839.4	13,413.7	14,726.7	14,915.1		
Aids to Ind. & Org.	84.5	84.5	84.5	84.5		
FEDERAL REVENUE (1)	\$1,084.7	\$1,216.5	\$1,222.5	\$1,222.5		
State Operations	1,084.7	1,216.5	1,222.5	1,222.5		
PROGRAM REVENUE (2)	\$3,058.7	\$2,965.7	\$3,025.8	\$3,248.4		
State Operations	3,058.7	2,965.7	3,025.8	3,248.4		
SEGREGATED REVENUE (3)	\$4,466.3	\$3,894.4	\$4,002.2	\$4,002.2		
State Operations	4,466.3	3,894.4	4,002.2	4,002.2		
TOTALS - ANNUAL	\$19,533.6	\$21,574.8	\$23,061.7	\$23,472.7		
State Operations	19,449.1	21,490.3	22,977.2	23,388.2		
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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
PROGRAM REVENUE (2)	\$15,122.8	\$16,695.5	\$18,292.3	\$18,336.8		
State Operations	15,122.8	16,695.5	18,292.3	18,336.8		
SEGREGATED REVENUE (3)	\$37,830.7	\$87,267.7	\$87,321.0	\$87,321.0		
State Operations	2,631.1	2,931.6	3,446.5	3,482.8		
Local Assistance	19,665.8	26,657.3	26,195.7	26,159.4		
Aids to Ind. & Org.	15,533.8	57,678.8	57,678.8	57,678.8		
TOTALS - ANNUAL	\$52,953.5	\$103,963.2	\$105,613.3	\$105,657.8		
State Operations	17,753.9	19,627.1	21,738.8	21,819.6		
Local Assistance	19,665.8	26,657.3	26,195.7	26,159.4		
Aids to Ind. & Org.	15,533.8	57,678.8	57,678.8	57,678.8		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
PROGRAM REVENUE (2)	\$27,651.9	\$30,022.6	\$30,022.6	\$30,022.6		
State Operations	27,651.9	30,022.6	30,022.6	30,022.6		
TOTALS - ANNUAL	\$27,651.9	\$30,022.6	\$30,022.6	\$30,022.6		
State Operations	27,651.9	30,022.6	30,022.6	30,022.6		

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

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$231.0	\$245.8	\$253.7	\$253.7		
State Operations	231.0	245.8	253.7	253.7		
TOTALS - ANNUAL	\$231.0	\$245.8	\$253.7	\$253.7		
State Operations	231.0	245.8	253.7	253.7		

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$111.6	\$127.6	\$136.8	\$136.8		
State Operations	111.6	127.6	136.8	136.8		
TOTALS - ANNUAL	\$111.6	\$127.6	\$136.8	\$136.8		
State Operations	111.6	127.6	136.8	136.8		

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$40,312.0	\$41,579.8	\$43,179.4	\$43,179.4		
State Operations	37,411.1	38,678.9	40,278.5	40,278.5		
Local Assistance	1,655.5	1,655.5	1,655.5	1,655.5		
Aids to Ind. & Org.	1,245.4	1,245.4	1,245.4	1,245.4		
FEDERAL REVENUE (1)	\$14,813.0	\$8,509.8	\$9,622.4	\$9,622.4		
State Operations	5,840.2	3,536.0	4,694.8	4,694.8		
Local Assistance	7,960.2	4,149.9	4,103.7	4,103.7		
Aids to Ind. & Org.	1,012.6	823.9	823.9	823.9		
PROGRAM REVENUE (2)	\$42,039.3	\$43,635.1	\$43,807.1	\$43,818.1		
State Operations	26,597.4	27,355.0	27,478.9	27,489.9		
Local Assistance	14,428.6	14,990.1	15,038.2	15,038.2		
Aids to Ind. & Org.	1,013.3	1,290.0	1,290.0	1,290.0		
SEGREGATED REVENUE (3)	\$364.0	\$364.0	\$390.6	\$390.6		
State Operations	364.0	364.0	390.6	390.6		
TOTALS - ANNUAL	\$97,528.3	\$94,088.7	\$96,999.5	\$97,010.5		
State Operations	70,212.7	69,933.9	72,842.8	72,853.8		
Local Assistance	24,044.3	20,795.5	20,797.4	20,797.4		
Aids to Ind. & Org.	3,271.3	3,359.3	3,359.3	3,359.3		

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$64,075.1	\$72,689.6	\$73,342.5	\$73,327.5		
State Operations	64,075.1	72,689.6	73,342.5	73,327.5		
PROGRAM REVENUE (2)	\$1,847.7	\$2,023.0	\$1,934.3	\$1,951.1		
State Operations	1,847.7	2,023.0	1,934.3	1,951.1		
TOTALS - ANNUAL	\$65,922.8	\$74,712.6	\$75,276.8	\$75,278.6		
State Operations	65,922.8	74,712.6	75,276.8	75,278.6		

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$353.7	\$390.8	\$410.5	\$410.5		
State Operations	353.7	390.8	410.5	410.5		
TOTALS - ANNUAL	\$353.7	\$390.8	\$410.5	\$410.5		
State Operations	353.7	390.8	410.5	410.5		

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
SEGREGATED REVENUE (3)	\$189.6	\$202.7	\$210.9	\$210.9		
State Operations	189.6	202.7	210.9	210.9		
TOTALS - ANNUAL	\$189.6	\$202.7	\$210.9	\$210.9		
State Operations	189.6	202.7	210.9	210.9		

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$6,051.9	\$6,736.2	\$6,736.2	\$6,736.2		
State Operations	960.3	1,644.6	1,644.6	1,644.6		
Aids to Ind. & Org.	5,091.6	5,091.6	5,091.6	5,091.6		
PROGRAM REVENUE (2)	\$0.0	\$247.5	\$247.5	\$247.5		
State Operations	0.0	247.5	247.5	247.5		
TOTALS - ANNUAL	\$6,051.9	\$6,983.7	\$6,983.7	\$6,983.7		
State Operations	960.3	1,892.1	1,892.1	1,892.1		
Aids to Ind. & Org.	5,091.6	5,091.6	5,091.6	5,091.6		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$18,170.2	\$22,960.8	\$24,230.2	\$24,398.7		
State Operations	10,637.8	15,092.7	16,320.1	16,488.6		
Local Assistance	4,602.0	4,349.3	4,349.3	4,349.3		
Aids to Ind. & Org.	2,930.4	3,518.8	3,560.8	3,560.8		
FEDERAL REVENUE (1)	\$67,798.3	\$51,378.0	\$53,244.6	\$53,144.0		
State Operations	46,166.5	36,651.6	38,518.2	38,417.6		
Local Assistance	21,505.6	12,800.0	12,800.0	12,800.0		
Aids to Ind. & Org.	126.2	1,926.4	1,926.4	1,926.4		
PROGRAM REVENUE (2)	\$6,478.8	\$6,968.0	\$6,975.8	\$6,975.8		
State Operations	5,652.4	6,141.6	6,149.4	6,149.4		
Local Assistance	826.4	826.4	826.4	826.4		
SEGREGATED REVENUE (3)	\$848.0	\$469.7	\$469.7	\$469.7		
State Operations	7.6	7.6	7.6	7.6		
Local Assistance	462.1	462.1	462.1	462.1		
Aids to Ind. & Org.	378.3	0.0	0.0	0.0		
TOTALS - ANNUAL	\$93,295.3	\$81,776.5	\$84,920.3	\$84,988.2		
State Operations	62,464.3	57,893.5	60,995.3	61,063.2		
Local Assistance	27,396.1	18,437.8	18,437.8	18,437.8		
Aids to Ind. & Org.	3,434.9	5,445.2	5,487.2	5,487.2		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$131,860.6	\$129,912.9	\$123,986.5	\$62,310.8		
State Operations	128,489.3	124,393.0	118,464.7	58,464.7		
Local Assistance	2,521.9	2,469.9	2,523.7	866.0		
Aids to Ind. & Org.	849.4	3,050.0	2,998.1	2,980.1		
SEGREGATED REVENUE (3)	\$28,251.8	\$28,779.4	\$28,679.4	\$28,682.4		
State Operations	26,537.5	26,906.4	26,906.4	26,906.4		
Local Assistance	1,714.3	1,873.0	1,773.0	1,776.0		
TOTALS - ANNUAL	\$160,112.4	\$158,692.3	\$152,665.9	\$90,993.2		
State Operations	155,026.8	151,299.4	145,371.1	85,371.1		
Local Assistance	4,236.2	4,342.9	4,296.7	2,642.0		
Aids to Ind. & Org.	849.4	3,050.0	2,998.1	2,980.1		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$51,153.2	\$119,601.7	\$122,620.6	\$122,651.6		
State Operations	37,018.7	82,317.9	85,336.8	85,367.8		
Local Assistance	14,109.2	37,258.5	37,258.5	37,258.5		
Aids to Ind. & Org.	25.3	25.3	25.3	25.3		
FEDERAL REVENUE (1)	\$84,253.6	\$76,899.5	\$80,586.5	\$80,453.9		
State Operations	76,431.6	71,365.2	75,052.2	74,919.6		
Local Assistance	7,822.0	5,534.3	5,534.3	5,534.3		
PROGRAM REVENUE (2)	\$30,941.9	\$36,811.1	\$40,129.1	\$40,184.9		
State Operations	30,941.9	36,330.4	39,648.4	39,704.2		
Local Assistance	0.0	480.7	480.7	480.7		
SEGREGATED REVENUE (3)	\$290,613.7	\$331,404.8	\$340,016.1	\$339,876.6		
State Operations	219,061.3	236,002.3	244,613.6	244,474.1		
Local Assistance	66,755.2	88,704.7	88,704.7	88,704.7		
Aids to Ind. & Org.	4,797.2	6,697.8	6,697.8	6,697.8		
TOTALS - ANNUAL	\$456,962.4	\$564,717.1	\$583,352.3	\$583,167.0		
State Operations	363,453.5	426,015.8	444,651.0	444,465.7		
Local Assistance	88,686.4	131,978.2	131,978.2	131,978.2		
Aids to Ind. & Org.	4,822.5	6,723.1	6,723.1	6,723.1		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$5,009.9	\$14,677.0	\$6,751.7	\$6,751.7		
State Operations	5,009.9	14,677.0	6,751.7	6,751.7		
SEGREGATED REVENUE (3)	\$0.0	\$2,389.3	\$0.0	\$0.0		
State Operations	0.0	2,389.3	0.0	0.0		
TOTALS - ANNUAL	\$5,009.9	\$17,066.3	\$6,751.7	\$6,751.7		
State Operations	5,009.9	17,066.3	6,751.7	6,751.7		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$85,645.3	\$76,775.1	\$96,227.2	\$88,128.3		
State Operations	85,645.3	76,775.1	96,227.2	88,128.3		
PROGRAM REVENUE (2)	\$1,318.6	\$1,422.7	\$1,432.8	\$1,432.8		
State Operations	1,318.6	1,422.7	1,432.8	1,432.8		
TOTALS - ANNUAL	\$86,963.9	\$78,197.8	\$97,660.0	\$89,561.1		
State Operations	86,963.9	78,197.8	97,660.0	89,561.1		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$5,126,241.7	\$5,487,973.7	\$5,614,555.1	\$5,892,660.0		
State Operations	29,036.8	27,120.2	31,149.2	31,149.2		
Local Assistance	4,913,245.2	5,267,295.6	5,379,125.1	5,641,728.6		
Aids to Ind. & Org.	183,959.7	193,557.9	204,280.8	219,782.2		
FEDERAL REVENUE (1)	\$1,130,577.9	\$908,486.6	\$791,123.9	\$771,587.8		
State Operations	45,023.1	43,858.2	48,256.2	48,820.1		
Local Assistance	1,028,703.4	810,203.7	686,222.8	666,122.8		
Aids to Ind. & Org.	56,851.4	54,424.7	56,644.9	56,644.9		
PROGRAM REVENUE (2)	\$33,648.9	\$40,860.5	\$42,321.8	\$42,523.5		
State Operations	22,494.8	29,998.5	31,156.3	31,358.0		
Local Assistance	11,154.1	10,862.0	11,165.5	11,165.5		
SEGREGATED REVENUE (3)	\$51,597.0	\$60,108.6	\$67,802.4	\$71,445.4		
State Operations	1,134.3	1,267.4	1,289.0	1,321.9		
Local Assistance	50,462.7	58,841.2	66,513.4	69,103.5		
Aids to Ind. & Org.	0.0	0.0	0.0	1,020.0		
TOTALS - ANNUAL	\$6,342,065.5	\$6,497,429.4	\$6,515,803.2	\$6,778,216.7		
State Operations	97,689.0	102,244.3	111,850.7	112,649.2		
Local Assistance	6,003,565.4	6,147,202.5	6,143,026.8	6,388,120.4		
Aids to Ind. & Org.	240,811.1	247,982.6	260,925.7	277,447.1		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
FEDERAL REVENUE (1)	\$1,024.6	\$291.0	\$609.9	\$609.9		
State Operations	1,024.6	291.0	609.9	609.9		
PROGRAM REVENUE (2)	\$15,598.9	\$18,202.9	\$18,543.5	\$18,543.5		
State Operations	15,228.5	17,160.4	17,501.0	17,501.0		
Aids to Ind. & Org.	370.4	1,042.5	1,042.5	1,042.5		
SEGREGATED REVENUE (3)	\$5,600.2	\$6,558.3	\$6,667.3	\$6,667.3		
State Operations	435.0	618.3	727.3	727.3		
Local Assistance	80.8	0.0	0.0	0.0		
Aids to Ind. & Org.	5,084.4	5,940.0	5,940.0	5,940.0		
TOTALS - ANNUAL	\$22,223.7	\$25,052.2	\$25,820.7	\$25,820.7		
State Operations	16,688.1	18,069.7	18,838.2	18,838.2		
Local Assistance	80.8	0.0	0.0	0.0		
Aids to Ind. & Org.	5,454.8	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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
PROGRAM REVENUE (2)	\$13,572.4	\$13,746.5	\$16,420.3	\$16,452.7		
State Operations	13,572.4	13,746.5	16,420.3	16,452.7		
TOTALS - ANNUAL	\$13,572.4	\$13,746.5	\$16,420.3	\$16,452.7		
State Operations	13,572.4	13,746.5	16,420.3	16,452.7		

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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$86,879.3	\$95,648.7	\$98,506.8	\$98,506.8		
State Operations	86,879.3	95,648.7	98,506.8	98,506.8		
PROGRAM REVENUE (2)	\$10,659.1	\$14,838.5	\$15,095.6	\$14,595.5		
State Operations	10,659.1	14,838.5	15,095.6	14,595.5		
SEGREGATED REVENUE (3)	\$66,775.5	\$70,099.4	\$70,006.8	\$70,259.2		
State Operations	66,775.5	70,099.4	70,006.8	70,259.2		
TOTALS - ANNUAL	\$164,313.9	\$180,586.6	\$183,609.2	\$183,361.5		
State Operations	164,313.9	180,586.6	183,609.2	183,361.5		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
PROGRAM REVENUE (2)	\$647.1	\$725.7	\$805.9	\$795.6		
State Operations	647.1	725.7	805.9	795.6		
TOTALS - ANNUAL	\$647.1	\$725.7	\$805.9	\$795.6		
State Operations	647.1	725.7	805.9	795.6		

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$2,041,221.0	\$2,196,487.4	\$2,225,962.9	\$2,260,558.8		
Local Assistance	1,741,497.4	1,857,687.3	1,871,772.1	1,875,616.5		
Aids to Ind. & Org.	299,723.6	338,800.1	354,190.8	384,942.3		
PROGRAM REVENUE (2)	\$25,904.9	\$6,664.2	\$6,664.2	\$6,664.2		
Aids to Ind. & Org.	25,904.9	6,664.2	6,664.2	6,664.2		
SEGREGATED REVENUE (3)	\$193,354.9	\$194,200.4	\$192,188.2	\$193,889.8		
Local Assistance	179,024.2	194,200.4	192,188.2	193,889.8		
Aids to Ind. & Org.	14,330.7	0.0	0.0	0.0		
TOTALS - ANNUAL	\$2,260,480.8	\$2,397,352.0	\$2,424,815.3	\$2,461,112.8		
Local Assistance	1,920,521.6	2,051,887.7	2,063,960.3	2,069,506.3		
Aids to Ind. & Org.	339,959.2	345,464.3	360,855.0	391,606.5		

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

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

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$1,140.7	\$2,363.1	\$2,363.1	\$2,363.1		
State Operations	1,140.7	2,363.1	2,363.1	2,363.1		
PROGRAM REVENUE (2)	\$17,020.8	\$16,375.1	\$18,419.8	\$18,519.8		
State Operations	17,020.8	16,375.1	18,419.8	18,519.8		
TOTALS - ANNUAL	\$18,161.5	\$18,738.2	\$20,782.9	\$20,882.9		
State Operations	18,161.5	18,738.2	20,782.9	20,882.9		

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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$13,649.7	\$14,842.1	\$15,406.5	\$15,402.0		
State Operations	13,649.7	14,842.1	15,406.5	15,402.0		
FEDERAL REVENUE (1)	\$712.5	\$924.0	\$914.6	\$914.6		
State Operations	712.5	924.0	914.6	914.6		
PROGRAM REVENUE (2)	\$13,886.3	\$14,726.2	\$15,044.6	\$15,044.6		
State Operations	13,886.3	14,726.2	15,044.6	15,044.6		
SEGREGATED REVENUE (3)	\$285.3	\$768.1	\$766.7	\$766.7		
State Operations	285.3	768.1	766.7	766.7		
TOTALS - ANNUAL	\$28,533.8	\$31,260.4	\$32,132.4	\$32,127.9		
State Operations	28,533.8	31,260.4	32,132.4	32,127.9		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$2,618.5	\$2,876.5	\$3,189.5	\$3,189.5		
State Operations	2,618.5	2,876.5	3,189.5	3,189.5		
PROGRAM REVENUE (2)	\$7,306.4	\$8,669.5	\$8,674.1	\$8,674.1		
State Operations	7,306.4	8,509.5	8,514.1	8,514.1		
Aids to Ind. & Org.	0.0	160.0	160.0	160.0		
SEGREGATED REVENUE (3)	\$2,425.0	\$2,428.6	\$2,443.2	\$2,443.2		
State Operations	2,088.0	2,026.6	2,041.2	2,041.2		
Local Assistance	337.0	402.0	402.0	402.0		
TOTALS - ANNUAL	\$12,349.9	\$13,974.6	\$14,306.8	\$14,306.8		
State Operations	12,012.9	13,412.6	13,744.8	13,744.8		
Local Assistance	337.0	402.0	402.0	402.0		
Aids to Ind. & Org.	0.0	160.0	160.0	160.0		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$22,383.9	\$76,374.6	\$76,374.6	\$76,374.6		
State Operations	22,383.9	76,374.6	76,374.6	76,374.6		
FEDERAL REVENUE (1)	\$1,228,528.2	\$778,046.7	\$933,941.5	\$939,942.3		
State Operations	820,263.1	550,654.0	731,348.8	737,349.6		
Local Assistance	404,745.4	222,595.6	197,795.6	197,795.6		
Aids to Ind. & Org.	3,519.7	4,797.1	4,797.1	4,797.1		
PROGRAM REVENUE (2)	\$5,395.9	\$5,383.5	\$5,879.4	\$5,879.4		
State Operations	5,148.4	5,136.0	5,631.9	5,631.9		
Aids to Ind. & Org.	247.5	247.5	247.5	247.5		
SEGREGATED REVENUE (3)	\$1,593,451.2	\$1,953,196.0	\$1,780,081.6	\$1,763,859.6		
State Operations	918,869.9	1,220,562.9	1,047,577.5	1,030,768.0		
Local Assistance	659,077.2	714,952.6	715,101.1	715,488.6		
Aids to Ind. & Org.	15,504.1	17,680.5	17,403.0	17,603.0		
TOTALS - ANNUAL	\$2,849,759.2	\$2,813,000.8	\$2,796,277.1	\$2,786,055.9		
State Operations	1,766,665.3	1,852,727.5	1,860,932.8	1,850,124.1		
Local Assistance	1,063,822.6	937,548.2	912,896.7	913,284.2		
Aids to Ind. & Org.	19,271.3	22,725.1	22,447.6	22,647.6		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
PROGRAM REVENUE (2)	\$2,522.6	\$5,016.3	\$5,170.4	\$5,170.4		
State Operations	2,522.6	5,016.3	5,170.4	5,170.4		
SEGREGATED REVENUE (3)	\$629.0	\$2,429.4	\$2,452.1	\$2,452.1		
State Operations	629.0	829.4	852.1	852.1		
Aids to Ind. & Org.	0.0	1,600.0	1,600.0	1,600.0		
TOTALS - ANNUAL	\$3,151.6	\$7,445.7	\$7,622.5	\$7,622.5		
State Operations	3,151.6	5,845.7	6,022.5	6,022.5		
Aids to Ind. & Org.	0.0	1,600.0	1,600.0	1,600.0		

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

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

University of Wisconsin Hospitals and Clinics Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
PROGRAM REVENUE (2)	\$0.0	\$153,739.5	\$159,200.3	\$159,201.5		
State Operations	0.0	153,739.5	159,200.3	159,201.5		
TOTALS - ANNUAL	\$0.0	\$153,739.5	\$159,200.3	\$159,201.5		
State Operations	0.0	153,739.5	159,200.3	159,201.5		

(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 FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$1,027,373.4	\$1,149,513.3	\$1,231,938.1	\$1,281,759.4		
State Operations	1,009,359.6	1,129,874.6	1,211,457.5	1,260,403.8		
Aids to Ind. & Org.	18,013.8	19,638.7	20,480.6	21,355.6		
FEDERAL REVENUE (1)	\$1,070,733.2	\$1,743,150.1	\$1,743,150.1	\$1,743,150.1		
State Operations	756,402.8	786,191.3	786,191.3	786,191.3		
Aids to Ind. & Org.	314,330.4	956,958.8	956,958.8	956,958.8		
PROGRAM REVENUE (2)	\$2,519,527.8	\$2,486,056.6	\$2,650,846.0	\$2,666,573.4		
State Operations	2,512,070.1	2,479,520.4	2,644,309.8	2,660,037.2		
Aids to Ind. & Org.	7,457.7	6,536.2	6,536.2	6,536.2		
SEGREGATED REVENUE (3)	\$24,092.4	\$33,773.4	\$33,831.8	\$33,831.8		
State Operations	23,152.4	32,416.3	32,467.3	32,467.3		
Local Assistance	593.9	660.4	665.1	665.1		
Aids to Ind. & Org.	346.1	696.7	699.4	699.4		
TOTALS - ANNUAL	\$4,641,726.8	\$5,412,493.4	\$5,659,766.0	\$5,725,314.7		
State Operations	4,300,984.9	4,428,002.6	4,674,425.9	4,739,099.6		
Local Assistance	593.9	660.4	665.1	665.1		
Aids to Ind. & Org.	340,148.0	983,830.4	984,675.0	985,550.0		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$1,167.9	\$2,244.5	\$5,406.2	\$8,531.9		
State Operations	729.0	1,799.9	4,961.6	8,087.3		
Aids to Ind. & Org.	438.9	444.6	444.6	444.6		
FEDERAL REVENUE (1)	\$2,034.8	\$2,178.2	\$2,301.2	\$2,301.2		
State Operations	2,034.8	2,178.2	2,301.2	2,301.2		
PROGRAM REVENUE (2)	\$88,562.4	\$89,766.8	\$96,044.0	\$102,624.4		
State Operations	88,232.5	89,622.6	95,899.8	102,480.2		
Local Assistance	75.8	76.2	76.2	76.2		
Aids to Ind. & Org.	254.1	68.0	68.0	68.0		
SEGREGATED REVENUE (3)	\$72,772.2	\$48,536.1	\$45,192.1	\$45,157.7		
State Operations	65,735.6	38,812.5	36,930.1	36,894.6		
Local Assistance	682.2	684.8	684.8	684.8		
Aids to Ind. & Org.	6,354.4	9,038.8	7,577.2	7,578.3		
TOTALS - ANNUAL	\$164,537.3	\$142,725.6	\$148,943.5	\$158,615.2		
State Operations	156,731.9	132,413.2	140,092.7	149,763.3		
Local Assistance	758.0	761.0	761.0	761.0		
Aids to Ind. & Org.	7,047.4	9,551.4	8,089.8	8,090.9		

(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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$142,324.8	\$144,590.7	\$157,817.7	\$160,817.7		
State Operations	3,366.9	3,366.7	3,701.8	3,701.8		
Local Assistance	136,359.3	136,971.9	149,863.8	152,863.8		
Aids to Ind. & Org.	2,598.6	4,252.1	4,252.1	4,252.1		
FEDERAL REVENUE (1)	\$31,450.5	\$33,466.9	\$33,474.5	\$33,474.5		
State Operations	2,835.4	4,242.6	4,250.2	4,250.2		
Local Assistance	27,306.6	28,424.3	28,424.3	28,424.3		
Aids to Ind. & Org.	1,308.5	800.0	800.0	800.0		
PROGRAM REVENUE (2)	\$3,067.6	\$7,792.7	\$5,794.4	\$5,835.7		
State Operations	1,534.9	2,541.0	2,351.5	2,392.8		
Local Assistance	824.0	4,558.8	2,750.0	2,750.0		
Aids to Ind. & Org.	708.7	692.9	692.9	692.9		
TOTALS - ANNUAL	\$176,842.9	\$185,850.3	\$197,086.6	\$200,127.9		
State Operations	7,737.2	10,150.3	10,303.5	10,344.8		
Local Assistance	164,489.9	169,955.0	181,038.1	184,038.1		
Aids to Ind. & Org.	4,615.8	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

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

	ACTUAL FY10	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY11	FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$20,102.2	\$24,946.8	\$26,563.4	\$26,563.4		
State Operations	5,675.7	5,991.5	6,538.0	6,538.0		
Local Assistance	718.9	985.7	985.7	985.7		
Aids to Ind. & Org.	13,707.6	17,969.6	19,039.7	19,039.7		
FEDERAL REVENUE (1)	\$271,877.7	\$225,199.6	\$223,116.1	\$218,693.2		
State Operations	146,944.5	137,032.3	137,694.0	135,515.9		
Aids to Ind. & Org.	124,933.2	88,167.3	85,422.1	83,177.3		
PROGRAM REVENUE (2)	\$77,385.9	\$71,360.3	\$71,065.0	\$71,065.0		
State Operations	76,905.0	70,607.1	70,314.2	70,314.2		
Aids to Ind. & Org.	480.9	753.2	750.8	750.8		
SEGREGATED REVENUE (3)	\$20,213.2	\$27,857.8	\$28,793.4	\$28,793.4		
State Operations	12,012.1	13,302.9	14,238.5	14,238.5		
Aids to Ind. & Org.	8,201.1	14,554.9	14,554.9	14,554.9		
TOTALS - ANNUAL	\$389,579.0	\$349,364.5	\$349,537.9	\$345,115.0		
State Operations	241,537.3	226,933.8	228,784.7	226,606.6		
Local Assistance	718.9	985.7	985.7	985.7		
Aids to Ind. & Org.	147,322.8	121,445.0	119,767.5	117,522.7		

(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