
State of Wisconsin

Additional/Voluntary Filing # 2024-35

Dated November 20, 2024

This Additional/Voluntary Filing does not concern an event described in Securities and Exchange Act Rule 15c2-12, as amended. The State of Wisconsin provides this information as it may be material to the financial evaluation of one or more obligations of the State of Wisconsin.

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Agency Budget Request and Revenue Estimates—Department of Administration Report, November 20, 2024.

Pursuant to Wisconsin Statutes the Department of Administration is required to provide a compilation of total amounts of each agency's biennial budget request and report the Department of Revenue's general purpose tax revenue estimates for the forthcoming biennium. In addition, revenue estimates for the remainder of the current fiscal year are included. The attached report from the State of Wisconsin Department of Administration includes:

- (1) Table 2
Department of Revenue's general purpose tax revenue estimates for the current fiscal year (2024-25) and the next two fiscal years (2025-26 and 2026-27),
- (2) Table 3 and Table 4
Projected general fund condition statements that reflect current law appropriations for fiscal year 2024-25, assumption that all agency general purpose revenue budget requests for fiscal years 2025-26 and 2026-27 will be funded, and current economic outlook and revenue forecasts based on best available data at this point in the fiscal year, and,
- (3) Table 1 and Table 5
Summary of agency general purpose revenue budget requests for the next two fiscal years (2025-26 and 2026-27).

The State of Wisconsin is providing this Additional/Voluntary Filing with the Municipal Securities Rulemaking Board through its Electronic Municipal Market Access system. This Additional/Voluntary Filing is also available on the State of Wisconsin Capital Finance Office website and State of Wisconsin investor relations website at:

doa.wi.gov/capitalfinance
wisconsinbonds.com

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The undersigned represents that he is the Capital Finance Director, State of Wisconsin Capital Finance Office, which is the office of the State of Wisconsin responsible for providing additional/voluntary filings, annual reports, and Event Filings pursuant to the State's Master Agreement on Continuing Disclosure (Amended and Restated March 1, 2019) and is authorized to distribute this information publicly.

/s/ AARON M. HEINTZ

Aaron M. Heintz, Capital Finance Director

State of Wisconsin Capital Finance Office

Wisconsin Department of Administration

101 East Wilson Street, FLR 10

Madison, WI 53703

Phone: 608.267.1836

Email: DOACapitalFinanceOffice@wisconsin.gov

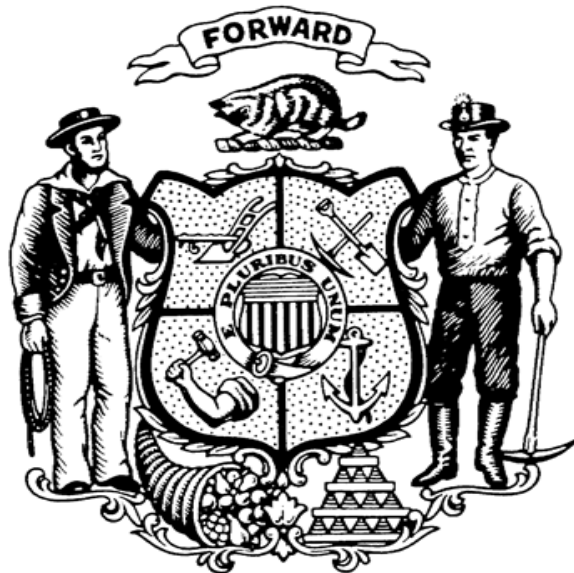
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AGENCY BUDGET REQUESTS and REVENUE ESTIMATES

FY2026

FY2027



STATE OF WISCONSIN

Division of Executive
Budget and Finance

Department of Administration

November 20, 2024



STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION

Tony Evers, Governor
Kathy Blumenfeld, Secretary

November 20, 2024

The Honorable Tony Evers, Governor
Members of the Wisconsin Legislature
State Capitol
Madison, Wisconsin 53702

Dear Governor Evers and Members of the Legislature:

Under s. 16.43, Wisconsin Statutes, the Department of Administration is required to submit specific budgetary information by November 20 of even-numbered years. Pursuant to this requirement, this letter provides a summary of state agency budget requests for the 2025-27 biennium and the Department of Revenue's general purpose tax revenue estimates for the remainder of the 2024-25 fiscal year and the following two fiscal years (2025-26 and 2026-27).

State agency budget request estimates will be reviewed and updated as needed prior to the Governor introducing his budget in early 2025. As examples, additional information will become available in upcoming months related to programs such as Medical Assistance and certain school aids that may result in adjustments to information provided here. Further, as typically occurs, it is quite unlikely the Governor will include all state agencies' budget requests in his recommended budget.

As has previously occurred, this report shows there is a current imbalance when comparing agency requested expenditures, assuming they are all approved, with estimated revenues for the 2025-27 biennium. Regardless, the Governor's recommended budget will include a positive ending balance when it is submitted to the Legislature in a few months.

State Fiscal Condition

The fiscal condition of the State of Wisconsin remains on sound footing. We recently released the state's Annual Fiscal Report for the 2023-24 fiscal year, which noted a positive General Fund gross balance of over \$4.6 billion, a figure well above the most recent formal estimates released in June of this year.

In addition, the state's Budget Stabilization Fund recorded a balance of \$1.9 billion at the end of the 2023-24 fiscal year, the largest in state history and nearly six times the balance at the end of the 2017-18 fiscal year. The estimated 2024-25 fiscal year ending General Fund balance and the estimated Budget Stabilization Fund balance amount to 25.2 percent of 2024-25 fiscal year state GPR net appropriations.

Further, after 30 consecutive years of running a Generally Accepted Accounting Principles (GAAP) deficit, it is remarkable to note the State of Wisconsin has now had four consecutive years with a GAAP surplus, including a \$6.7 billion surplus at the end of the 2022-23 fiscal year.

Our steadfast financial management has continued to pay dividends in multiple ways. In August 2021, the state received upgrades from two rating agencies, with one rating upgraded to a AAA level, which is Wisconsin's first AAA rating since 1982. These upgrades, which have been maintained for

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Members of the Wisconsin Legislature
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the past three plus years, reflected rating agencies' recognition of significantly improved reserves, elimination of the negative fund balance (on a GAAP basis), and strong fiscal oversight.

As I noted two years ago, debt management has been a focus of this administration as the amount of the state's long-term obligations has been reduced by an average of \$433 million per year over the past six years. In addition, the amount of state transportation revenue bonds has been reduced by \$408 million since the end of calendar year 2018.

Overall, the state's GPR debt service as a percentage of tax revenues in the 2024-25 fiscal year is estimated to be 2.1 percent, which is down from 3.4 percent at the end of the 2017-18 fiscal year. Over the past six years, numerous debt refinancing transactions have been completed that have provided present value debt service savings for all borrowing programs of roughly \$558 million. Finally, we have reduced the state's overall outstanding debt by \$2.6 billion from roughly \$13.1 billion in calendar year 2018 to \$10.5 billion in calendar year 2024.

We will keep doing what is needed to build upon our accomplishments to move forward as we have done for the past nearly six years. Our continued success in the days ahead will be profoundly based on our ability to get things done together to further what we know works in continually improving the lives of Wisconsinites across our state. As leaders, we must continue our steady fiscal stewardship and invest in those areas we know require it including, but not limited to, education, childcare, healthcare, public safety, infrastructure, the environment, and workforce.

Revenue Estimates

The Department of Revenue's estimates of general purpose tax revenues for fiscal years 2024-25, 2025-26, and 2026-27 are summarized by individual tax source in Table 2. For fiscal year 2024-25, overall state tax revenues are forecasted by the Department of Revenue to be \$22.013 billion which would be \$683.1 million more than those received in fiscal year 2023-24.

Total state tax revenues are estimated to increase above this revised fiscal year 2024-25 base to \$22.657 billion in fiscal year 2025-26, an increase of \$644.5 million (2.9 percent). In addition, state tax revenues are anticipated to further increase by \$382.7 million (1.7 percent) to \$23.040 billion in fiscal year 2026-27.

These revenue estimates are based on current state and federal laws. In addition, these estimates are tied to the most recently available reports related to economic activity and do not include any proposed general tax law changes. As recent years have clearly shown, revenue estimates are difficult to make at any time, noting those released here cover more than two and one-half years through June 30, 2027.

General Fund Condition Estimates

The General Fund Condition Statements (see Tables 3 and 4) reflect current law appropriations for fiscal year 2024-25 and requests from state agencies for fiscal years 2025-26 and 2026-27. They incorporate the current economic outlook and revenue forecasts based on the best available data at this point in the current fiscal year.

Based on this updated information, the state's General Fund balance at the end of the 2024-25 fiscal year is now projected to be \$4.000 billion (see Table 3), assuming nearly all state agency appropriations are entirely expended. This projection is based on the Department of Revenue's

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revised fiscal year 2024-25 tax revenue estimates and the final budget for fiscal year 2024-25. Estimates of departmental revenues and lapses have also been updated based on the latest available information.

State General Fund balances for the next biennium are estimated to be \$2.194 billion at the end of the 2025-26 fiscal year and -\$0.743 billion (see Table 4) at the end of the 2026-27 fiscal year. It is not unusual for agency requests to exceed available projected revenues. Again, this imbalance assumes that all state agency requests are approved, which is highly unlikely.

Agency Budget Requests

On June 7, 2024, the Governor directed most state agencies, with certain exceptions related to the University of Wisconsin System, K-12 school aids, Medical Assistance, and critical services provided to our citizens, to submit biennial budget requests that did not seek to increase GPR-funded expenditures in either fiscal year 2025-26 or 2026-27. His instructions also extended to SEG-funded administrative operations in certain agencies as well.

State agency budget requests are summarized for the 2025-27 biennium both statewide and by functional area (see Appendix 1) and by each state agency (see Appendix 2). If all requests were approved, agency budget requests alone would increase total spending (on an all funds basis) from the adjusted base of \$49.440 billion in the current fiscal year to \$53.810 billion (8.8 percent) in fiscal year 2025-26. For fiscal year 2026-27, agencies are seeking \$55.817 billion, an increase of \$2.008 billion (3.7 percent) over fiscal year 2025-26.

Requests for GPR expenditures of \$23.495 billion are included in fiscal year 2025-26 and \$24.847 billion in fiscal year 2026-27 (see Table 1). These figures reflect overall agency annual GPR requests of \$2.114 billion (9.9 percent) in fiscal year 2025-26 over fiscal year 2024-25 and an increase of \$1.352 billion (5.8 percent) in fiscal year 2026-27 over fiscal year 2025-26.

Like other recent budgets, a substantial share of the overall increase requested comes from the Department of Public Instruction and the University of Wisconsin System, which combined have requests for GPR expenditures totaling roughly \$5.188 billion. A comprehensive summary of all agency budget requests for GPR expenditures is shown in Table 5 with similar information related to requests on an all funds basis in Table 6.

Please note that agency budget requests do not generally include funding for possible increases in debt service, fuel and utilities, state employee compensation and fringe benefits, or University of Wisconsin faculty pay adjustments. These items will be addressed in the Governor's recommendations in the budget bill he submits to the Legislature in early 2025. In addition, state agencies' capital budget requests are not included in this document. Thus, total expenditure requests for the 2025-27 biennium are not entirely reflected in the attached tables.

Wisconsin Economic Outlook

Following the economic crisis caused by the COVID-19 global pandemic and the swift recovery in its aftermath, Wisconsin's economy has followed the national economic trend of strong and steady employment growth amidst inflation falling from its elevated levels in 2021 and 2022. Shocks in global energy and food commodity markets related to Russia's invasion of Ukraine in 2022 have moderated and the monetary policy tightening cycle initiated by the Federal Reserve in 2022 has given way to a gradual path of short-term rate reductions. For 2024, the S&P Global forecast projects

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that real GDP will rise by 2.7 percent, following a similar 2.9 percent growth rate in 2023 and 2.5 percent growth rate in 2022. In the following three years, S&P Global projects a modest rate of growth of 2.0 percent in 2025, 2.1 percent in 2026, and 1.8 percent in 2027. Personal income is projected to follow a similar trend in nominal terms, with growth of 4.9 percent, 5.0 percent, and 4.8 percent in 2025, 2026, and 2027, respectively. These growth rates reflect a slowing trend compared to the nearly 6 percent growth rates in 2022 and 2023 resulting in part from higher rates of inflation.

Employment at the national level has grown strongly during the recovery from the COVID-19 global pandemic and the continued expansion since then. For 2024, employment growth is estimated at 1.6 percent for total nonfarm payrolls, following growth of 4.3 percent in 2022 and 2.3 percent in 2023. A slowing pattern of growth in recent months resulting from moderating labor demand, higher rates of prime age labor force utilization, and demographic headwinds is projected to precede growth of just 0.8 percent in 2025, 0.3 percent in 2026, and 0.1 percent in 2027. Stagnant growth in total employment requires accelerating growth in productivity to maintain overall economic growth. In the period from 2022 to 2024, average output per hour for all workers is estimated to have grown by 0.9 percent per year while projections in the 2025 through 2027 period rely upon annual productivity growth of 1.9 percent per year.

Wisconsin's employment trends have moved in the same direction as the national trends, with growth in nonfarm payrolls since the trough in employment in April 2020 nationally at 22.0 percent while Wisconsin employment has grown 17.7 percent through September 2024. Wisconsin's slower underlying demographic growth, especially in the working age population, has become a constraint in matching national employment growth rates. Wisconsin's unemployment rate declined to a record low of 2.6 percent in March 2023 and has stayed close to prepandemic lows in recent months, with unemployment at 2.9 percent in September 2024 compared to 4.1 percent nationally. In addition, the Department of Workforce Development announced a new state record for total employment last week, which marks the sixth consecutive monthly record for state employment and highlights the unprecedented number of workers currently participating in Wisconsin's economy. It is expected that Wisconsin employment growth and unemployment rates will follow national trends in a similar relationship to the past few years.

Risks to the Estimate

The revenue projections used for the purposes of this report are built on a national economic forecast from S&P Global that relies on a series of assumptions that may follow paths different from expectations. Uncertainty in these forecasts should be viewed in the context of the S&P Global forecast two years ago that predicted a mild recession in 2023 that ultimately did not manifest. Unexpected strength in the macroeconomy, especially in the form of stronger employment growth aided by immigration flows and resilience to monetary policy tightening, was a positive factor in Wisconsin's revenue outlook. Similarly, a variety of risks at this time may result in economic performance disappointing the present baseline economic forecast.

The first significant risk to the economic forecast is the high degree of uncertainty about the trajectory of inflation and the accompanying easing of monetary policy. S&P Global's national economic forecast includes a projection for inflation that shows the rate of growth in consumer prices easing from 2.9 percent in 2024 to 2.1 percent in 2025 and 2.4 percent in each of 2026 and 2027. Easing inflation allows the annual average federal funds rate to decline from 5.15 percent in 2024 to 3.79 percent in 2025 and 2.63 percent in 2026. Improvements in the cost of credit are critical to a steady rate of economic growth during the next two years. Should inflation prove more resilient than

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expected, the Federal Reserve could pursue a more restrictive monetary policy that results in reduced demand for credit and deteriorating credit quality with rising default rates by borrowers putting pressure on lending institutions and, consequently, the broader economy. Since the beginning of the Federal Reserve's easing policy in September 2024, long-term interest rates have risen more than expected, indicating credit market concerns over the trajectory of inflation and monetary policy. However, should inflation fall more rapidly than expected, credit conditions could ease more swiftly than the baseline economic forecast calls for and support more aggressive economic growth.

The second major risk to the forecast, according to S&P Global, is significant policy uncertainty at the federal level on fiscal policy, trade, and immigration. With the individual income tax provisions of the Tax Cuts and Jobs Act of 2017 expiring at the end of 2025, decisions by Congress and the incoming administration to continue those provisions, or potentially expand or curtail them, will influence the extent to which federal fiscal policy is stimulative or contractionary. Large baseline federal deficits may encourage a more restrictive set of federal fiscal policies than expected in the current economic forecast. Further expansions in the federal deficit fueled by additional tax reductions may stimulate consumer demand and business investment, but at the cost of elevated rates of inflation. As such, congressional action on fiscal policy may affect the trajectory of monetary policy as well. In addition, uncertainty over trade and immigration policies pose a risk to the macroeconomic outlook. Increases in domestic trade barriers compared to current policy may raise prices for consumers and producers while also triggering retaliation by foreign trading partners on exporters. Meanwhile, restrictions on the flow of immigration could remove one of the principal causes of higher-than-expected employment growth over the past three years.

A further complication in revenue estimates cited by S&P Global comes from volatility in financial markets, which have surged substantially since the declines that occurred in 2022. Those declines reduced revenue collections in fiscal year 2022-23 as capital gains realizations fell markedly from the highs in tax year 2021. With a resurgence in capital gains realizations expected for tax year 2024 after two years of strong financial asset appreciation, more of the individual income tax base for the upcoming biennium is reliant on the trajectory of asset prices. Continued rapid appreciation could cause further upward revisions to the revenue forecast, while a return to more typical historical valuations could cause sharp declines in tax revenue related to investment income.

Finally, I would like to extend my appreciation to the Department of Administration State Budget Office and the Department of Revenue Secretary, David Casey, and his staff for the timely revenue estimates they recently provided to assist in preparing this report.

If you have any questions related to this information, please contact me or State Budget Director Brian Pahnke.

Sincerely,


DocuSigned by:

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Kathy K. Blumenfeld
Secretary

Table 1

**Summary of Agency Budget Requests
for FY26 and FY27
(in millions of dollars)**

	<u>FY25 Base</u>	<u>FY26 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>	<u>FY27 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>
All Funds	\$49,440.1	\$53,809.7	\$4,369.7	8.8%	\$55,817.4	\$2,007.6	3.7%
GPR Only	\$21,381.0	\$23,495.2	\$2,114.2	9.9%	\$24,847.3	\$1,352.1	5.8%

Note: Change Over Prior Year may not add due to rounding.

Table 2

**Estimated GPR Tax Revenues
for FY25, FY26 and FY27
(in millions of dollars)**

<u>Tax Source</u>	Actual	November 2024 Estimate		
	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>
Individual Income	\$9,717.7	\$10,195.1	\$10,655.2	\$10,731.0
Sales	7,587.5	7,684.0	7,861.6	8,113.5
Corporate Income and Franchise	2,702.1	2,819.5	2,846.5	2,923.2
Public Utility	399.5	397.6	387.2	377.1
Excise Taxes				
Cigarette	402.7	378.0	348.5	316.5
Tobacco	85.7	87.7	92.4	95.5
Vapor Products	7.1	7.1	7.3	7.3
Liquor and Wine	68.3	71.3	72.8	74.7
Beer	8.0	8.1	8.0	8.0
Insurance	242.6	251.3	260.7	271.1
Miscellaneous	<u>108.5</u>	<u>113.0</u>	<u>117.0</u>	<u>122.0</u>
Total	\$21,329.6	\$22,012.7	\$22,657.2	\$23,039.9
Dollar change from prior year		\$683.1	\$644.5	\$382.7
Percent change from prior year		3.2%	2.9%	1.7%

Note: Totals may not add due to rounding.

Note: Assumes current federal and state law and does not reflect agency requests.

Table 3
General Fund Condition
Under Revised Revenue Estimates for FY25
(in millions of dollars)

	<u>FY24</u> <u>Actual</u>	<u>FY25 Revised</u> <u>Estimate</u>
Opening Balance, July 1	\$7,073.2	\$4,622.3
Revenues and Transfers		
Taxes	21,329.6	22,012.7
Departmental Revenues ¹		
Tribal Gaming	0.0	18.6
Other	<u>859.9</u>	<u>737.0</u>
Total Available	<u>\$29,262.7</u>	<u>\$27,390.6</u>
Appropriations, Transfers and Reserves		
Gross Appropriations ²	\$22,815.2	\$21,112.6
Preliminary Debt Service Reestimate		-72.3
Compensation Reserve	265.7	397.9
Transfers		
Transportation Fund – 0.25%	48.1	51.7
Transportation Fund – Electric Vehicles	39.3	55.1
Transportation Fund – One-Time	555.5	0.0
Local Government Fund	0.0	1,563.4
Innovation Fund	0.0	303.0
Capital Improvement Fund	1,234.1	423.3
PFAS Fund	110.0	0.0
Less Estimated Lapses ³	<u>-427.5</u>	<u>-443.6</u>
Expenditures or Net Appropriations	<u>\$24,640.4</u>	<u>\$23,391.1</u>
Balances		
Gross Balance	\$4,622.3	\$3,999.5
Less Required Statutory Balance	<u>-100.0</u>	<u>-105.0</u>
Net Balance, June 30	<u>\$4,522.3</u>	<u>\$3,894.5</u>

Note: Totals may not add due to rounding.

¹Departmental revenue estimates have been revised based on most recent available data.

²Gross appropriations reflect adjustments for biennial appropriations spending ahead.

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

Note: Revisions have been made to departmental revenues 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 FY25 balance.

Table 4
General Fund Condition
Under Revenue Estimates and Agency Budget Requests
for FY26 and FY27
(in millions of dollars)

	<u>FY26</u> <u>Estimate</u>	<u>FY27</u> <u>Estimate</u>
Opening Balance, July 1	\$3,999.5	\$2,194.0
Revenues and Transfers		
Taxes	22,657.2	23,039.9
Departmental Revenues		
Tribal Gaming	26.9	28.8
Other	<u>614.7</u>	<u>470.8</u>
Total Available	\$27,298.4	\$25,733.4
Appropriations, Transfers and Reserves		
Gross Appropriations		
Adjusted Base	\$21,381.0	\$21,381.0
Agency Request	2,114.2	3,466.3
Compensation Reserve	311.2	397.9
Transfers		
Transportation Fund – 0.25%	56.6	57.6
Transportation Fund – Electric Vehicles	45.0	50.0
Local Government Fund	1,587.0	1,608.1
Less Estimated Lapses	<u>-390.7</u>	<u>-484.7</u>
Net Appropriations	\$25,104.4	\$26,476.2
Balances		
Gross Balance	\$2,194.0	-\$742.8
Less Required Statutory Balance	<u>-110.0</u>	<u>-115.0</u>
Net Balance, June 30	\$2,084.0	-\$857.8

Note: Totals may not add due to rounding.

Note: Departmental revenues and estimated lapses reflect estimates included in agency budget requests and the most recent information. Compensation reserves reflect the FY24 and FY25 amounts budgeted in 2023 Wisconsin Act 19.

Table 5

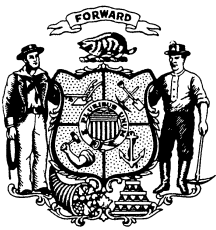
GPR Budget Requests for FY26 and FY27
(in thousands of dollars)

Agency	FY25 Base	FY26 Request	FY26		FY27 Request	FY27	
			\$ Change Over Base	% Chg.		\$ Change Over FY26	% Chg.
Administration, Department of	30,966.3	31,137.1	170.8	0.6%	31,134.3	-2.8	0.0%
Appropriation Obligation Bonds	336,940.9	323,449.5	-13,491.4	-4.0%	260,102.3	-63,347.2	-19.6%
Aging and Long-Term Care, Board on	1,967.3	2,546.6	579.3	29.4%	2,643.4	96.8	3.8%
Agriculture, Trade and Consumer Protection, Dept. of	32,993.9	37,180.6	4,186.7	12.7%	37,220.2	39.6	0.1%
Building Commission	44,283.0	44,283.0	0.0	0.0%	44,283.0	0.0	0.0%
Child Abuse and Neglect Prevention Board	1,995.0	1,995.0	0.0	0.0%	1,995.0	0.0	0.0%
Children and Families, Department of	466,467.8	483,583.1	17,115.3	3.7%	483,781.0	197.9	0.0%
Circuit Courts	125,922.3	121,777.6	-4,144.7	-3.3%	121,777.6	0.0	0.0%
Corrections, Department of	1,574,696.2	1,784,243.0	209,546.8	13.3%	1,805,146.6	20,903.6	1.2%
Court of Appeals	13,182.6	12,936.8	-245.8	-1.9%	12,947.1	10.3	0.1%
District Attorneys	67,636.6	88,988.6	21,352.0	31.6%	97,075.6	8,087.0	9.1%
Educational Communications Board	6,774.7	6,888.8	114.1	1.7%	6,889.1	0.3	0.0%
Elections Commission	5,213.1	6,567.5	1,354.4	26.0%	6,879.2	311.7	4.7%
Employee Trust Funds, Department of	12.9	12.2	-0.7	-5.4%	8.0	-4.2	-34.4%
Employment Relations Commission	958.8	982.2	23.4	2.4%	983.5	1.3	0.1%
Environmental Improvement Program	6,699.0	6,699.0	0.0	0.0%	6,699.0	0.0	0.0%
Ethics Commission	1,033.9	4,436.4	3,402.5	329.1%	4,091.4	-345.0	-7.8%
Governor, Office of the	4,726.3	4,834.4	108.1	2.3%	4,834.4	0.0	0.0%
Health Services, Department of	5,576,169.4	5,192,222.6	-383,946.8	-6.9%	5,523,481.6	331,259.0	6.4%
Higher Educational Aids Board	142,878.5	142,870.2	-8.3	0.0%	142,863.2	-7.0	0.0%
Historical Society	27,318.8	31,262.9	3,944.1	14.4%	30,667.0	-595.9	-1.9%
Insurance, Office of the Commissioner of	16,535.0	30,851.3	14,316.3	86.6%	30,851.3	0.0	0.0%
Judicial Commission	363.5	379.3	15.8	4.3%	379.6	0.3	0.1%
Judicial Council	0.0	124.5	124.5	0.0%	158.0	33.5	26.9%
Justice, Department of	84,380.0	133,139.4	48,759.4	57.8%	140,287.5	7,148.1	5.4%
Labor and Industry Review Commission	167.6	165.8	-1.8	-1.1%	165.8	0.0	0.0%
Legislature	97,973.4	99,556.4	1,583.0	1.6%	99,542.7	-13.7	0.0%
Lieutenant Governor, Office of the	521.0	492.8	-28.2	-5.4%	492.8	0.0	0.0%
Medical College of Wisconsin	13,603.0	13,603.0	0.0	0.0%	13,603.0	0.0	0.0%
Military Affairs, Department of	39,139.4	39,785.6	646.2	1.7%	39,785.6	0.0	0.0%
Miscellaneous Appropriations	196,521.0	207,513.2	10,992.2	5.6%	214,137.4	6,624.2	3.2%
Natural Resources, Department of	99,220.7	100,294.5	1,073.8	1.1%	100,304.0	9.5	0.0%
People with Developmental Disabilities, Board for	132.1	114.2	-17.9	-13.6%	114.2	0.0	0.0%
Program Supplements	332.1	332.1	0.0	0.0%	332.1	0.0	0.0%
Public Defender Board	132,777.8	138,836.6	6,058.8	4.6%	150,114.1	11,277.5	8.1%
Public Instruction, Department of	7,868,908.0	9,558,044.1	1,689,136.1	21.5%	10,510,795.9	952,751.8	10.0%
Public Lands, Board of Commissioners of	1,614.1	35.0	-1,579.1	-97.8%	40.0	5.0	14.3%
Revenue, Department of	212,334.6	217,011.7	4,677.1	2.2%	217,017.6	5.9	0.0%
Shared Revenue and Tax Relief	1,926,612.1	1,973,004.5	46,392.4	2.4%	1,980,775.2	7,770.7	0.4%
State Fair Park Board	2,440.3	2,440.3	0.0	0.0%	2,440.3	0.0	0.0%
Supreme Court	20,660.9	21,987.4	1,326.5	6.4%	21,925.6	-61.8	-0.3%
Technical College System Board	587,442.9	614,120.4	26,677.5	4.5%	620,120.4	6,000.0	1.0%
Tourism, Department of	8,330.2	8,991.9	661.7	7.9%	9,091.7	99.8	1.1%
Transportation, Department of	192,499.2	193,505.5	1,006.3	0.5%	196,524.3	3,018.8	1.6%
University of Wisconsin System	1,346,632.6	1,745,282.4	398,649.8	29.6%	1,804,697.4	59,415.0	3.4%
Veterans Affairs, Department of	2,019.3	2,025.3	6.0	0.3%	2,025.3	0.0	0.0%
Workforce Development, Department of	61,045.9	64,690.4	3,644.5	6.0%	66,117.8	1,427.4	2.2%
Total	21,381,044.0	23,495,224.7	2,114,180.7	9.9%	24,847,342.1	1,352,117.4	5.8%

Table 6

All Funds Budget Requests for FY26 and FY27
(in thousands of dollars)

Agency	FY25 Base	FY26 Request	FY26		FY27 Request	FY27	
			\$ Change Over Base	% Chg.		\$ Change Over FY26	% Chg.
Administration, Department of	641,086.2	657,087.7	16,001.5	2.5%	657,612.7	525.0	0.1%
Appropriation Obligation Bonds	336,940.9	323,449.5	-13,491.4	-4.0%	260,102.3	-63,347.2	-19.6%
Aging and Long-Term Care, Board on	4,244.5	5,328.7	1,084.2	25.5%	5,453.6	124.9	2.3%
Agriculture, Trade and Consumer Protection, Dept. of	117,536.1	128,324.4	10,788.3	9.2%	128,292.4	-32.0	0.0%
Building Commission	46,620.0	46,620.0	0.0	0.0%	46,620.0	0.0	0.0%
Child Abuse and Neglect Prevention Board	4,435.9	4,376.7	-59.2	-1.3%	4,376.7	0.0	0.0%
Children and Families, Department of	1,559,703.0	1,614,430.4	54,727.4	3.5%	1,612,493.1	-1,937.3	-0.1%
Circuit Courts	126,155.0	122,114.9	-4,040.1	-3.2%	122,147.4	32.5	0.0%
Corrections, Department of	1,725,014.8	1,963,988.9	238,974.1	13.9%	1,985,581.4	21,592.5	1.1%
Court of Appeals	13,182.6	12,936.8	-245.8	-1.9%	12,947.1	10.3	0.1%
District Attorneys	71,567.5	93,299.6	21,732.1	30.4%	101,376.3	8,076.7	8.7%
Educational Communications Board	22,410.5	22,662.3	251.8	1.1%	22,674.5	12.2	0.1%
Elections Commission	6,886.8	8,275.7	1,388.9	20.2%	8,535.0	259.3	3.1%
Employee Trust Funds, Department of	64,130.1	81,108.2	16,978.1	26.5%	80,946.2	-162.0	-0.2%
Employment Relations Commission	1,104.4	1,127.8	23.4	2.1%	1,129.1	1.3	0.1%
Environmental Improvement Program	11,199.0	11,199.0	0.0	0.0%	11,199.0	0.0	0.0%
Ethics Commission	1,577.1	4,472.6	2,895.5	183.6%	4,127.6	-345.0	-7.7%
Financial Institutions, Department of	21,957.3	21,972.1	14.8	0.1%	21,972.1	0.0	0.0%
Fox River Navigational System Authority	125.4	131.7	6.3	5.0%	131.7	0.0	0.0%
Governor, Office of the	4,726.3	4,834.4	108.1	2.3%	4,834.4	0.0	0.0%
Health Services, Department of	16,696,172.9	18,160,394.6	1,464,221.7	8.8%	19,134,065.6	973,671.0	5.4%
Higher Educational Aids Board	144,695.9	144,687.6	-8.3	0.0%	144,680.6	-7.0	0.0%
Historical Society	42,724.5	47,093.1	4,368.6	10.2%	46,739.8	-353.3	-0.8%
Insurance, Office of the Commissioner of	316,179.1	317,116.4	937.3	0.3%	317,137.8	21.4	0.0%
Investment Board	102,814.7	102,814.7	0.0	0.0%	102,814.7	0.0	0.0%
Judicial Commission	363.5	379.3	15.8	4.3%	379.6	0.3	0.1%
Judicial Council	0.0	124.5	124.5	0.0%	158.0	33.5	26.9%
Justice, Department of	203,092.7	223,963.0	20,870.3	10.3%	228,526.0	4,563.0	2.0%
Kickapoo Reserve Management Board	1,158.8	1,149.8	-9.0	-0.8%	1,172.4	22.6	2.0%
Labor and Industry Review Commission	3,179.7	3,212.5	32.8	1.0%	3,212.5	0.0	0.0%
Legislature	100,590.5	102,287.8	1,697.3	1.7%	102,274.5	-13.3	0.0%
Lieutenant Governor, Office of the	521.0	492.8	-28.2	-5.4%	492.8	0.0	0.0%
Lower Wisconsin State Riverway Board	276.1	284.0	7.9	2.9%	284.0	0.0	0.0%
Medical College of Wisconsin	13,850.5	13,850.5	0.0	0.0%	13,850.5	0.0	0.0%
Military Affairs, Department of	205,647.4	237,495.1	31,847.7	15.5%	237,498.2	3.1	0.0%
Miscellaneous Appropriations	228,892.0	239,816.3	10,924.3	4.8%	246,379.9	6,563.6	2.7%
Natural Resources, Department of	602,652.8	616,051.7	13,398.9	2.2%	613,225.6	-2,826.1	-0.5%
People with Developmental Disabilities, Board for	1,700.0	1,885.5	185.5	10.9%	1,796.4	-89.1	-4.7%
Program Supplements	332.1	332.1	0.0	0.0%	332.1	0.0	0.0%
Public Defender Board	134,278.1	140,347.0	6,068.9	4.5%	151,625.2	11,278.2	8.0%
Public Instruction, Department of	8,892,647.7	10,607,437.0	1,714,789.3	19.3%	11,561,726.4	954,289.4	9.0%
Public Lands, Board of Commissioners of	1,740.0	2,515.7	775.7	44.6%	2,541.7	26.0	1.0%
Public Service Commission	35,254.9	39,115.6	3,860.7	11.0%	38,643.5	-472.1	-1.2%
Revenue, Department of	261,406.7	268,314.4	6,907.7	2.6%	268,502.4	188.0	0.1%
Safety and Professional Services, Department of	75,543.4	80,262.2	4,718.8	6.2%	80,816.0	553.8	0.7%
Secretary of State	291.8	614.3	322.5	110.5%	701.8	87.5	14.2%
Shared Revenue and Tax Relief	3,766,402.7	3,836,439.0	70,036.3	1.9%	3,865,241.5	28,802.5	0.8%
State Fair Park Board	23,336.8	41,440.3	18,103.5	77.6%	44,440.3	3,000.0	7.2%
Supreme Court	38,150.0	43,348.8	5,198.8	13.6%	43,447.3	98.5	0.2%
Technical College System Board	625,627.3	651,734.8	26,107.5	4.2%	657,734.8	6,000.0	0.9%
Tourism, Department of	19,990.2	20,499.7	509.5	2.5%	20,599.5	99.8	0.5%
Transportation, Department of	3,569,041.2	3,757,866.7	188,825.5	5.3%	3,758,823.6	956.9	0.0%
Treasurer, State	133.0	222.3	89.3	67.1%	245.3	23.0	10.3%
University of Wisconsin System	7,944,851.7	8,343,567.0	398,715.3	5.0%	8,402,982.0	59,415.0	0.7%
Veterans Affairs, Department of	158,875.1	173,343.6	14,468.5	9.1%	173,445.0	101.4	0.1%
Wisconsin Economic Development Corporation	45,870.0	45,870.0	0.0	0.0%	45,870.0	0.0	0.0%
Workforce Development, Department of	401,167.7	415,618.7	14,451.0	3.6%	412,397.4	-3,221.3	-0.8%
Total	49,440,055.9	53,809,729.8	4,369,673.9	8.8%	55,817,357.3	2,007,627.5	3.7%



APPENDIX 1

STATEWIDE AND FUNCTIONAL AREA BUDGET SUMMARIES

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$22,259,720.4	\$21,381,044.0	\$23,495,224.7	\$24,847,342.1		
State Operations	5,553,253.4	5,259,160.7	6,059,520.1	6,117,644.9		
Local Assistance	10,173,040.2	9,774,550.2	11,427,210.9	12,281,804.9		
Aids to Ind. & Org.	6,533,426.7	6,347,333.1	6,008,493.7	6,447,892.3		
FEDERAL REVENUE (1)	\$15,902,373.5	\$14,254,351.6	\$16,294,269.3	\$16,891,295.0		
State Operations	4,060,673.0	3,743,677.8	3,936,857.3	3,948,437.3		
Local Assistance	2,829,302.4	1,621,878.6	1,686,023.4	1,687,175.0		
Aids to Ind. & Org.	9,012,398.0	8,888,795.2	10,671,388.6	11,255,682.7		
PROGRAM REVENUE (2)	\$8,248,401.3	\$8,168,113.1	\$8,216,733.2	\$8,304,474.4		
State Operations	6,275,747.8	6,462,466.3	6,590,253.2	6,610,528.7		
Local Assistance	83,706.2	75,930.1	76,552.3	76,571.6		
Aids to Ind. & Org.	1,888,947.3	1,629,716.7	1,549,927.7	1,617,374.1		
SEGREGATED REVENUE (3)	\$4,450,604.4	\$5,636,547.2	\$5,803,502.6	\$5,774,245.8		
State Operations	2,152,482.7	2,066,342.7	2,155,053.5	2,149,221.6		
Local Assistance	1,348,647.8	2,826,799.2	2,895,774.6	2,919,771.4		
Aids to Ind. & Org.	949,473.9	743,405.3	752,674.5	705,252.8		
TOTALS - ANNUAL	\$50,861,099.6	\$49,440,055.9	\$53,809,729.8	\$55,817,357.3		
State Operations	18,042,157.0	17,531,647.5	18,741,684.1	18,825,832.5		
Local Assistance	14,434,696.7	14,299,158.1	16,085,561.2	16,965,322.9		
Aids to Ind. & Org.	18,384,245.9	17,609,250.3	18,982,484.5	20,026,201.9		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$63,687.2	\$51,969.2	\$70,472.2	\$70,511.8		
State Operations	31,571.8	30,818.3	32,391.8	32,431.4		
Local Assistance	7,498.4	3,437.2	4,850.4	4,850.4		
Aids to Ind. & Org.	24,617.0	17,713.7	33,230.0	33,230.0		
FEDERAL REVENUE (1)	\$256,987.7	\$230,404.3	\$218,444.2	\$217,865.4		
State Operations	48,721.3	16,939.3	19,295.5	18,716.7		
Aids to Ind. & Org.	208,266.5	213,465.0	199,148.7	199,148.7		
PROGRAM REVENUE (2)	\$202,374.8	\$196,035.0	\$223,287.5	\$226,887.8		
State Operations	168,311.4	165,762.1	190,467.1	194,067.4		
Local Assistance	32,172.6	29,603.0	29,603.0	29,603.0		
Aids to Ind. & Org.	1,890.8	669.9	3,217.4	3,217.4		
SEGREGATED REVENUE (3)	\$142,500.6	\$157,269.1	\$161,897.1	\$161,907.1		
State Operations	74,287.0	76,579.9	77,430.6	77,440.6		
Local Assistance	9,269.0	8,436.9	10,164.2	10,164.2		
Aids to Ind. & Org.	58,944.6	72,252.3	74,302.3	74,302.3		
TOTALS - ANNUAL	\$665,550.3	\$635,677.6	\$674,101.0	\$677,172.1		
State Operations	322,891.4	290,099.6	319,585.0	322,656.1		
Local Assistance	48,940.0	41,477.1	44,617.6	44,617.6		
Aids to Ind. & Org.	293,718.9	304,100.9	309,898.4	309,898.4		

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

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

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$9,349,813.0	\$9,993,558.5	\$12,112,071.8	\$13,129,636.0		
State Operations	1,427,515.5	1,445,225.0	1,879,522.2	1,934,571.0		
Local Assistance	7,074,363.6	7,606,420.3	9,258,509.8	10,093,379.4		
Aids to Ind. & Org.	847,933.9	941,913.2	974,039.8	1,101,685.6		
FEDERAL REVENUE (1)	\$3,946,487.7	\$2,815,638.9	\$2,817,685.8	\$2,816,947.3		
State Operations	1,926,277.9	1,961,462.6	1,963,509.5	1,962,771.0		
Local Assistance	1,950,159.3	790,357.8	790,357.8	790,357.8		
Aids to Ind. & Org.	70,050.5	63,818.5	63,818.5	63,818.5		
PROGRAM REVENUE (2)	\$4,649,368.6	\$4,746,827.3	\$4,750,322.7	\$4,750,522.2		
State Operations	4,624,182.1	4,724,278.2	4,727,262.5	4,727,462.0		
Local Assistance	23,738.0	20,662.5	21,173.6	21,173.6		
Aids to Ind. & Org.	1,448.6	1,886.6	1,886.6	1,886.6		
SEGREGATED REVENUE (3)	\$139,428.3	\$130,783.4	\$150,952.0	\$153,283.1		
State Operations	46,842.9	49,939.1	50,107.7	50,342.2		
Local Assistance	90,519.1	79,645.0	99,645.0	101,741.6		
Aids to Ind. & Org.	2,066.3	1,199.3	1,199.3	1,199.3		
TOTALS - ANNUAL	\$18,085,097.6	\$17,686,808.1	\$19,831,032.3	\$20,850,388.6		
State Operations	8,024,818.5	8,180,904.9	8,620,401.9	8,675,146.2		
Local Assistance	9,138,779.9	8,497,085.6	10,169,686.2	11,006,652.4		
Aids to Ind. & Org.	921,499.2	1,008,817.6	1,040,944.2	1,168,590.0		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$333,601.6	\$306,749.1	\$309,490.9	\$312,619.0		
State Operations	203,494.7	173,743.8	175,445.0	175,509.2		
Local Assistance	129,223.7	132,270.2	133,276.5	136,295.3		
Aids to Ind. & Org.	883.2	735.1	769.4	814.5		
FEDERAL REVENUE (1)	\$1,433,068.0	\$1,228,638.9	\$1,333,637.1	\$1,334,114.7		
State Operations	1,115,322.7	936,487.1	944,315.5	941,195.5		
Local Assistance	310,051.3	268,585.4	362,693.6	366,164.1		
Aids to Ind. & Org.	7,694.0	23,566.4	26,628.0	26,755.1		
PROGRAM REVENUE (2)	\$65,558.7	\$56,357.5	\$65,941.7	\$65,986.7		
State Operations	63,501.3	55,118.6	64,394.3	64,439.3		
Local Assistance	1,431.4	611.4	611.4	611.4		
Aids to Ind. & Org.	626.0	627.5	936.0	936.0		
SEGREGATED REVENUE (3)	\$2,693,475.1	\$2,612,698.0	\$2,698,112.9	\$2,692,715.4		
State Operations	1,869,874.5	1,729,014.0	1,790,059.3	1,783,761.6		
Local Assistance	811,207.2	860,534.6	884,138.8	885,007.2		
Aids to Ind. & Org.	12,393.4	23,149.4	23,914.8	23,946.6		
TOTALS - ANNUAL	\$4,525,703.4	\$4,204,443.5	\$4,407,182.6	\$4,405,435.8		
State Operations	3,252,193.1	2,894,363.5	2,974,214.1	2,964,905.6		
Local Assistance	1,251,913.7	1,262,001.6	1,380,720.3	1,388,078.0		
Aids to Ind. & Org.	21,596.6	48,078.4	52,248.2	52,452.2		

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

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

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$3,008,766.8	\$2,167,748.2	\$2,225,132.8		\$2,239,527.7	
State Operations	325,472.9	360,038.6	398,938.9		410,177.9	
Local Assistance	2,397,656.1	1,536,735.7	1,542,563.6		1,547,243.5	
Aids to Ind. & Org.	285,637.9	270,973.9	283,630.3		282,106.3	
PROGRAM REVENUE (2)	\$65,212.0	\$66,314.8	\$66,314.8		\$66,314.8	
State Operations	3,487.0	1,312.8	1,312.8		1,312.8	
Aids to Ind. & Org.	61,725.0	65,002.0	65,002.0		65,002.0	
SEGREGATED REVENUE (3)	\$454,504.5	\$1,808,183.8	\$1,831,759.8		\$1,852,731.0	
State Operations	32,833.5	31,195.2	31,127.3		31,066.7	
Local Assistance	421,670.9	1,776,988.6	1,800,632.5		1,821,664.3	
TOTALS - ANNUAL	\$3,528,483.3	\$4,042,246.8	\$4,123,207.4		\$4,158,573.5	
State Operations	361,793.4	392,546.6	431,379.0		442,557.4	
Local Assistance	2,819,327.0	3,313,724.3	3,343,196.1		3,368,907.8	
Aids to Ind. & Org.	347,362.9	335,975.9	348,632.3		347,108.3	

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

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$1,157,282.4	\$726,140.9	\$726,813.2	\$674,714.1		
State Operations	1,087,319.2	703,914.0	704,587.0	652,487.1		
Local Assistance	60,824.8	13,534.6	13,534.6	13,539.6		
Aids to Ind. & Org.	9,138.4	8,692.3	8,691.6	8,687.4		
FEDERAL REVENUE (1)	\$172,269.4	\$145,085.3	\$143,682.5	\$140,579.5		
State Operations	-12,835.2	13,776.4	12,319.9	9,217.0		
Local Assistance	155,999.4	105,790.6	105,824.3	105,824.2		
Aids to Ind. & Org.	29,105.1	25,518.3	25,538.3	25,538.3		
PROGRAM REVENUE (2)	\$561,923.4	\$543,620.1	\$563,933.5	\$567,821.4		
State Operations	559,272.9	540,919.2	561,032.6	564,920.5		
Local Assistance	1,878.7	1,654.8	1,654.8	1,654.8		
Aids to Ind. & Org.	771.8	1,046.1	1,246.1	1,246.1		
SEGREGATED REVENUE (3)	\$191,325.0	\$141,686.4	\$160,120.1	\$159,967.1		
State Operations	87,505.0	103,010.5	121,444.2	121,291.2		
Local Assistance	14,485.9	19,228.6	19,228.6	19,228.6		
Aids to Ind. & Org.	89,334.1	19,447.3	19,447.3	19,447.3		
TOTALS - ANNUAL	\$2,082,800.2	\$1,556,532.7	\$1,594,549.3	\$1,543,082.1		
State Operations	1,721,261.9	1,361,620.1	1,399,383.7	1,347,915.8		
Local Assistance	233,188.8	140,208.6	140,242.3	140,247.2		
Aids to Ind. & Org.	128,349.5	54,704.0	54,923.3	54,919.1		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$8,105,054.1	\$7,876,775.4	\$7,794,481.8	\$8,163,602.9		
State Operations	2,264,718.4	2,315,711.2	2,640,266.1	2,684,130.6		
Local Assistance	475,119.4	453,759.3	446,083.1	458,103.8		
Aids to Ind. & Org.	5,365,216.3	5,107,304.9	4,708,132.6	5,021,368.5		
FEDERAL REVENUE (1)	\$10,092,582.1	\$9,833,529.5	\$11,779,778.4	\$12,380,746.3		
State Operations	982,207.7	813,957.7	996,375.6	1,015,495.3		
Local Assistance	413,092.4	457,144.8	427,147.7	424,828.9		
Aids to Ind. & Org.	8,697,282.0	8,562,427.0	10,356,255.1	10,940,422.1		
PROGRAM REVENUE (2)	\$2,683,228.1	\$2,540,013.9	\$2,523,883.0	\$2,603,699.1		
State Operations	836,490.2	956,363.6	1,022,966.6	1,035,317.0		
Local Assistance	24,252.8	23,165.7	23,276.8	23,296.1		
Aids to Ind. & Org.	1,822,485.2	1,560,484.6	1,477,639.6	1,545,086.0		
SEGREGATED REVENUE (3)	\$829,182.9	\$785,586.8	\$800,321.9	\$753,303.0		
State Operations	40,951.7	76,264.3	84,545.6	84,980.2		
Local Assistance	1,495.7	81,965.5	81,965.5	81,965.5		
Aids to Ind. & Org.	786,735.5	627,357.0	633,810.8	586,357.3		
TOTALS - ANNUAL	\$21,710,047.2	\$21,035,905.6	\$22,898,465.1	\$23,901,351.3		
State Operations	4,124,368.0	4,162,296.8	4,744,153.9	4,819,923.1		
Local Assistance	913,960.3	1,016,035.3	978,473.1	988,194.3		
Aids to Ind. & Org.	16,671,718.9	15,857,573.5	17,175,838.1	18,093,233.9		

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$152,817.1	\$160,129.3	\$157,205.6	\$157,187.9		
State Operations	124,462.8	131,736.4	128,812.7	128,795.0		
Local Assistance	28,354.3	28,392.9	28,392.9	28,392.9		
FEDERAL REVENUE (1)	\$978.7	\$1,054.7	\$1,041.3	\$1,041.8		
State Operations	978.7	1,054.7	1,041.3	1,041.8		
PROGRAM REVENUE (2)	\$18,329.8	\$16,327.4	\$20,318.6	\$20,510.6		
State Operations	18,097.1	16,094.7	20,085.9	20,277.9		
Local Assistance	232.7	232.7	232.7	232.7		
SEGREGATED REVENUE (3)	\$188.0	\$339.7	\$338.8	\$339.1		
State Operations	188.0	339.7	338.8	339.1		
TOTALS - ANNUAL	\$172,313.6	\$177,851.1	\$178,904.3	\$179,079.4		
State Operations	143,726.6	149,225.5	150,278.7	150,453.8		
Local Assistance	28,587.0	28,625.6	28,625.6	28,625.6		

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

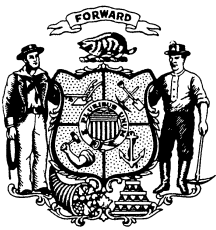
(2) Includes Program Revenue-Service and Program Revenue-Other

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$88,698.2	\$97,973.4	\$99,556.4	\$99,542.7		
State Operations	88,698.2	97,973.4	99,556.4	99,542.7		
PROGRAM REVENUE (2)	\$2,405.9	\$2,617.1	\$2,731.4	\$2,731.8		
State Operations	2,405.9	2,617.1	2,731.4	2,731.8		
TOTALS - ANNUAL	\$91,104.1	\$100,590.5	\$102,287.8	\$102,274.5		
State Operations	91,104.1	100,590.5	102,287.8	102,274.5		

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$814,382.9	\$367,907.2	\$354,586.6	\$291,236.6		
State Operations	744,468.3	345,728.2	332,407.6	269,057.6		
Local Assistance	60,800.0	13,499.6	13,499.6	13,499.6		
Aids to Ind. & Org.	9,114.6	8,679.4	8,679.4	8,679.4		
FEDERAL REVENUE (1)	\$164,230.6	\$143,830.5	\$142,335.3	\$139,284.7		
State Operations	-20,822.9	12,574.3	11,045.4	7,994.9		
Local Assistance	155,948.4	105,737.9	105,771.6	105,771.5		
Aids to Ind. & Org.	29,105.1	25,518.3	25,518.3	25,518.3		
PROGRAM REVENUE (2)	\$414,817.5	\$414,449.8	\$430,982.5	\$434,561.4		
State Operations	412,167.0	411,748.9	428,081.6	431,660.5		
Local Assistance	1,878.7	1,654.8	1,654.8	1,654.8		
Aids to Ind. & Org.	771.8	1,046.1	1,246.1	1,246.1		
SEGREGATED REVENUE (3)	\$108,493.3	\$51,839.6	\$52,632.8	\$52,632.3		
State Operations	4,673.4	13,163.7	13,956.9	13,956.4		
Local Assistance	14,485.9	19,228.6	19,228.6	19,228.6		
Aids to Ind. & Org.	89,334.1	19,447.3	19,447.3	19,447.3		
TOTALS - ANNUAL	\$1,501,924.3	\$978,027.1	\$980,537.2	\$917,715.0		
State Operations	1,140,485.7	783,215.1	785,491.5	722,669.4		
Local Assistance	233,113.1	140,120.9	140,154.6	140,154.5		
Aids to Ind. & Org.	128,325.6	54,691.1	54,891.1	54,891.1		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$1,991.0	\$1,967.3	\$2,546.6	\$2,643.4		
State Operations	1,991.0	1,967.3	2,546.6	2,643.4		
PROGRAM REVENUE (2)	\$2,891.6	\$2,277.2	\$2,782.1	\$2,810.2		
State Operations	2,891.6	2,277.2	2,782.1	2,810.2		
TOTALS - ANNUAL	\$4,882.5	\$4,244.5	\$5,328.7	\$5,453.6		
State Operations	4,882.5	4,244.5	5,328.7	5,453.6		

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$39,159.9	\$32,993.9	\$37,180.6	\$37,220.2		
State Operations	28,778.1	28,378.0	29,951.5	29,991.1		
Local Assistance	7,498.4	3,437.2	4,850.4	4,850.4		
Aids to Ind. & Org.	2,883.5	1,178.7	2,378.7	2,378.7		
FEDERAL REVENUE (1)	\$24,137.7	\$12,735.8	\$12,201.4	\$12,108.4		
State Operations	24,137.7	12,735.8	12,201.4	12,108.4		
PROGRAM REVENUE (2)	\$32,405.6	\$33,075.1	\$35,654.4	\$35,665.8		
State Operations	30,915.6	33,016.4	34,095.7	34,107.1		
Aids to Ind. & Org.	1,490.0	58.7	1,558.7	1,558.7		
SEGREGATED REVENUE (3)	\$42,326.7	\$38,731.3	\$43,288.0	\$43,298.0		
State Operations	25,920.3	26,125.5	26,904.9	26,914.9		
Local Assistance	8,269.0	6,936.9	8,664.2	8,664.2		
Aids to Ind. & Org.	8,137.4	5,668.9	7,718.9	7,718.9		
TOTALS - ANNUAL	\$138,029.9	\$117,536.1	\$128,324.4	\$128,292.4		
State Operations	109,751.7	100,255.7	103,153.5	103,121.5		
Local Assistance	15,767.4	10,374.1	13,514.6	13,514.6		
Aids to Ind. & Org.	12,510.9	6,906.3	11,656.3	11,656.3		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$20,716.8	\$44,283.0	\$44,283.0	\$44,283.0		
State Operations	20,716.8	44,283.0	44,283.0	44,283.0		
PROGRAM REVENUE (2)	\$274.0	\$1,312.8	\$1,312.8	\$1,312.8		
State Operations	274.0	1,312.8	1,312.8	1,312.8		
SEGREGATED REVENUE (3)	\$3,137.4	\$1,024.2	\$1,024.2	\$1,024.2		
State Operations	3,137.4	1,024.2	1,024.2	1,024.2		
TOTALS - ANNUAL	\$24,128.3	\$46,620.0	\$46,620.0	\$46,620.0		
State Operations	24,128.3	46,620.0	46,620.0	46,620.0		

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$1,994.9	\$1,995.0	\$1,995.0	\$1,995.0		
Aids to Ind. & Org.	1,994.9	1,995.0	1,995.0	1,995.0		
FEDERAL REVENUE (1)	\$2,346.8	\$661.5	\$656.2	\$656.2		
State Operations	108.0	211.5	206.2	206.2		
Aids to Ind. & Org.	2,238.8	450.0	450.0	450.0		
PROGRAM REVENUE (2)	\$776.7	\$1,764.4	\$1,710.5	\$1,710.5		
State Operations	776.7	1,013.8	959.9	959.9		
Aids to Ind. & Org.	0.0	750.6	750.6	750.6		
SEGREGATED REVENUE (3)	\$0.0	\$15.0	\$15.0	\$15.0		
Aids to Ind. & Org.	0.0	15.0	15.0	15.0		
TOTALS - ANNUAL	\$5,118.4	\$4,435.9	\$4,376.7	\$4,376.7		
State Operations	884.8	1,225.3	1,166.1	1,166.1		
Aids to Ind. & Org.	4,233.7	3,210.6	3,210.6	3,210.6		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$504,815.6	\$466,467.8	\$483,583.1	\$483,781.0		
State Operations	42,853.6	43,009.4	43,855.9	43,862.3		
Local Assistance	157,308.6	116,188.0	116,188.0	116,188.0		
Aids to Ind. & Org.	304,653.3	307,270.4	323,539.2	323,730.7		
FEDERAL REVENUE (1)	\$902,172.6	\$910,291.0	\$944,928.3	\$943,163.7		
State Operations	105,174.0	114,896.3	123,254.5	124,040.2		
Local Assistance	138,427.4	152,196.9	152,196.9	152,196.9		
Aids to Ind. & Org.	658,571.1	643,197.8	669,476.9	666,926.6		
PROGRAM REVENUE (2)	\$116,488.6	\$127,016.6	\$129,991.4	\$129,620.8		
State Operations	64,184.1	76,211.4	79,847.6	79,416.7		
Local Assistance	8,002.7	7,973.6	7,973.6	7,973.6		
Aids to Ind. & Org.	44,301.8	42,831.6	42,170.2	42,230.5		
SEGREGATED REVENUE (3)	\$9,139.7	\$55,927.6	\$55,927.6	\$55,927.6		
State Operations	0.0	135.0	135.0	135.0		
Local Assistance	0.0	46,652.9	46,652.9	46,652.9		
Aids to Ind. & Org.	9,139.7	9,139.7	9,139.7	9,139.7		
TOTALS - ANNUAL	\$1,532,616.4	\$1,559,703.0	\$1,614,430.4	\$1,612,493.1		
State Operations	212,211.7	234,252.1	247,093.0	247,454.2		
Local Assistance	303,738.8	323,011.4	323,011.4	323,011.4		
Aids to Ind. & Org.	1,016,666.0	1,002,439.5	1,044,326.0	1,042,027.5		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$120,560.2	\$125,922.3	\$121,777.6	\$121,777.6		
State Operations	92,205.9	97,529.4	93,384.7	93,384.7		
Local Assistance	28,354.3	28,392.9	28,392.9	28,392.9		
PROGRAM REVENUE (2)	\$232.7	\$232.7	\$337.3	\$369.8		
State Operations	0.0	0.0	104.6	137.1		
Local Assistance	232.7	232.7	232.7	232.7		
TOTALS - ANNUAL	\$120,792.9	\$126,155.0	\$122,114.9	\$122,147.4		
State Operations	92,205.9	97,529.4	93,489.3	93,521.8		
Local Assistance	28,587.0	28,625.6	28,625.6	28,625.6		

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$1,524,848.5	\$1,574,696.2	\$1,784,243.0	\$1,805,146.6		
State Operations	1,488,312.7	1,535,478.2	1,743,582.9	1,762,932.3		
Local Assistance	3,252.9	5,751.7	5,751.7	5,751.7		
Aids to Ind. & Org.	33,283.0	33,466.3	34,908.4	36,462.6		
FEDERAL REVENUE (1)	\$3,412.9	\$2,670.6	\$2,899.0	\$2,899.0		
State Operations	3,412.9	2,670.6	2,899.0	2,899.0		
PROGRAM REVENUE (2)	\$141,817.9	\$147,648.0	\$176,846.9	\$177,535.8		
State Operations	139,121.7	142,503.9	171,631.9	172,144.0		
Aids to Ind. & Org.	2,696.2	5,144.1	5,215.0	5,391.8		
TOTALS - ANNUAL	\$1,670,079.3	\$1,725,014.8	\$1,963,988.9	\$1,985,581.4		
State Operations	1,630,847.3	1,680,652.7	1,918,113.8	1,937,975.3		
Local Assistance	3,252.9	5,751.7	5,751.7	5,751.7		
Aids to Ind. & Org.	35,979.1	38,610.4	40,123.4	41,854.4		

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

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$12,775.2	\$13,182.6	\$12,936.8	\$12,947.1		
State Operations	12,775.2	13,182.6	12,936.8	12,947.1		
TOTALS - ANNUAL	\$12,775.2	\$13,182.6	\$12,936.8	\$12,947.1		
State Operations	12,775.2	13,182.6	12,936.8	12,947.1		

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$63,581.9	\$67,636.6	\$88,988.6	\$97,075.6		
State Operations	63,581.9	67,636.6	88,988.6	97,075.6		
FEDERAL REVENUE (1)	\$4,861.5	\$0.0	\$0.0	\$0.0		
State Operations	4,861.5	0.0	0.0	0.0		
PROGRAM REVENUE (2)	\$4,096.7	\$3,930.9	\$4,311.0	\$4,300.7		
State Operations	3,791.7	3,625.9	4,006.0	3,995.7		
Local Assistance	305.0	305.0	305.0	305.0		
TOTALS - ANNUAL	\$72,540.1	\$71,567.5	\$93,299.6	\$101,376.3		
State Operations	72,235.1	71,262.5	92,994.6	101,071.3		
Local Assistance	305.0	305.0	305.0	305.0		

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

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$6,328.4	\$6,774.7	\$6,888.8	\$6,889.1		
State Operations	6,328.4	6,774.7	6,888.8	6,889.1		
PROGRAM REVENUE (2)	\$13,982.8	\$15,635.8	\$15,773.5	\$15,785.4		
State Operations	13,982.8	15,635.8	15,773.5	15,785.4		
TOTALS - ANNUAL	\$20,311.1	\$22,410.5	\$22,662.3	\$22,674.5		
State Operations	20,311.1	22,410.5	22,662.3	22,674.5		

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$4,440.4	\$5,213.1	\$6,567.5	\$6,879.2		
State Operations	4,440.4	5,213.1	6,567.5	6,879.2		
FEDERAL REVENUE (1)	\$2,145.0	\$1,200.5	\$1,274.5	\$1,222.1		
State Operations	2,145.0	1,200.5	1,274.5	1,222.1		
PROGRAM REVENUE (2)	\$440.0	\$473.1	\$433.6	\$433.6		
State Operations	440.0	473.1	433.6	433.6		
SEGREGATED REVENUE (3)	\$0.0	\$0.1	\$0.1	\$0.1		
State Operations	0.0	0.1	0.1	0.1		
TOTALS - ANNUAL	\$7,025.3	\$6,886.8	\$8,275.7	\$8,535.0		
State Operations	7,025.3	6,886.8	8,275.7	8,535.0		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$23.8	\$12.9	\$12.2	\$8.0		
Aids to Ind. & Org.	23.8	12.9	12.2	8.0		
SEGREGATED REVENUE (3)	\$60,213.5	\$64,117.2	\$81,096.0	\$80,938.2		
State Operations	60,213.5	64,117.2	81,096.0	80,938.2		
TOTALS - ANNUAL	\$60,237.3	\$64,130.1	\$81,108.2	\$80,946.2		
State Operations	60,213.5	64,117.2	81,096.0	80,938.2		
Aids to Ind. & Org.	23.8	12.9	12.2	8.0		

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$964.8	\$958.8	\$982.2	\$983.5		
State Operations	964.8	958.8	982.2	983.5		
PROGRAM REVENUE (2)	\$106.3	\$145.6	\$145.6	\$145.6		
State Operations	106.3	145.6	145.6	145.6		
TOTALS - ANNUAL	\$1,071.1	\$1,104.4	\$1,127.8	\$1,129.1		
State Operations	1,071.1	1,104.4	1,127.8	1,129.1		

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$5,348.7	\$6,699.0	\$6,699.0	\$6,699.0		
Local Assistance	5,348.7	6,699.0	6,699.0	6,699.0		
SEGREGATED REVENUE (3)	\$0.0	\$4,500.0	\$4,500.0	\$4,500.0		
Local Assistance	0.0	4,500.0	4,500.0	4,500.0		
TOTALS - ANNUAL	\$5,348.7	\$11,199.0	\$11,199.0	\$11,199.0		
Local Assistance	5,348.7	11,199.0	11,199.0	11,199.0		

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$1,073.3	\$1,033.9	\$4,436.4	\$4,091.4		
State Operations	1,073.3	1,033.9	4,436.4	4,091.4		
PROGRAM REVENUE (2)	\$506.0	\$543.2	\$36.2	\$36.2		
State Operations	506.0	543.2	36.2	36.2		
TOTALS - ANNUAL	\$1,579.3	\$1,577.1	\$4,472.6	\$4,127.6		
State Operations	1,579.3	1,577.1	4,472.6	4,127.6		

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
PROGRAM REVENUE (2)	\$20,095.7	\$20,991.5	\$20,961.9	\$20,961.9		
State Operations	20,095.7	20,991.5	20,961.9	20,961.9		
SEGREGATED REVENUE (3)	\$648.1	\$965.8	\$1,010.2	\$1,010.2		
State Operations	648.1	965.8	1,010.2	1,010.2		
TOTALS - ANNUAL	\$20,743.8	\$21,957.3	\$21,972.1	\$21,972.1		
State Operations	20,743.8	21,957.3	21,972.1	21,972.1		

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

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
SEGREGATED REVENUE (3)	\$125.4	\$125.4	\$131.7	\$131.7		
State Operations	125.4	125.4	131.7	131.7		
TOTALS - ANNUAL	\$125.4	\$125.4	\$131.7	\$131.7		
State Operations	125.4	125.4	131.7	131.7		

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$5,123.4	\$4,726.3	\$4,834.4	\$4,834.4		
State Operations	5,123.4	4,726.3	4,834.4	4,834.4		
TOTALS - ANNUAL	\$5,123.4	\$4,726.3	\$4,834.4	\$4,834.4		
State Operations	5,123.4	4,726.3	4,834.4	4,834.4		

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$5,285,325.1	\$5,576,169.4	\$5,192,222.6	\$5,523,481.6		
State Operations	547,291.0	560,833.7	639,044.0	651,369.5		
Local Assistance	279,892.9	296,720.3	287,642.2	299,662.9		
Aids to Ind. & Org.	4,458,141.1	4,718,615.4	4,265,536.4	4,572,449.2		
FEDERAL REVENUE (1)	\$8,615,689.2	\$8,512,649.0	\$10,422,156.7	\$11,033,360.7		
State Operations	480,714.0	464,228.3	598,532.2	614,827.7		
Local Assistance	193,401.4	213,334.9	215,862.0	216,908.1		
Aids to Ind. & Org.	7,941,573.7	7,835,085.8	9,607,762.5	10,201,624.9		
PROGRAM REVENUE (2)	\$2,182,782.9	\$1,979,032.4	\$1,911,911.7	\$1,990,574.9		
State Operations	406,851.9	464,020.4	479,154.2	490,608.1		
Local Assistance	1,783.9	4,949.5	4,949.5	4,949.5		
Aids to Ind. & Org.	1,774,147.0	1,510,062.5	1,427,808.0	1,495,017.3		
SEGREGATED REVENUE (3)	\$764,431.9	\$628,322.1	\$634,103.6	\$586,648.4		
State Operations	359.8	378.5	218.8	217.1		
Local Assistance	0.0	25,000.0	25,000.0	25,000.0		
Aids to Ind. & Org.	764,072.1	602,943.6	608,884.8	561,431.3		
TOTALS - ANNUAL	\$16,848,229.1	\$16,696,172.9	\$18,160,394.6	\$19,134,065.6		
State Operations	1,435,216.8	1,489,460.9	1,716,949.2	1,757,022.4		
Local Assistance	475,078.2	540,004.7	533,453.7	546,520.5		
Aids to Ind. & Org.	14,937,934.0	14,666,707.3	15,909,991.7	16,830,522.7		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$133,428.7	\$142,878.5	\$142,870.2	\$142,863.2		
State Operations	1,138.0	1,879.8	1,871.5	1,864.5		
Local Assistance	227.4	500.0	500.0	500.0		
Aids to Ind. & Org.	132,063.2	140,498.7	140,498.7	140,498.7		
FEDERAL REVENUE (1)	\$0.0	\$150.0	\$150.0	\$150.0		
Aids to Ind. & Org.	0.0	150.0	150.0	150.0		
PROGRAM REVENUE (2)	\$1,334.6	\$1,667.4	\$1,667.4	\$1,667.4		
Local Assistance	405.0	405.0	405.0	405.0		
Aids to Ind. & Org.	929.6	1,262.4	1,262.4	1,262.4		
TOTALS - ANNUAL	\$134,763.2	\$144,695.9	\$144,687.6	\$144,680.6		
State Operations	1,138.0	1,879.8	1,871.5	1,864.5		
Local Assistance	632.4	905.0	905.0	905.0		
Aids to Ind. & Org.	132,992.8	141,911.1	141,911.1	141,911.1		

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$25,640.5	\$27,318.8	\$31,262.9	\$30,667.0		
State Operations	25,556.0	27,234.3	31,178.4	30,582.5		
Aids to Ind. & Org.	84.5	84.5	84.5	84.5		
FEDERAL REVENUE (1)	\$2,204.7	\$2,777.8	\$2,814.8	\$2,708.5		
State Operations	2,204.7	2,777.8	2,814.8	2,708.5		
PROGRAM REVENUE (2)	\$5,748.7	\$5,791.6	\$6,800.7	\$6,962.5		
State Operations	5,748.7	5,791.6	6,800.7	6,962.5		
SEGREGATED REVENUE (3)	\$5,861.1	\$6,836.3	\$6,214.7	\$6,401.8		
State Operations	5,861.1	6,836.3	6,214.7	6,401.8		
TOTALS - ANNUAL	\$39,455.0	\$42,724.5	\$47,093.1	\$46,739.8		
State Operations	39,370.5	42,640.0	47,008.6	46,655.3		
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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$21,733.5	\$16,535.0	\$30,851.3	\$30,851.3		
Aids to Ind. & Org.	21,733.5	16,535.0	30,851.3	30,851.3		
FEDERAL REVENUE (1)	\$208,266.5	\$213,465.0	\$199,148.7	\$199,148.7		
Aids to Ind. & Org.	208,266.5	213,465.0	199,148.7	199,148.7		
PROGRAM REVENUE (2)	\$21,405.6	\$23,080.2	\$24,034.7	\$24,056.1		
State Operations	21,405.6	23,080.2	24,034.7	24,056.1		
SEGREGATED REVENUE (3)	\$34,499.4	\$63,098.9	\$63,081.7	\$63,081.7		
State Operations	1,068.6	3,955.5	3,938.3	3,938.3		
Local Assistance	0.0	500.0	500.0	500.0		
Aids to Ind. & Org.	33,430.8	58,643.4	58,643.4	58,643.4		
TOTALS - ANNUAL	\$285,905.0	\$316,179.1	\$317,116.4	\$317,137.8		
State Operations	22,474.2	27,035.7	27,973.0	27,994.4		
Local Assistance	0.0	500.0	500.0	500.0		
Aids to Ind. & Org.	263,430.8	288,643.4	288,643.4	288,643.4		

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

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

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
PROGRAM REVENUE (2)	\$126,335.4	\$102,814.7	\$102,814.7	\$102,814.7		
State Operations	126,335.4	102,814.7	102,814.7	102,814.7		
TOTALS - ANNUAL	\$126,335.4	\$102,814.7	\$102,814.7	\$102,814.7		
State Operations	126,335.4	102,814.7	102,814.7	102,814.7		

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$332.3	\$363.5	\$379.3	\$379.6		
State Operations	332.3	363.5	379.3	379.6		
TOTALS - ANNUAL	\$332.3	\$363.5	\$379.3	\$379.6		
State Operations	332.3	363.5	379.3	379.6		

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$124.5	\$158.0		
State Operations	0.0	0.0	124.5	158.0		
TOTALS - ANNUAL	\$0.0	\$0.0	\$124.5	\$158.0		
State Operations	0.0	0.0	124.5	158.0		

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$83,928.7	\$84,380.0	\$133,139.4	\$140,287.5		
State Operations	61,662.3	62,532.9	76,740.4	80,738.5		
Local Assistance	19,453.3	19,034.0	20,435.9	20,435.9		
Aids to Ind. & Org.	2,813.1	2,813.1	35,963.1	39,113.1		
FEDERAL REVENUE (1)	\$73,309.6	\$55,775.5	\$24,008.4	\$20,606.2		
State Operations	18,330.5	7,819.9	8,596.1	8,558.8		
Local Assistance	53,303.7	46,131.7	13,531.6	10,166.7		
Aids to Ind. & Org.	1,675.5	1,823.9	1,880.7	1,880.7		
PROGRAM REVENUE (2)	\$68,303.0	\$53,704.6	\$57,503.0	\$58,319.8		
State Operations	54,590.3	43,916.1	47,603.4	48,400.9		
Local Assistance	12,835.6	8,593.8	8,704.9	8,724.2		
Aids to Ind. & Org.	877.1	1,194.7	1,194.7	1,194.7		
SEGREGATED REVENUE (3)	\$516.4	\$9,232.6	\$9,312.2	\$9,312.5		
State Operations	516.4	432.6	512.2	512.5		
Local Assistance	0.0	8,800.0	8,800.0	8,800.0		
TOTALS - ANNUAL	\$226,057.7	\$203,092.7	\$223,963.0	\$228,526.0		
State Operations	135,099.4	114,701.5	133,452.1	138,210.7		
Local Assistance	85,592.6	82,559.5	51,472.4	48,126.8		
Aids to Ind. & Org.	5,365.7	5,831.7	39,038.5	42,188.5		

(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

Kickapoo Reserve Management Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
PROGRAM REVENUE (2)	\$294.6	\$259.3	\$264.8	\$276.1		
State Operations	294.6	259.3	264.8	276.1		
SEGREGATED REVENUE (3)	\$932.5	\$899.5	\$885.0	\$896.3		
State Operations	489.1	499.5	485.0	496.3		
Local Assistance	443.4	400.0	400.0	400.0		
TOTALS - ANNUAL	\$1,227.1	\$1,158.8	\$1,149.8	\$1,172.4		
State Operations	783.7	758.8	749.8	772.4		
Local Assistance	443.4	400.0	400.0	400.0		

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

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

Labor and Industry Review Commission
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$162.5	\$167.6	\$165.8	\$165.8		
State Operations	162.5	167.6	165.8	165.8		
PROGRAM REVENUE (2)	\$2,090.3	\$2,265.8	\$2,286.1	\$2,286.1		
State Operations	2,090.3	2,265.8	2,286.1	2,286.1		
SEGREGATED REVENUE (3)	\$521.1	\$746.3	\$760.6	\$760.6		
State Operations	521.1	746.3	760.6	760.6		
TOTALS - ANNUAL	\$2,773.9	\$3,179.7	\$3,212.5	\$3,212.5		
State Operations	2,773.9	3,179.7	3,212.5	3,212.5		

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$88,698.2	\$97,973.4	\$99,556.4	\$99,542.7		
State Operations	88,698.2	97,973.4	99,556.4	99,542.7		
PROGRAM REVENUE (2)	\$2,405.9	\$2,617.1	\$2,731.4	\$2,731.8		
State Operations	2,405.9	2,617.1	2,731.4	2,731.8		
TOTALS - ANNUAL	\$91,104.1	\$100,590.5	\$102,287.8	\$102,274.5		
State Operations	91,104.1	100,590.5	102,287.8	102,274.5		

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$461.2	\$521.0	\$492.8	\$492.8		
State Operations	461.2	521.0	492.8	492.8		
TOTALS - ANNUAL	\$461.2	\$521.0	\$492.8	\$492.8		
State Operations	461.2	521.0	492.8	492.8		

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
SEGREGATED REVENUE (3)	\$261.0	\$276.1	\$284.0	\$284.0		
State Operations	261.0	276.1	284.0	284.0		
TOTALS - ANNUAL	\$261.0	\$276.1	\$284.0	\$284.0		
State Operations	261.0	276.1	284.0	284.0		

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$14,170.3	\$13,603.0	\$13,603.0	\$13,603.0		
State Operations	3,132.3	2,565.0	2,565.0	2,565.0		
Aids to Ind. & Org.	11,038.0	11,038.0	11,038.0	11,038.0		
PROGRAM REVENUE (2)	\$0.0	\$247.5	\$247.5	\$247.5		
State Operations	0.0	247.5	247.5	247.5		
TOTALS - ANNUAL	\$14,170.3	\$13,850.5	\$13,850.5	\$13,850.5		
State Operations	3,132.3	2,812.5	2,812.5	2,812.5		
Aids to Ind. & Org.	11,038.0	11,038.0	11,038.0	11,038.0		

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$54,274.6	\$39,139.4	\$39,785.6	\$39,785.6		
State Operations	43,297.0	27,158.1	27,804.3	27,804.3		
Local Assistance	5,670.4	6,164.4	6,164.4	6,164.4		
Aids to Ind. & Org.	5,307.1	5,816.9	5,816.9	5,816.9		
FEDERAL REVENUE (1)	\$202,859.6	\$113,587.0	\$143,781.6	\$143,784.7		
State Operations	165,379.7	63,197.4	93,316.1	93,319.2		
Local Assistance	27,959.9	45,481.3	45,557.2	45,557.2		
Aids to Ind. & Org.	9,520.0	4,908.3	4,908.3	4,908.3		
PROGRAM REVENUE (2)	\$9,612.4	\$9,836.1	\$10,757.9	\$10,757.9		
State Operations	8,586.9	8,792.3	9,714.1	9,714.1		
Local Assistance	1,025.5	1,043.8	1,043.8	1,043.8		
SEGREGATED REVENUE (3)	\$13,941.4	\$43,084.9	\$43,170.0	\$43,170.0		
State Operations	9,764.0	41,911.6	41,996.7	41,996.7		
Local Assistance	462.0	462.1	462.1	462.1		
Aids to Ind. & Org.	3,715.4	711.2	711.2	711.2		
TOTALS - ANNUAL	\$280,688.0	\$205,647.4	\$237,495.1	\$237,498.2		
State Operations	227,027.6	141,059.4	172,831.2	172,834.3		
Local Assistance	35,117.8	53,151.6	53,227.5	53,227.5		
Aids to Ind. & Org.	18,542.5	11,436.4	11,436.4	11,436.4		

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

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

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$179,691.7	\$196,521.0	\$207,513.2	\$214,137.4		
State Operations	161,757.7	178,488.7	189,688.7	195,988.7		
Local Assistance	17,249.3	17,300.0	17,092.2	17,416.4		
Aids to Ind. & Org.	684.7	732.3	732.3	732.3		
SEGREGATED REVENUE (3)	\$32,108.5	\$32,371.0	\$32,303.1	\$32,242.5		
State Operations	29,696.1	30,171.0	30,103.1	30,042.5		
Local Assistance	2,412.4	2,200.0	2,200.0	2,200.0		
TOTALS - ANNUAL	\$211,800.2	\$228,892.0	\$239,816.3	\$246,379.9		
State Operations	191,453.8	208,659.7	219,791.8	226,031.2		
Local Assistance	19,661.7	19,500.0	19,292.2	19,616.4		
Aids to Ind. & Org.	684.7	732.3	732.3	732.3		

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$109,073.8	\$99,220.7	\$100,294.5	\$100,304.0		
State Operations	98,715.9	88,860.9	89,934.7	89,944.2		
Local Assistance	10,357.9	10,359.8	10,359.8	10,359.8		
FEDERAL REVENUE (1)	\$269,853.5	\$101,315.3	\$101,199.4	\$98,158.0		
State Operations	252,046.4	94,981.0	94,865.1	91,823.7		
Local Assistance	17,807.0	6,334.3	6,334.3	6,334.3		
PROGRAM REVENUE (2)	\$31,555.2	\$35,293.7	\$34,423.1	\$34,456.6		
State Operations	31,555.2	35,293.7	34,423.1	34,456.6		
SEGREGATED REVENUE (3)	\$354,420.2	\$366,823.1	\$380,134.7	\$380,307.0		
State Operations	276,803.8	285,579.9	298,891.5	299,063.8		
Local Assistance	75,035.0	78,373.7	78,373.7	78,373.7		
Aids to Ind. & Org.	2,581.4	2,869.5	2,869.5	2,869.5		
TOTALS - ANNUAL	\$764,902.7	\$602,652.8	\$616,051.7	\$613,225.6		
State Operations	659,121.3	504,715.5	518,114.4	515,288.3		
Local Assistance	103,199.9	95,067.8	95,067.8	95,067.8		
Aids to Ind. & Org.	2,581.4	2,869.5	2,869.5	2,869.5		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$125.3	\$132.1	\$114.2	\$114.2		
State Operations	125.3	132.1	114.2	114.2		
FEDERAL REVENUE (1)	\$1,502.8	\$1,567.9	\$1,771.3	\$1,682.2		
State Operations	1,299.3	1,024.3	1,227.7	1,138.6		
Aids to Ind. & Org.	203.5	543.6	543.6	543.6		
TOTALS - ANNUAL	\$1,628.1	\$1,700.0	\$1,885.5	\$1,796.4		
State Operations	1,424.7	1,156.4	1,341.9	1,252.8		
Aids to Ind. & Org.	203.5	543.6	543.6	543.6		

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$0.0	\$332.1	\$332.1	\$332.1		
State Operations	0.0	332.1	332.1	332.1		
TOTALS - ANNUAL	\$0.0	\$332.1	\$332.1	\$332.1		
State Operations	0.0	332.1	332.1	332.1		

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$120,110.3	\$132,777.8	\$138,836.6	\$150,114.1		
State Operations	120,110.3	132,777.8	138,836.6	150,114.1		
FEDERAL REVENUE (1)	\$5,842.8	\$1.6	\$0.0	\$0.0		
State Operations	5,842.8	1.6	0.0	0.0		
PROGRAM REVENUE (2)	\$638.7	\$1,498.7	\$1,510.4	\$1,511.1		
State Operations	638.7	1,498.7	1,510.4	1,511.1		
TOTALS - ANNUAL	\$126,591.9	\$134,278.1	\$140,347.0	\$151,625.2		
State Operations	126,591.9	134,278.1	140,347.0	151,625.2		

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

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$7,252,582.5	\$7,868,908.0	\$9,558,044.1	\$10,510,795.9		
State Operations	55,234.1	56,859.0	87,779.0	84,015.4		
Local Assistance	6,492,609.0	7,021,887.0	8,647,976.5	9,476,846.1		
Aids to Ind. & Org.	704,739.3	790,162.0	822,288.6	949,934.4		
FEDERAL REVENUE (1)	\$2,060,443.5	\$886,146.8	\$888,745.3	\$888,113.1		
State Operations	70,996.5	61,344.8	63,943.3	63,311.1		
Local Assistance	1,920,049.7	761,933.5	761,933.5	761,933.5		
Aids to Ind. & Org.	69,397.2	62,868.5	62,868.5	62,868.5		
PROGRAM REVENUE (2)	\$51,193.8	\$55,396.0	\$57,726.0	\$57,751.8		
State Operations	30,610.4	37,888.5	39,707.4	39,733.2		
Local Assistance	20,583.4	17,507.5	18,018.6	18,018.6		
SEGREGATED REVENUE (3)	\$92,635.4	\$82,196.9	\$102,921.6	\$105,065.6		
State Operations	2,107.9	2,397.5	3,122.2	3,169.6		
Local Assistance	90,377.5	79,499.4	99,499.4	101,596.0		
Aids to Ind. & Org.	150.0	300.0	300.0	300.0		
TOTALS - ANNUAL	\$9,456,855.2	\$8,892,647.7	\$10,607,437.0	\$11,561,726.4		
State Operations	158,948.9	158,489.8	194,551.9	190,229.3		
Local Assistance	8,523,619.7	7,880,827.4	9,527,428.0	10,358,394.2		
Aids to Ind. & Org.	774,286.6	853,330.5	885,457.1	1,013,102.9		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$1,591.0	\$1,614.1	\$35.0	\$40.0		
State Operations	1,566.3	1,579.1	0.0	0.0		
Local Assistance	24.8	35.0	35.0	40.0		
FEDERAL REVENUE (1)	\$51.0	\$52.7	\$52.7	\$52.7		
Local Assistance	51.0	52.7	52.7	52.7		
PROGRAM REVENUE (2)	\$0.0	\$0.0	\$2,334.8	\$2,355.8		
State Operations	0.0	0.0	2,334.8	2,355.8		
SEGREGATED REVENUE (3)	\$43.3	\$73.2	\$93.2	\$93.2		
State Operations	43.3	73.2	93.2	93.2		
TOTALS - ANNUAL	\$1,685.3	\$1,740.0	\$2,515.7	\$2,541.7		
State Operations	1,609.6	1,652.3	2,428.0	2,449.0		
Local Assistance	75.7	87.7	87.7	92.7		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
FEDERAL REVENUE (1)	\$19,480.9	\$3,628.7	\$6,513.4	\$6,027.6		
State Operations	19,480.9	3,628.7	6,513.4	6,027.6		
PROGRAM REVENUE (2)	\$18,177.8	\$23,023.1	\$23,955.0	\$23,968.7		
State Operations	17,777.0	22,480.6	23,205.0	23,218.7		
Aids to Ind. & Org.	400.8	542.5	750.0	750.0		
SEGREGATED REVENUE (3)	\$17,766.3	\$8,603.1	\$8,647.2	\$8,647.2		
State Operations	389.9	663.1	707.2	707.2		
Aids to Ind. & Org.	17,376.4	7,940.0	7,940.0	7,940.0		
TOTALS - ANNUAL	\$55,425.0	\$35,254.9	\$39,115.6	\$38,643.5		
State Operations	37,647.8	26,772.4	30,425.6	29,953.5		
Aids to Ind. & Org.	17,777.2	8,482.5	8,690.0	8,690.0		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$210,076.1	\$212,334.6	\$217,011.7	\$217,017.6		
State Operations	210,076.1	212,334.6	217,011.7	217,017.6		
PROGRAM REVENUE (2)	\$18,750.5	\$23,415.8	\$25,004.7	\$25,181.5		
State Operations	18,750.5	23,415.8	25,004.7	25,181.5		
SEGREGATED REVENUE (3)	\$22,574.8	\$25,656.3	\$26,298.0	\$26,303.3		
State Operations	22,574.8	25,656.3	26,298.0	26,303.3		
TOTALS - ANNUAL	\$251,401.4	\$261,406.7	\$268,314.4	\$268,502.4		
State Operations	251,401.4	261,406.7	268,314.4	268,502.4		

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

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$1,000.0	\$0.0	\$0.0	\$0.0		
State Operations	1,000.0	0.0	0.0	0.0		
FEDERAL REVENUE (1)	\$5,102.7	\$574.8	\$580.7	\$580.7		
State Operations	5,102.7	574.8	580.7	580.7		
PROGRAM REVENUE (2)	\$76,300.7	\$74,968.6	\$79,681.5	\$80,235.3		
State Operations	44,128.1	45,296.9	49,169.8	49,723.6		
Local Assistance	32,172.6	29,603.0	29,603.0	29,603.0		
Aids to Ind. & Org.	0.0	68.7	908.7	908.7		
TOTALS - ANNUAL	\$82,403.4	\$75,543.4	\$80,262.2	\$80,816.0		
State Operations	50,230.8	45,871.7	49,750.5	50,304.3		
Local Assistance	32,172.6	29,603.0	29,603.0	29,603.0		
Aids to Ind. & Org.	0.0	68.7	908.7	908.7		

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

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
FEDERAL REVENUE (1)	\$0.0	\$0.0	\$20.0	\$20.0		
Aids to Ind. & Org.	0.0	0.0	20.0	20.0		
PROGRAM REVENUE (2)	\$312.5	\$291.8	\$594.3	\$681.8		
State Operations	312.5	291.8	594.3	681.8		
TOTALS - ANNUAL	\$312.5	\$291.8	\$614.3	\$701.8		
State Operations	312.5	291.8	594.3	681.8		
Aids to Ind. & Org.	0.0	0.0	20.0	20.0		

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

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$2,808,358.3	\$1,926,612.1	\$1,973,004.5	\$1,980,775.2		
State Operations	142,998.3	136,934.8	164,635.1	169,574.1		
Local Assistance	2,380,406.8	1,519,435.7	1,525,471.4	1,529,827.1		
Aids to Ind. & Org.	284,953.2	270,241.6	282,898.0	281,374.0		
PROGRAM REVENUE (2)	\$64,938.0	\$65,002.0	\$65,002.0	\$65,002.0		
State Operations	3,213.0	0.0	0.0	0.0		
Aids to Ind. & Org.	61,725.0	65,002.0	65,002.0	65,002.0		
SEGREGATED REVENUE (3)	\$419,258.5	\$1,774,788.6	\$1,798,432.5	\$1,819,464.3		
Local Assistance	419,258.5	1,774,788.6	1,798,432.5	1,819,464.3		
TOTALS - ANNUAL	\$3,292,554.9	\$3,766,402.7	\$3,836,439.0	\$3,865,241.5		
State Operations	146,211.3	136,934.8	164,635.1	169,574.1		
Local Assistance	2,799,665.4	3,294,224.3	3,323,903.9	3,349,291.4		
Aids to Ind. & Org.	346,678.2	335,243.6	347,900.0	346,376.0		

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$1,793.7	\$2,440.3	\$2,440.3	\$2,440.3		
State Operations	1,793.7	2,440.3	2,440.3	2,440.3		
PROGRAM REVENUE (2)	\$33,989.4	\$20,896.5	\$39,000.0	\$42,000.0		
State Operations	33,989.4	20,896.5	39,000.0	42,000.0		
TOTALS - ANNUAL	\$35,783.1	\$23,336.8	\$41,440.3	\$44,440.3		
State Operations	35,783.1	23,336.8	41,440.3	44,440.3		

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$19,149.4	\$20,660.9	\$21,987.4	\$21,925.6		
State Operations	19,149.4	20,660.9	21,987.4	21,925.6		
FEDERAL REVENUE (1)	\$978.7	\$1,054.7	\$1,041.3	\$1,041.8		
State Operations	978.7	1,054.7	1,041.3	1,041.8		
PROGRAM REVENUE (2)	\$18,097.1	\$16,094.7	\$19,981.3	\$20,140.8		
State Operations	18,097.1	16,094.7	19,981.3	20,140.8		
SEGREGATED REVENUE (3)	\$188.0	\$339.7	\$338.8	\$339.1		
State Operations	188.0	339.7	338.8	339.1		
TOTALS - ANNUAL	\$38,413.2	\$38,150.0	\$43,348.8	\$43,447.3		
State Operations	38,413.2	38,150.0	43,348.8	43,447.3		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$584,992.9	\$587,442.9	\$614,120.4	\$620,120.4		
State Operations	3,465.7	3,409.6	4,087.1	4,087.1		
Local Assistance	581,527.2	584,033.3	610,033.3	616,033.3		
FEDERAL REVENUE (1)	\$35,667.8	\$33,440.4	\$32,851.8	\$32,851.8		
State Operations	4,905.0	4,216.1	3,627.5	3,627.5		
Local Assistance	30,109.6	28,424.3	28,424.3	28,424.3		
Aids to Ind. & Org.	653.2	800.0	800.0	800.0		
PROGRAM REVENUE (2)	\$6,043.4	\$4,744.0	\$4,762.6	\$4,762.6		
State Operations	2,774.8	1,369.8	1,388.4	1,388.4		
Local Assistance	2,749.6	2,750.0	2,750.0	2,750.0		
Aids to Ind. & Org.	519.0	624.2	624.2	624.2		
TOTALS - ANNUAL	\$626,704.1	\$625,627.3	\$651,734.8	\$657,734.8		
State Operations	11,145.5	8,995.5	9,103.0	9,103.0		
Local Assistance	614,386.3	615,207.6	641,207.6	647,207.6		
Aids to Ind. & Org.	1,172.2	1,424.2	1,424.2	1,424.2		

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

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$14,886.9	\$8,330.2	\$8,991.9	\$9,091.7		
State Operations	14,003.7	7,595.1	8,222.5	8,277.2		
Aids to Ind. & Org.	883.2	735.1	769.4	814.5		
FEDERAL REVENUE (1)	\$1,179.7	\$785.4	\$833.2	\$833.2		
State Operations	280.9	260.9	308.7	308.7		
Aids to Ind. & Org.	898.8	524.5	524.5	524.5		
PROGRAM REVENUE (2)	\$7,574.0	\$9,271.1	\$9,071.1	\$9,071.1		
State Operations	7,389.1	9,086.2	8,886.2	8,886.2		
Aids to Ind. & Org.	184.9	184.9	184.9	184.9		
SEGREGATED REVENUE (3)	\$930.0	\$1,603.5	\$1,603.5	\$1,603.5		
State Operations	930.0	1,603.5	1,603.5	1,603.5		
TOTALS - ANNUAL	\$24,570.6	\$19,990.2	\$20,499.7	\$20,599.5		
State Operations	22,603.7	18,545.7	19,020.9	19,075.6		
Aids to Ind. & Org.	1,966.9	1,444.5	1,478.8	1,523.9		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$204,292.2	\$192,499.2	\$193,505.5	\$196,524.3		
State Operations	90,775.1	77,287.8	77,287.8	77,287.8		
Local Assistance	113,517.1	115,211.4	116,217.7	119,236.5		
FEDERAL REVENUE (1)	\$1,162,034.8	\$1,126,538.2	\$1,231,604.5	\$1,235,123.5		
State Operations	862,995.3	841,245.2	849,141.7	849,063.1		
Local Assistance	292,244.3	262,251.1	356,359.3	359,829.8		
Aids to Ind. & Org.	6,795.2	23,041.9	26,103.5	26,230.6		
PROGRAM REVENUE (2)	\$26,134.9	\$11,533.4	\$22,182.7	\$22,182.9		
State Operations	24,262.4	10,479.4	20,820.2	20,820.4		
Local Assistance	1,431.4	611.4	611.4	611.4		
Aids to Ind. & Org.	441.1	442.6	751.1	751.1		
SEGREGATED REVENUE (3)	\$2,336,806.0	\$2,238,470.4	\$2,310,574.0	\$2,304,992.9		
State Operations	1,591,265.2	1,440,929.6	1,488,663.6	1,482,182.3		
Local Assistance	735,728.8	777,260.9	800,865.1	801,733.5		
Aids to Ind. & Org.	9,812.0	20,279.9	21,045.3	21,077.1		
TOTALS - ANNUAL	\$3,729,267.9	\$3,569,041.2	\$3,757,866.7	\$3,758,823.6		
State Operations	2,569,298.0	2,369,942.0	2,435,913.3	2,429,353.6		
Local Assistance	1,142,921.6	1,155,334.8	1,274,053.5	1,281,411.2		
Aids to Ind. & Org.	17,048.3	43,764.4	47,899.9	48,058.8		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
PROGRAM REVENUE (2)	\$122.8	\$133.0	\$222.3	\$245.3		
State Operations	122.8	133.0	222.3	245.3		
TOTALS - ANNUAL	\$122.8	\$133.0	\$222.3	\$245.3		
State Operations	122.8	133.0	222.3	245.3		

(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 FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$1,332,669.8	\$1,346,632.6	\$1,745,282.4	\$1,804,697.4		
State Operations	1,332,661.0	1,346,502.6	1,745,152.4	1,804,567.4		
Aids to Ind. & Org.	8.8	130.0	130.0	130.0		
FEDERAL REVENUE (1)	\$1,848,171.7	\$1,893,123.9	\$1,893,123.9	\$1,893,123.9		
State Operations	1,848,171.7	1,893,123.9	1,893,123.9	1,893,123.9		
PROGRAM REVENUE (2)	\$4,571,065.4	\$4,663,345.0	\$4,663,345.0	\$4,663,345.0		
State Operations	4,571,065.4	4,663,345.0	4,663,345.0	4,663,345.0		
SEGREGATED REVENUE (3)	\$40,931.8	\$41,750.2	\$41,815.7	\$41,815.7		
State Operations	38,873.9	40,705.3	40,770.8	40,770.8		
Local Assistance	141.6	145.6	145.6	145.6		
Aids to Ind. & Org.	1,916.3	899.3	899.3	899.3		
TOTALS - ANNUAL	\$7,792,838.7	\$7,944,851.7	\$8,343,567.0	\$8,402,982.0		
State Operations	7,790,772.0	7,943,676.8	8,342,392.1	8,401,807.1		
Local Assistance	141.6	145.6	145.6	145.6		
Aids to Ind. & Org.	1,925.2	1,029.3	1,029.3	1,029.3		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$1,602.6	\$2,019.3	\$2,025.3	\$2,025.3		
State Operations	1,602.6	1,841.1	1,847.1	1,847.1		
Aids to Ind. & Org.	0.0	178.2	178.2	178.2		
FEDERAL REVENUE (1)	\$8,163.2	\$3,119.8	\$3,196.5	\$3,196.5		
State Operations	8,163.2	3,119.8	3,196.5	3,196.5		
PROGRAM REVENUE (2)	\$98,894.1	\$132,375.1	\$144,800.5	\$144,800.5		
State Operations	98,532.9	132,013.9	144,439.3	144,439.3		
Local Assistance	300.0	300.0	300.0	300.0		
Aids to Ind. & Org.	61.2	61.2	61.2	61.2		
SEGREGATED REVENUE (3)	\$17,459.0	\$21,360.9	\$23,321.3	\$23,422.7		
State Operations	14,558.7	16,622.9	18,070.7	18,172.1		
Local Assistance	1,033.7	1,050.5	1,050.5	1,050.5		
Aids to Ind. & Org.	1,866.5	3,687.5	4,200.1	4,200.1		
TOTALS - ANNUAL	\$126,118.9	\$158,875.1	\$173,343.6	\$173,445.0		
State Operations	122,857.4	153,597.7	167,553.6	167,655.0		
Local Assistance	1,333.7	1,350.5	1,350.5	1,350.5		
Aids to Ind. & Org.	1,927.7	3,926.9	4,439.5	4,439.5		

(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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
SEGREGATED REVENUE (3)	\$47,260.0	\$45,870.0	\$45,870.0	\$45,870.0		
State Operations	46,260.0	44,870.0	44,870.0	44,870.0		
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0		
TOTALS - ANNUAL	\$47,260.0	\$45,870.0	\$45,870.0	\$45,870.0		
State Operations	46,260.0	44,870.0	44,870.0	44,870.0		
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0		

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

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$525,000.0	\$0.0	\$0.0	\$0.0		
Aids to Ind. & Org.	525,000.0	0.0	0.0	0.0		
TOTALS - ANNUAL	\$525,000.0	\$0.0	\$0.0	\$0.0		
Aids to Ind. & Org.	525,000.0	0.0	0.0	0.0		

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$56,438.6	\$61,045.9	\$64,690.4	\$66,117.8		
State Operations	12,873.6	13,995.4	14,594.1	14,594.1		
Local Assistance	9,541.2	9,900.9	9,900.9	9,900.9		
Aids to Ind. & Org.	34,023.8	37,149.6	40,195.4	41,622.8		
FEDERAL REVENUE (1)	\$278,263.9	\$233,207.2	\$236,380.4	\$231,397.1		
State Operations	194,764.5	156,789.6	165,147.3	167,309.1		
Aids to Ind. & Org.	83,499.4	76,417.6	71,233.1	64,088.0		
PROGRAM REVENUE (2)	\$55,367.6	\$80,017.2	\$80,836.3	\$80,836.3		
State Operations	54,965.7	79,577.3	80,396.4	80,396.4		
Aids to Ind. & Org.	401.9	439.9	439.9	439.9		
SEGREGATED REVENUE (3)	\$23,173.5	\$26,897.4	\$33,711.6	\$34,046.2		
State Operations	15,231.9	16,037.4	22,851.6	23,186.2		
Aids to Ind. & Org.	7,941.6	10,860.0	10,860.0	10,860.0		
TOTALS - ANNUAL	\$413,243.6	\$401,167.7	\$415,618.7	\$412,397.4		
State Operations	277,835.6	266,399.7	282,989.4	285,485.8		
Local Assistance	9,541.2	9,900.9	9,900.9	9,900.9		
Aids to Ind. & Org.	125,866.8	124,867.1	122,728.4	117,010.7		

(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



APPENDIX 3

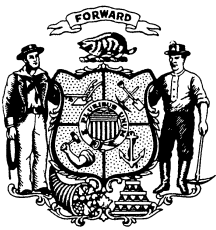
AGENCY PROPOSALS
REQUIRED UNDER
S. 16.42(4)

**Proposals Required under s. 16.42(4)1.
(in thousands of dollars)**

Agency	FY25 St Ops Base	s. 16.42(4)1. Target	FY26 Proposal	% Chg.	FY27 Proposal	% Chg.
Administration, Department of	407,426.2	-20,371.6	-20,371.6	-5.00%	-20,371.6	-5.00%
Aging and Long-Term Care, Board on	4,244.5	-212.3	-212.3	-5.00%	-212.3	-5.00%
Agriculture, Trade and Consumer Protection, Dept. of	81,300.1	-4,065.3	-4,065.3	-5.00%	-4,065.3	-5.00%
Child Abuse and Neglect Prevention Board	1,013.8	-50.7	-50.7	-5.00%	-50.7	-5.00%
Children and Families, Department of	119,355.8	-5,968.1	-5,968.1	-5.00%	-5,968.1	-5.00%
Corrections, Department of	1,634,310.8	-81,715.6	-81,715.6	-5.00%	-81,715.6	-5.00%
Developmental Disabilities, Board for People with	132.1	-6.6	-6.6	-5.00%	-6.6	-5.00%
District Attorneys	71,262.5	-3,563.1	-3,563.1	-5.00%	-3,563.1	-5.00%
Educational Communications Board	20,003.8	-1,000.2	-1,000.2	-5.00%	-1,000.2	-5.00%
Elections Commission	5,686.3	-284.4	-284.4	-5.00%	-284.4	-5.00%
Employee Trust Funds, Department of	64,117.2	-3,205.9	-3,205.9	-5.00%	-3,205.9	-5.00%
Employment Relations Commission	1,104.4	-55.2	-55.2	-5.00%	-55.2	-5.00%
Ethics Commission	1,577.1	-78.9	-78.9	-5.00%	-78.9	-5.00%
Financial Institutions, Department of	21,957.3	-1,097.8	-1,097.8	-5.00%	-1,097.8	-5.00%
Fox River Navigational System Authority	125.4	-6.3	-6.3	-5.02%	-6.3	-5.02%
Governor, Office of the	4,726.3	-236.3	-236.3	-5.00%	-236.3	-5.00%
Health Services, Department of	987,978.0	-49,399.2	-49,399.2	-5.00%	-49,399.2	-5.00%
Higher Educational Aids Board	1,879.8	-94.0	-94.0	-5.00%	-94.0	-5.00%
Historical Society	32,951.8	-1,647.6	-1,647.6	-5.00%	-1,647.6	-5.00%
Insurance, Office of the Commissioner of	27,035.7	-1,351.7	-1,351.7	-5.00%	-1,351.7	-5.00%
Investment Board	102,814.7	-5,140.7	-5,140.7	-5.00%	-5,140.7	-5.00%
Justice, Department of	106,881.6	-5,344.1	-5,344.1	-5.00%	-5,344.1	-5.00%
Kickapoo Reserve Management Board	758.8	-38.0	-38.0	-5.01%	-38.0	-5.01%
Labor and Industry Review Commission	913.9	-45.7	-45.7	-5.00%	-45.7	-5.00%
Lieutenant Governor, Office of the	521.0	-26.1	-26.1	-5.01%	-26.1	-5.01%
Lower Wisconsin State Riverway Board	276.1	-13.8	-13.8	-5.00%	-13.8	-5.00%
Medical College of Wisconsin	247.5	-12.4	-12.4	-5.01%	-12.4	-5.01%
Military Affairs, Department of	70,264.7	-3,513.2	-3,513.2	-5.00%	-3,513.2	-5.00%
Natural Resources, Department of	317,854.8	-15,893.1	-15,893.1	-5.00%	-15,893.1	-5.00%
Public Defender Board	134,276.5	-6,713.8	-6,713.8	-5.00%	-6,713.8	-5.00%
Public Instruction, Department of	95,784.2	-4,789.5	-4,789.5	-5.00%	-4,789.5	-5.00%
Public Lands, Board of Commissioners of	1,652.3	-82.7	-82.7	-5.01%	-82.7	-5.01%
Public Service Commission	23,143.7	-1,157.2	-1,157.2	-5.00%	-1,157.2	-5.00%
Revenue, Department of	261,406.7	-13,070.6	-13,070.6	-5.00%	-13,070.6	-5.00%
Safety and Professional Services, Department of	45,296.9	-2,264.9	-2,264.9	-5.00%	-2,264.9	-5.00%
Secretary of State	291.8	-14.6	-14.6	-5.00%	-14.6	-5.00%
State Fair Park Board	19,630.3	-981.5	-981.5	-5.00%	-981.5	-5.00%
Technical College System Board	4,779.4	-239.0	-239.0	-5.00%	-239.0	-5.00%
Tourism, Department of	18,284.8	-914.4	-914.4	-5.00%	-914.4	-5.00%
Transportation, Department of	1,288,268.6	-64,413.9	-64,413.9	-5.00%	-64,413.9	-5.00%
Treasurer, State	133.0	-6.7	-6.7	-5.04%	-6.7	-5.04%
University of Wisconsin System	5,644,720.9	-282,236.0	-282,236.0	-5.00%	-282,236.0	-5.00%
Veterans Affairs, Department of	144,552.3	-7,227.8	-7,227.8	-5.00%	-7,227.8	-5.00%
Wisconsin Economic Development Corporation	44,870.0	-2,243.5	-2,243.5	-5.00%	-2,243.5	-5.00%
Workforce Development, Department of	109,610.1	-5,480.6	-5,480.6	-5.00%	-5,480.6	-5.00%
Total	11,925,423.5	-596,274.6	-596,274.6	-5.00%	-596,274.6	-5.00%

**Proposals Required under s. 16.42(4)2.
(in thousands of dollars)**

Agency	FY25 St Ops Base	s. 16.42(4)2. Target	FY26 Proposal	% Chg.	FY27 Proposal	% Chg.
Administration, Department of	407,426.2	0.0	0.0	0.00%	0.0	0.00%
Aging and Long-Term Care, Board on	4,244.5	0.0	0.0	0.00%	0.0	0.00%
Agriculture, Trade and Consumer Protection, Dept. of	81,300.1	0.0	0.0	0.00%	0.0	0.00%
Child Abuse and Neglect Prevention Board	1,013.8	0.0	0.0	0.00%	0.0	0.00%
Children and Families, Department of	119,355.8	0.0	0.0	0.00%	0.0	0.00%
Corrections, Department of	1,634,310.8	0.0	0.0	0.00%	0.0	0.00%
Developmental Disabilities, Board for People with	132.1	0.0	0.0	0.00%	0.0	0.00%
District Attorneys	71,262.5	0.0	0.0	0.00%	0.0	0.00%
Educational Communications Board	20,003.8	0.0	0.0	0.00%	0.0	0.00%
Elections Commission	5,686.3	0.0	0.0	0.00%	0.0	0.00%
Employee Trust Funds, Department of	64,117.2	0.0	0.0	0.00%	0.0	0.00%
Employment Relations Commission	1,104.4	0.0	0.0	0.00%	0.0	0.00%
Ethics Commission	1,577.1	0.0	0.0	0.00%	0.0	0.00%
Financial Institutions, Department of	21,957.3	0.0	0.0	0.00%	0.0	0.00%
Fox River Navigational System Authority	125.4	0.0	0.0	0.00%	0.0	0.00%
Governor, Office of the	4,726.3	0.0	0.0	0.00%	0.0	0.00%
Health Services, Department of	987,978.0	0.0	0.0	0.00%	0.0	0.00%
Higher Educational Aids Board	1,879.8	0.0	0.0	0.00%	0.0	0.00%
Historical Society	32,951.8	0.0	0.0	0.00%	0.0	0.00%
Insurance, Office of the Commissioner of	27,035.7	0.0	0.0	0.00%	0.0	0.00%
Investment Board	102,814.7	0.0	0.0	0.00%	0.0	0.00%
Justice, Department of	106,881.6	0.0	0.0	0.00%	0.0	0.00%
Kickapoo Reserve Management Board	758.8	0.0	0.0	0.00%	0.0	0.00%
Labor and Industry Review Commission	913.9	0.0	0.0	0.00%	0.0	0.00%
Lieutenant Governor, Office of the	521.0	0.0	0.0	0.00%	0.0	0.00%
Lower Wisconsin State Riverway Board	276.1	0.0	0.0	0.00%	0.0	0.00%
Medical College of Wisconsin	247.5	0.0	0.0	0.00%	0.0	0.00%
Military Affairs, Department of	70,264.7	0.0	0.0	0.00%	0.0	0.00%
Natural Resources, Department of	317,854.8	0.0	0.0	0.00%	0.0	0.00%
Public Defender Board	134,276.5	0.0	0.0	0.00%	0.0	0.00%
Public Instruction, Department of	95,784.2	0.0	0.0	0.00%	0.0	0.00%
Public Lands, Board of Commissioners of	1,652.3	0.0	0.0	0.00%	0.0	0.00%
Public Service Commission	23,143.7	0.0	0.0	0.00%	0.0	0.00%
Revenue, Department of	261,406.7	0.0	0.0	0.00%	0.0	0.00%
Safety and Professional Services, Department of	45,296.9	0.0	0.0	0.00%	0.0	0.00%
Secretary of State	291.8	0.0	0.0	0.00%	0.0	0.00%
State Fair Park Board	19,630.3	0.0	0.0	0.00%	0.0	0.00%
Technical College System Board	4,779.4	0.0	0.0	0.00%	0.0	0.00%
Tourism, Department of	18,284.8	0.0	0.0	0.00%	0.0	0.00%
Transportation, Department of	1,288,268.6	0.0	0.0	0.00%	0.0	0.00%
Treasurer, State	133.0	0.0	0.0	0.00%	0.0	0.00%
University of Wisconsin System	5,644,720.9	0.0	0.0	0.00%	0.0	0.00%
Veterans Affairs, Department of	144,552.3	0.0	0.0	0.00%	0.0	0.00%
Wisconsin Economic Development Corporation	44,870.0	0.0	0.0	0.00%	0.0	0.00%
Workforce Development, Department of	109,610.1	0.0	0.0	0.00%	0.0	0.00%
Total	11,925,423.5	0.0	0.0	0.00%	0.0	0.00%



APPENDIX 4

AGENCY PROPOSALS
REQUIRED UNDER
S. 16.423

Proposals Required Under s. 16.423

Pursuant to s. 16.423, Wis. Stats., all state agencies, meaning any office, department or independent agency in the Executive Branch, the Legislature and the Courts, are required to submit a base budget review report no later than May 15 in even-numbered years. These reports are required to include:

1. A description of each appropriation of the state agency.
2. For each appropriation, an accounting of all expenditures in every quarter in each of the previous three fiscal years.
3. For each appropriation, an analysis of whether it contributes to the mission of the agency and whether the objectives of the appropriation justify the expenditures.
4. For each appropriation, a determination of the minimum level of funding needed to achieve its objectives not to exceed the prior fiscal year's adjusted base and an accounting of the appropriation's current funding.
5. A description of the agency mission or guiding principles.

The State Budget Office created an online state expenditure reporting tool to improve the transparency of the state's finances. The tool includes each state agency appropriation, a link to its statutory description and its expenditures by quarter dating back three fiscal years. This tool was created to comply with ss. 16.423(3)(a) and (3)(b). The online expenditure reporting tool is formatted to be consistent with the base budget review report filed under s. 16.423, 2007 Wis. Stats.

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

In addition, state agencies were provided instructions and worksheets to comply with s. 16.423 and to certify compliance with the statutes. Included is a summary table of the submissions from state agencies.

Proposals Required under s. 16.423

Agency	Appns that do not meet agency mission under s. 16.423(3)(c)	Appns w/ objectives that do not justify expenditures under s. 16.423(3)(c)	Appns that have a minimum level of funding below base to meet objectives under s. 16.423(3)(d)			
			Appropriation	Prior FY Budget	Prior FY Expended	Min. Budget Needed
Administration, Dept of*						
Aging & Long-Term Care, Bd on*						
Agric, Trade & Consumer Prot, Dept of	20.115(1)(c)					
	20.115(1)(gc)					
	20.115(1)(hm)					
	20.115(1)(ip)					
	20.115(1)(u)					
	20.115(2)(c)					
	20.115(2)(g)					
	20.115(3)(g)					
	20.115(4)(a)					
	20.115(8)(j)					
Child Abuse & Neglect Prevention Bd*						
Children and Families, Dept of			20.437(1)(ac)	0	0	repeal
			20.437(2)(mm)	0	0	repeal
			20.437(2)(jb)	725,000	189,039	500,000
			20.437(2)(nL)	87,325,600	54,043,466	61,000,000
Circuit Courts*						
Corrections, Dept of*						
Court of Appeals*						
District Attorneys*						
Education Communications Bd*						
Elections Commission*						
Employee Trust Funds, Dept of*						
Employment Relations Commission*						
Ethics Commission*						
Financial Institutions, Dept of*						
Governor, Office of the*						
Health Services, Dept of			20.435(1)(hg)	1,334,000	0	0
			20.435(4)(jb)	3,100,000	2,579,412	2,750,000
			20.435(4)(jd)	455,000	0	100,000
Higher Educational Aids Board*						
Historical Society*						
Insurance, Ofc of the Commissioner of*						
Investment Board*						
Judicial Commission*						
Judicial Council*						
Justice, Dept of*						
Kickapoo Reserve Management Board*						
Labor & Industry Review Commission*						
Legislature*						
Lieutenant Governor, Office of the*						
Lower Wisconsin State Riverway Bd*						
Military Affairs, Dept of*						

Agency	Appns that do not meet agency mission under s. 16.423(3)(c)	Appns w/ objectives that do not justify expenditures under s. 16.423(3)(c)	Appns that have a minimum level of funding below base to meet objectives under s. 16.423(3)(d)			
			Appropriation	Prior FY Budget	Prior FY Expended	Min. Budget Needed
Natural Resources, Dept of			20.370(1)(Lt)	0	0	0
			20.370(1)(iu)	0	0	0
			20.370(1)(mt)	0	0	0
			20.370(4)(bn)	0	0	0
			20.370(5)(cb)	0	0	0
			20.370(5)(ea)	0	0	0
			20.370(6)(au)	0	0	0
			20.370(6)(eh)	0	0	0
			20.370(6)(er)	0	0	0
			20.370(6)(ev)	0	0	0
			20.370(6)(fr)	0	0	0
			20.370(7)(cq)	0	0	0
			20.370(7)(dr)	0	0	0
			20.370(7)(gq)	0	0	0
			20.370(7)(gg)	0	0	0
			20.370(8)(mg)	0	0	0
			20.370(9)(bg)	0	0	0
			20.370(9)(dh)	0	0	0
			20.370(9)(di)	0	0	0
			20.370(9)(hk)	84,500	0	0
			20.370(9)(hs)	0	0	0
			20.370(9)(ms)	0	0	0
			20.370(9)(nq)	0	0	0
People with Dev Disabilities, Board for*						
Public Defender Board*						
Public Instruction, Dept of			20.255(2)(dp)	1,350,000	1,167,000	265,000
Public Lands, Bd of Commissioners of*						
Public Service Commission			20.155(1)(Lb)	0	0	0
			20.155(1)(r)	0	0	0
Revenue, Dept of			20.566(1)(ga)	249,300	70,969	92,933
			20.566(2)(hm)	201,900	114,244	198,402
			20.566(3)(k)	2,918,200	1,056,323	1,087,572
			20.566(4)(k)	3,852,600	1,561,211	1,821,630
Safety & Professional Services, Dept of			20.165(1)(k)	0	0	0
			20.165(1)(ka)	0	0	0
			20.165(1)(kb)	0	0	0
			20.165(1)(ke)	0	0	0
			20.165(1)(n)	0	0	0
			20.165(1)(o)	0	0	0
			20.165(1)(s)	0	0	0
			20.165(2)(gb)	0	0	0
			20.165(2)(h)	0	0	0
			20.165(2)(ks)	0	0	0
			20.165(2)(ma)	0	0	0
Secretary of State*						
State Fair Park Board*						
Supreme Court*						
Technical College System Board*						
Tourism, Dept of*						

Agency	Appns that do not meet agency mission under s. 16.423(3)(c)	Appns w/ objectives that do not justify expenditures under s. 16.423(3)(c)	Appns that have a minimum level of funding below base to meet objectives under s. 16.423(3)(d)			
			Appropriation	Prior FY Budget	Prior FY Expended	Min. Budget Needed
Transportation, Dept of*						
Treasurer, State*						
University of Wisconsin System			20.285(1)(am)	4,367,000	3,812,797	DOA Determined
			20.285(1)(b)	1,524,300	1,168,089	1,524,300
			20.285(1)(e)	130,000	21,803	130,000
			20.285(1)(k)	56,894,600	53,869,151	56,894,600
Veterans Affairs, Dept of*						
Workforce Development, Dept of			20.445(1)(pz)	25,300	0	17,000
			20.445(1)(rb)	93,900	7,819	60,000
			20.445(5)(m)	50,000	0	25,000

*Agency's analysis showed appropriations meet the mission of the agency, their objectives justify the expenditures and base levels of funding are the minimum to achieve their objectives.