

## AGENCY BUDGET SUMMARIES

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
<b>GENERAL PURPOSE REVENUE</b>	\$16,334,486.1	\$17,783,587.2	\$18,568,764.4	\$20,004,978.6	\$18,453,458.1	\$19,821,154.7
State Operations	3,724,968.0	4,230,941.2	4,398,903.0	4,511,842.2	4,374,095.8	4,568,553.3
Local Assistance	8,424,782.7	9,038,954.2	9,343,191.7	10,124,582.0	9,409,085.1	10,085,581.1
Aids to Ind. & Org.	4,184,735.5	4,513,691.8	4,826,669.7	5,368,554.4	4,670,277.2	5,167,020.3
<b>FEDERAL REVENUE (1)</b>	\$10,672,687.0	\$11,090,571.2	\$11,426,647.9	\$11,602,780.3	\$12,125,883.8	\$12,472,526.3
State Operations	3,392,611.2	3,221,459.8	3,295,590.4	3,282,641.7	3,293,657.0	3,395,076.0
Local Assistance	1,371,028.6	1,411,876.4	1,432,190.0	1,451,962.3	1,422,338.1	1,422,101.2
Aids to Ind. & Org.	5,909,047.1	6,457,235.0	6,698,867.5	6,868,176.3	7,409,888.7	7,655,349.1
<b>PROGRAM REVENUE (2)</b>	\$5,929,158.4	\$6,102,598.1	\$6,287,978.0	\$6,380,739.9	\$6,293,275.9	\$6,365,273.4
State Operations	4,762,352.9	4,773,269.8	4,916,578.0	4,922,049.0	4,942,992.5	4,927,532.0
Local Assistance	65,192.4	70,266.5	69,109.7	69,358.6	69,590.9	69,859.0
Aids to Ind. & Org.	1,101,613.1	1,259,061.8	1,302,290.3	1,389,332.3	1,280,692.5	1,367,882.4
<b>SEGREGATED REVENUE (3)</b>	\$3,549,376.1	\$3,686,626.4	\$3,649,319.8	\$3,668,851.3	\$3,869,158.4	\$4,089,771.2
State Operations	1,721,652.2	1,734,511.7	1,707,468.4	1,728,007.8	1,874,041.1	2,053,934.6
Local Assistance	1,114,332.1	1,227,391.8	1,212,593.5	1,214,439.3	1,248,227.2	1,281,327.6
Aids to Ind. & Org.	713,391.9	724,722.9	729,257.9	726,404.2	746,890.1	754,509.0
<b>TOTALS - ANNUAL</b>	\$36,485,707.6	\$38,663,382.9	\$39,932,710.1	\$41,657,350.1	\$40,741,776.2	\$42,748,725.6
State Operations	13,601,584.3	13,960,182.5	14,318,539.8	14,444,540.7	14,484,786.4	14,945,095.9
Local Assistance	10,975,335.8	11,748,488.9	12,057,084.9	12,860,342.2	12,149,241.3	12,858,868.9
Aids to Ind. & Org.	11,908,787.6	12,954,711.5	13,557,085.4	14,352,467.2	14,107,748.5	14,944,760.8

(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

Statewide

**Table 2  
Statewide Position Summary by Funding Source (in FTE positions)**

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	35,279.15	35,544.54	35,819.79	35,538.41	35,669.96
State Operations	35,210.58	35,475.97	35,751.22	35,469.84	35,601.39
Local Assistance	0.40	0.40	0.40	0.40	0.40
Aids to Ind. & Org.	68.17	68.17	68.17	68.17	68.17
FEDERAL REVENUE (1)	10,670.25	10,637.58	10,622.08	10,628.54	10,613.04
State Operations	10,351.21	10,322.54	10,308.04	10,313.50	10,299.00
Local Assistance	20.60	19.60	18.60	19.60	18.60
Aids to Ind. & Org.	298.44	295.44	295.44	295.44	295.44
PROGRAM REVENUE (2)	20,477.27	20,730.00	20,867.00	20,742.44	20,789.94
State Operations	20,471.51	20,723.24	20,860.24	20,735.68	20,783.18
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	5.76	6.76	6.76	5.76	5.76
SEGREGATED REVENUE (3)	4,862.88	4,888.63	4,888.63	4,917.63	4,917.63
State Operations	4,855.88	4,881.63	4,881.63	4,910.63	4,910.63
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	6.00	6.00	6.00	6.00	6.00
TOTALS - ANNUAL	71,289.55	71,800.75	72,197.50	71,827.02	71,990.57
State Operations	70,889.18	71,403.38	71,801.13	71,429.65	71,594.20
Local Assistance	22.00	21.00	20.00	22.00	21.00
Aids to Ind. & Org.	378.37	376.37	376.37	375.37	375.37

- (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
- (4) All positions are State Operations unless otherwise specified

**Statewide**

**Table 3  
Statewide Budget Summary by Functional Area (in thousands of dollars)**

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
100.Commerce Functional Area	319,852.2	379,504.8	361,791.1	360,617.4	400,588.1	598,780.5
200.Education Functional Area	13,648,634.8	14,249,042.8	14,793,238.5	15,645,651.7	14,897,480.2	15,581,841.5
300.Environmental Resources Functional Area	3,823,713.5	3,637,550.6	3,600,843.1	3,616,373.4	3,821,335.0	4,015,657.8
400.Human Relations and Resources Functional Area	14,518,034.6	15,680,082.2	16,406,600.4	16,939,125.2	16,873,096.9	17,494,274.9
500.General Executive Functional Area	1,243,813.8	1,435,548.3	1,458,622.1	1,470,871.2	1,431,739.4	1,478,788.7
600.Judicial Functional Area	140,244.7	151,248.1	146,876.0	146,962.5	146,786.4	146,859.8
700.Legislative Functional Area	68,767.6	79,685.8	79,466.0	79,344.9	79,432.8	79,301.7
800.General Appropriations Functional Area	2,722,646.3	3,050,720.3	3,085,272.9	3,398,403.8	3,091,317.4	3,353,220.7
<b>TOTALS - ANNUAL</b>	<b>\$36,485,707.6</b>	<b>\$38,663,382.9</b>	<b>\$39,932,710.1</b>	<b>\$41,657,350.1</b>	<b>\$40,741,776.2</b>	<b>\$42,748,725.6</b>

**Table 4  
Statewide Position Summary by Functional Area (in FTE positions)**

Functional Area	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
100.Commerce Functional Area	1,360.22	1,355.22	1,347.22	1,383.65	1,375.65
200.Education Functional Area	36,957.54	37,222.88	37,222.88	37,194.38	37,195.38
300.Environmental Resources Functional Area	5,799.71	5,804.71	5,804.71	5,824.71	5,824.71
400.Human Relations and Resources Functional Area	21,726.86	21,969.72	22,374.47	21,962.56	22,133.11
500.General Executive Functional Area	3,841.00	3,843.00	3,843.00	3,857.50	3,857.50
600.Judicial Functional Area	826.25	827.25	827.25	826.25	826.25
700.Legislative Functional Area	777.97	777.97	777.97	777.97	777.97
800.General Appropriations Functional Area	0.00	0.00	0.00	0.00	0.00
<b>TOTALS - ANNUAL</b>	<b>71,289.55</b>	<b>71,800.75</b>	<b>72,197.50</b>	<b>71,827.02</b>	<b>71,990.57</b>

(4) All positions are State Operations unless otherwise specified

Statewide

**Summary of All Funds Appropriations  
Governor's Recommendations - FY20**

	<u>FY19 Base</u>	<u>FY20 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration	1,007,313,600	982,802,000	-24,511,600	-2.4
Agriculture, Trade and Consumer Protection	98,667,700	107,694,200	9,026,500	9.1
Board for People with Develop. Disabilities	1,563,800	1,596,200	32,400	2.1
Board of Commissioners of Public Lands	1,712,900	1,775,100	62,200	3.6
Board on Aging and Long-Term Care	3,441,200	3,637,800	196,600	5.7
Building Commission	46,580,300	32,588,500	-13,991,800	-30.0
Child Abuse and Neglect Prevention Board	3,177,800	3,222,000	44,200	1.4
Children and Families	1,308,766,400	1,397,713,900	88,947,500	6.8
Circuit Courts	106,475,600	102,721,200	-3,754,400	-3.5
Corrections	1,276,230,700	1,342,098,700	65,868,000	5.2
Court of Appeals	11,779,300	11,341,200	-438,100	-3.7
District Attorneys	48,014,000	50,146,800	2,132,800	4.4
Educational Communications Board	19,539,200	21,340,600	1,801,400	9.2
Elections Commission	5,343,500	5,670,600	327,100	6.1
Employee Trust Funds	47,969,700	48,465,600	495,900	1.0
Employment Relations Commission	1,165,400	1,039,200	-126,200	-10.8
Environmental Improvement Program	23,482,400	21,251,500	-2,230,900	-9.5
Ethics Commission	1,344,600	1,424,600	80,000	5.9
Financial Institutions	19,327,200	19,870,000	542,800	2.8
Fox River Navigational System Authority	125,400	125,400	0	0.0
Governor's Office	3,814,200	4,027,200	213,000	5.6
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	12,282,606,300	13,323,725,900	1,041,119,600	8.5
Higher Educational Aids Board	145,285,600	148,685,300	3,399,700	2.3
Historical Society	29,558,000	31,181,900	1,623,900	5.5
Insurance	112,036,900	81,654,300	-30,382,600	-27.1
Investment Board	62,444,700	62,444,700	0	0.0
Judicial Commission	310,000	316,100	6,100	2.0
Judicial Council	0	0	0	0.0
Justice	138,292,000	147,639,200	9,347,200	6.8
Kickapoo Reserve Management Board	977,200	1,009,400	32,200	3.3
Labor and Industry Review Commission	3,173,600	2,674,400	-499,200	-15.7
Legislature	79,685,800	79,432,800	-253,000	-0.3
Lieutenant Governor's Office	394,400	478,800	84,400	21.4
Lower Fox River Remediation Authority	0	0	0	0.0
Lower Wisconsin State Riverway Board	229,700	247,300	17,600	7.7
Medical College of Wisconsin	10,234,100	12,133,200	1,899,100	18.6
Military Affairs	118,518,800	115,422,700	-3,096,100	-2.6
Miscellaneous Appropriations	172,603,400	188,274,300	15,670,900	9.1
Natural Resources	550,918,700	565,260,700	14,342,000	2.6
Program Supplements	10,841,000	10,841,000	0	0.0
Public Debt	0	0	0	0.0
Public Defender Board	88,631,500	100,184,800	11,553,300	13.0
Public Instruction	7,275,758,000	7,749,925,600	474,167,600	6.5
Public Service Commission	29,265,300	65,896,500	36,631,200	125.2
Revenue	216,190,600	223,695,800	7,505,200	3.5
Safety and Professional Services	55,256,200	59,171,400	3,915,200	7.1
Secretary of State	271,900	341,700	69,800	25.7
Shared Revenue and Tax Relief	2,820,695,600	2,859,613,600	38,918,000	1.4
State Fair Park Board	23,400,800	24,751,000	1,350,200	5.8
Supreme Court	32,683,200	32,407,900	-275,300	-0.8
Technical College System Board	557,097,900	563,388,300	6,290,400	1.1
Tourism	17,110,900	22,317,800	5,206,900	30.4
Transportation	3,044,706,300	3,211,122,900	166,416,600	5.5
Treasurer	116,700	428,500	311,800	267.2
University of Wisconsin System	6,211,570,000	6,370,825,300	159,255,300	2.6
Veterans Affairs	139,595,500	138,462,400	-1,133,100	-0.8
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Wisconsin Economic Development Corp.	41,550,700	41,550,700	0	0.0
Wisconsin Housing and Economic Dev. Auth.	0	0	0	0.0
Workforce Development	355,536,700	345,717,700	-9,819,000	-2.8
<b>TOTALS</b>	<b>38,663,382,900</b>	<b>40,741,776,200</b>	<b>2,078,393,300</b>	<b>5.4</b>

Statewide

Summary of All Funds Appropriations  
Governor's Recommendations - FY21

	FY20	FY21	Change From	Change
	<u>Recommended</u>	<u>Recommended</u>	<u>FY20 (Amt)</u>	<u>Percent</u>
Administration	982,802,000	1,020,780,200	37,978,200	3.9
Agriculture, Trade and Consumer Protection	107,694,200	107,534,700	-159,500	-0.1
Board for People with Develop. Disabilities	1,596,200	1,598,200	2,000	0.1
Board of Commissioners of Public Lands	1,775,100	1,777,400	2,300	0.1
Board on Aging and Long-Term Care	3,637,800	3,701,000	63,200	1.7
Building Commission	32,588,500	38,222,100	5,633,600	17.3
Child Abuse and Neglect Prevention Board	3,222,000	3,222,000	0	0.0
Children and Families	1,397,713,900	1,432,937,000	35,223,100	2.5
Circuit Courts	102,721,200	102,721,200	0	0.0
Corrections	1,342,098,700	1,371,377,100	29,278,400	2.2
Court of Appeals	11,341,200	11,341,200	0	0.0
District Attorneys	50,146,800	50,956,300	809,500	1.6
Educational Communications Board	21,340,600	21,157,200	-183,400	-0.9
Elections Commission	5,670,600	5,624,100	-46,500	-0.8
Employee Trust Funds	48,465,600	48,363,200	-102,400	-0.2
Employment Relations Commission	1,039,200	1,040,800	1,600	0.2
Environmental Improvement Program	21,251,500	18,938,900	-2,312,600	-10.9
Ethics Commission	1,424,600	1,425,800	1,200	0.1
Financial Institutions	19,870,000	19,892,500	22,500	0.1
Fox River Navigational System Authority	125,400	125,400	0	0.0
Governor's Office	4,027,200	4,027,200	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	13,323,725,900	13,879,535,100	555,809,200	4.2
Higher Educational Aids Board	148,685,300	153,806,500	5,121,200	3.4
Historical Society	31,181,900	31,473,200	291,300	0.9
Insurance	81,654,300	281,687,600	200,033,300	245.0
Investment Board	62,444,700	62,444,700	0	0.0
Judicial Commission	316,100	316,100	0	0.0
Judicial Council	0	0	0	0.0
Justice	147,639,200	147,224,100	-415,100	-0.3
Kickapoo Reserve Management Board	1,009,400	1,023,500	14,100	1.4
Labor and Industry Review Commission	2,674,400	2,678,700	4,300	0.2
Legislature	79,432,800	79,301,700	-131,100	-0.2
Lieutenant Governor's Office	478,800	497,100	18,300	3.8
Lower Fox River Remediation Authority	0	0	0	0.0
Lower Wisconsin State Riverway Board	247,300	247,300	0	0.0
Medical College of Wisconsin	12,133,200	12,235,000	101,800	0.8
Military Affairs	115,422,700	115,466,700	44,000	0.0
Miscellaneous Appropriations	188,274,300	184,797,900	-3,476,400	-1.8
Natural Resources	565,260,700	559,859,700	-5,401,000	-1.0
Program Supplements	10,841,000	10,841,000	0	0.0
Public Debt	0	0	0	0.0
Public Defender Board	100,184,800	108,504,000	8,319,200	8.3
Public Instruction	7,749,925,600	8,406,719,800	656,794,200	8.5
Public Service Commission	65,896,500	65,510,300	-386,200	-0.6
Revenue	223,695,800	224,549,000	853,200	0.4
Safety and Professional Services	59,171,400	58,245,300	-926,100	-1.6
Secretary of State	341,700	329,000	-12,700	-3.7
Shared Revenue and Tax Relief	2,859,613,600	3,119,359,700	259,746,100	9.1
State Fair Park Board	24,751,000	24,359,400	-391,600	-1.6
Supreme Court	32,407,900	32,481,300	73,400	0.2
Technical College System Board	563,388,300	569,401,700	6,013,400	1.1
Tourism	22,317,800	19,466,500	-2,851,300	-12.8
Transportation	3,211,122,900	3,415,996,500	204,873,600	6.4
Treasurer	428,500	467,000	38,500	9.0
University of Wisconsin System	6,370,825,300	6,387,048,100	16,222,800	0.3
Veterans Affairs	138,462,400	139,716,500	1,254,100	0.9
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Wisconsin Economic Development Corp.	41,550,700	41,550,700	0	0.0
Wisconsin Housing and Economic Dev. Auth.	0	0	0	0.0
Workforce Development	345,717,700	344,821,400	-896,300	-0.3
<b>TOTALS</b>	<b>40,741,776,200</b>	<b>42,748,725,600</b>	<b>2,006,949,400</b>	<b>4.9</b>

Statewide

**Summary of All Funds Positions  
Governor's Recommendations - FY20**

	<u>FY19 Base</u>	<u>FY20 Recommended</u>	<u>Change From Base (FTE)</u>
Administration	1,474.42	1,447.92	-26.50
Agriculture, Trade and Consumer Protection	641.29	644.79	3.50
Board for People with Develop. Disabilities	7.00	7.00	0.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	42.50	45.50	3.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	6.00	7.00	1.00
Children and Families	786.16	788.16	2.00
Circuit Courts	527.00	527.00	0.00
Corrections	10,127.97	10,188.67	60.70
Court of Appeals	75.50	75.50	0.00
District Attorneys	431.45	457.95	26.50
Educational Communications Board	55.18	55.18	0.00
Elections Commission	31.75	31.75	0.00
Employee Trust Funds	272.20	274.20	2.00
Employment Relations Commission	6.00	6.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	8.00	8.00	0.00
Financial Institutions	141.54	141.54	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Governor's Office	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services	6,184.89	6,291.43	106.54
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	135.04	136.04	1.00
Insurance	141.00	141.93	0.93
Investment Board	203.00	203.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice	722.14	725.14	3.00
Kickapoo Reserve Management Board	4.00	5.00	1.00
Labor and Industry Review Commission	18.70	18.70	0.00
Legislature	777.97	777.97	0.00
Lieutenant Governor's Office	5.00	6.00	1.00
Lower Fox River Remediation Authority	0.00	0.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	523.30	515.10	-8.20
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	2,515.60	2,529.60	14.00
Program Supplements	0.00	0.00	0.00
Public Debt	0.00	0.00	0.00
Public Defender Board	614.85	614.85	0.00
Public Instruction	649.00	645.00	-4.00
Public Service Commission	153.25	149.25	-4.00
Revenue	1,182.03	1,218.03	36.00
Safety and Professional Services	236.14	256.14	20.00
Secretary of State	2.00	3.00	1.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	47.00	50.00	3.00
Supreme Court	221.75	221.75	0.00
Technical College System Board	56.00	55.00	-1.00
Tourism	34.00	37.00	3.00
Transportation	3,244.11	3,251.11	7.00
Treasurer	1.00	4.00	3.00
University of Wisconsin System	36,052.32	36,293.16	240.84
Veterans Affairs	1,261.70	1,269.36	7.66
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Wisconsin Housing and Economic Dev. Auth.	0.00	0.00	0.00
Workforce Development	1,609.05	1,642.55	33.50
<b>TOTALS</b>	<b>71,289.55</b>	<b>71,827.02</b>	<b>537.47</b>

**Statewide**

**Summary of All Funds Positions  
Governor's Recommendations - FY21**

	<b>FY20</b>	<b>FY21</b>	<b>Change From</b>
	<b><u>Recommended</u></b>	<b><u>Recommended</u></b>	<b><u>FY20 (FTE)</u></b>
Administration	1,447.92	1,447.92	0.00
Agriculture, Trade and Consumer Protection	644.79	636.79	-8.00
Board for People with Develop. Disabilities	7.00	7.00	0.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	45.50	45.50	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	7.00	7.00	0.00
Children and Families	788.16	788.16	0.00
Circuit Courts	527.00	527.00	0.00
Corrections	10,188.67	10,286.92	98.25
Court of Appeals	75.50	75.50	0.00
District Attorneys	457.95	454.55	-3.40
Educational Communications Board	55.18	55.18	0.00
Elections Commission	31.75	31.75	0.00
Employee Trust Funds	274.20	274.20	0.00
Employment Relations Commission	6.00	6.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	8.00	8.00	0.00
Financial Institutions	141.54	141.54	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Governor's Office	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services	6,291.43	6,376.93	85.50
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	136.04	136.04	0.00
Insurance	141.93	141.93	0.00
Investment Board	203.00	203.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice	725.14	716.34	-8.80
Kickapoo Reserve Management Board	5.00	5.00	0.00
Labor and Industry Review Commission	18.70	18.70	0.00
Legislature	777.97	777.97	0.00
Lieutenant Governor's Office	6.00	6.00	0.00
Lower Fox River Remediation Authority	0.00	0.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	515.10	514.10	-1.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	2,529.60	2,529.60	0.00
Program Supplements	0.00	0.00	0.00
Public Debt	0.00	0.00	0.00
Public Defender Board	614.85	614.85	0.00
Public Instruction	645.00	646.00	1.00
Public Service Commission	149.25	149.25	0.00
Revenue	1,218.03	1,218.03	0.00
Safety and Professional Services	256.14	256.14	0.00
Secretary of State	3.00	3.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	50.00	50.00	0.00
Supreme Court	221.75	221.75	0.00
Technical College System Board	55.00	55.00	0.00
Tourism	37.00	37.00	0.00
Transportation	3,251.11	3,251.11	0.00
Treasurer	4.00	4.00	0.00
University of Wisconsin System	36,293.16	36,293.16	0.00
Veterans Affairs	1,269.36	1,269.36	0.00
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Wisconsin Housing and Economic Dev. Auth.	0.00	0.00	0.00
Workforce Development	1,642.55	1,642.55	0.00
<b>TOTALS</b>	<b>71,827.02</b>	<b>71,990.57</b>	<b>163.55</b>

Statewide

**Summary of GPR Appropriations  
Governor's Recommendations - FY20**

	<u>FY19 Base</u>	<u>FY20 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration	430,469,500	396,257,600	-34,211,900	-7.9
Agriculture, Trade and Consumer Protection	27,456,500	30,510,000	3,053,500	11.1
Board for People with Develop. Disabilities	118,400	119,200	800	0.7
Board on Aging and Long-Term Care	1,471,600	1,549,400	77,800	5.3
Building Commission	43,860,000	30,636,800	-13,223,200	-30.1
Child Abuse and Neglect Prevention Board	995,000	995,000	0	0.0
Children and Families	464,643,900	467,493,000	2,849,100	0.6
Circuit Courts	106,242,900	102,488,500	-3,754,400	-3.5
Corrections	1,160,400,200	1,223,503,900	63,103,700	5.4
Court of Appeals	11,779,300	11,341,200	-438,100	-3.7
District Attorneys	44,785,600	46,457,400	1,671,800	3.7
Educational Communications Board	6,351,400	6,709,800	358,400	5.6
Elections Commission	4,291,700	4,556,000	264,300	6.2
Employee Trust Funds	68,000	47,900	-20,100	-29.6
Employment Relations Commission	1,019,800	893,600	-126,200	-12.4
Environmental Improvement Program	15,482,400	13,251,500	-2,230,900	-14.4
Ethics Commission	843,400	910,600	67,200	8.0
Governor's Office	3,814,200	4,027,200	213,000	5.6
Health Services	4,011,431,100	4,048,160,700	36,729,600	0.9
Higher Educational Aids Board	143,468,200	146,843,800	3,375,600	2.4
Historical Society	20,114,100	21,543,700	1,429,600	7.1
Insurance	0	0	0	0.0
Judicial Commission	310,000	316,100	6,100	2.0
Justice	59,585,200	66,280,300	6,695,100	11.2
Labor and Industry Review Commission	248,300	167,000	-81,300	-32.7
Legislature	77,422,600	76,961,100	-461,500	-0.6
Lieutenant Governor's Office	394,400	478,800	84,400	21.4
Medical College of Wisconsin	9,986,600	11,885,700	1,899,100	19.0
Military Affairs	27,949,900	29,513,300	1,563,400	5.6
Miscellaneous Appropriations	120,891,600	126,936,600	6,045,000	5.0
Natural Resources	109,485,400	111,204,700	1,719,300	1.6
Program Supplements	10,841,000	10,841,000	0	0.0
Public Defender Board	87,241,300	98,746,600	11,505,300	13.2
Public Instruction	6,291,046,200	6,760,706,500	469,660,300	7.5
Public Service Commission	0	30,400,000	30,400,000	0.0
Revenue	153,517,100	156,642,500	3,125,400	2.0
Shared Revenue and Tax Relief	2,499,290,300	2,509,853,700	10,563,400	0.4
State Fair Park Board	2,478,000	2,843,300	365,300	14.7
Supreme Court	17,823,500	17,502,700	-320,800	-1.8
Technical College System Board	519,607,900	525,759,300	6,151,400	1.2
Tourism	5,141,700	10,071,600	4,929,900	95.9
Transportation	111,974,800	120,119,000	8,144,200	7.3
Treasurer	0	240,100	240,100	0.0
University of Wisconsin System	1,115,580,000	1,172,790,100	57,210,100	5.1
Veterans Affairs	1,934,300	2,121,300	187,000	9.7
Wisconsin Economic Development Corp.	15,350,700	12,627,300	-2,723,400	-17.7
Workforce Development	46,379,200	40,152,700	-6,226,500	-13.4
<b>TOTALS</b>	<b>17,783,587,200</b>	<b>18,453,458,100</b>	<b>669,870,900</b>	<b>3.8</b>

Statewide

**Summary of GPR Appropriations  
Governor's Recommendations - FY21**

	<b>FY20</b>	<b>FY21</b>	<b>Change From</b>	<b>Change</b>
	<b><u>Recommended</u></b>	<b><u>Recommended</u></b>	<b><u>FY20 (Amt)</u></b>	<b><u>Percent</u></b>
Administration	396,257,600	437,544,000	41,286,400	10.4
Agriculture, Trade and Consumer Protection	30,510,000	30,426,300	-83,700	-0.3
Board for People with Develop. Disabilities	119,200	120,000	800	0.7
Board on Aging and Long-Term Care	1,549,400	1,570,600	21,200	1.4
Building Commission	30,636,800	34,852,000	4,215,200	13.8
Child Abuse and Neglect Prevention Board	995,000	995,000	0	0.0
Children and Families	467,493,000	489,061,000	21,568,000	4.6
Circuit Courts	102,488,500	102,488,500	0	0.0
Corrections	1,223,503,900	1,248,771,100	25,267,200	2.1
Court of Appeals	11,341,200	11,341,200	0	0.0
District Attorneys	46,457,400	47,541,900	1,084,500	2.3
Educational Communications Board	6,709,800	6,532,100	-177,700	-2.6
Elections Commission	4,556,000	4,468,200	-87,800	-1.9
Employee Trust Funds	47,900	31,600	-16,300	-34.0
Employment Relations Commission	893,600	895,200	1,600	0.2
Environmental Improvement Program	13,251,500	10,938,900	-2,312,600	-17.5
Ethics Commission	910,600	911,300	700	0.1
Governor's Office	4,027,200	4,027,200	0	0.0
Health Services	4,048,160,700	4,303,892,100	255,731,400	6.3
Higher Educational Aids Board	146,843,800	151,939,700	5,095,900	3.5
Historical Society	21,543,700	21,590,100	46,400	0.2
Insurance	0	72,273,700	72,273,700	0.0
Judicial Commission	316,100	316,100	0	0.0
Justice	66,280,300	66,473,300	193,000	0.3
Labor and Industry Review Commission	167,000	167,500	500	0.3
Legislature	76,961,100	76,959,900	-1,200	0.0
Lieutenant Governor's Office	478,800	497,100	18,300	3.8
Medical College of Wisconsin	11,885,700	11,987,500	101,800	0.9
Military Affairs	29,513,300	29,552,000	38,700	0.1
Miscellaneous Appropriations	126,936,600	146,690,600	19,754,000	15.6
Natural Resources	111,204,700	107,182,800	-4,021,900	-3.6
Program Supplements	10,841,000	10,841,000	0	0.0
Public Defender Board	98,746,600	107,064,600	8,318,000	8.4
Public Instruction	6,760,706,500	7,414,745,800	654,039,300	9.7
Public Service Commission	30,400,000	20,000,000	-10,400,000	-34.2
Revenue	156,642,500	157,383,400	740,900	0.5
Shared Revenue and Tax Relief	2,509,853,700	2,768,550,900	258,697,200	10.3
State Fair Park Board	2,843,300	2,524,000	-319,300	-11.2
Supreme Court	17,502,700	17,545,200	42,500	0.2
Technical College System Board	525,759,300	531,765,300	6,006,000	1.1
Tourism	10,071,600	7,220,300	-2,851,300	-28.3
Transportation	120,119,000	120,254,000	135,000	0.1
Treasurer	240,100	271,200	31,100	13.0
University of Wisconsin System	1,172,790,100	1,184,978,400	12,188,300	1.0
Veterans Affairs	2,121,300	3,106,000	984,700	46.4
Wisconsin Economic Development Corp.	12,627,300	12,693,600	66,300	0.5
Workforce Development	40,152,700	40,172,500	19,800	0.0
<b>TOTALS</b>	<b>18,453,458,100</b>	<b>19,821,154,700</b>	<b>1,367,696,600</b>	<b>7.4</b>

Statewide

**Summary of GPR Positions  
Governor's Recommendations - FY20**

	<u>FY19 Base</u>	<u>FY20 Recommended</u>	<u>Change From Base (FTE)</u>
Administration	63.72	64.72	1.00
Agriculture, Trade and Consumer Protection	199.40	203.40	4.00
Board for People with Develop. Disabilities	0.00	0.00	0.00
Board on Aging and Long-Term Care	19.18	20.23	1.05
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families	231.92	232.92	1.00
Circuit Courts	527.00	527.00	0.00
Corrections	9,588.67	9,643.37	54.70
Court of Appeals	75.50	75.50	0.00
District Attorneys	384.45	418.45	34.00
Educational Communications Board	26.94	26.94	0.00
Elections Commission	25.75	25.75	0.00
Employee Trust Funds	0.00	0.00	0.00
Employment Relations Commission	6.00	6.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	4.55	4.55	0.00
Governor's Office	37.25	37.25	0.00
Health Services	2,561.71	2,628.47	66.76
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	97.15	98.15	1.00
Insurance	0.00	0.00	0.00
Judicial Commission	2.00	2.00	0.00
Justice	401.18	417.18	16.00
Labor and Industry Review Commission	0.80	0.80	0.00
Legislature	758.17	758.17	0.00
Lieutenant Governor's Office	5.00	6.00	1.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	81.83	82.08	0.25
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	223.52	232.52	9.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	609.85	609.85	0.00
Public Instruction	252.47	256.47	4.00
Public Service Commission	0.00	0.00	0.00
Revenue	953.08	989.08	36.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	115.50	115.50	0.00
Technical College System Board	23.25	23.25	0.00
Tourism	29.00	35.00	6.00
Transportation	0.00	0.00	0.00
Treasurer	0.00	2.50	2.50
University of Wisconsin System	17,813.49	17,834.49	21.00
Veterans Affairs	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Workforce Development	150.82	150.82	0.00
<b>TOTALS</b>	<b>35,279.15</b>	<b>35,538.41</b>	<b>259.26</b>

**Statewide**

**Summary of GPR Positions  
Governor's Recommendations - FY21**

	<b>FY20</b>	<b>FY21</b>	<b>Change From</b>
	<b><u>Recommended</u></b>	<b><u>Recommended</u></b>	<b><u>FY20 (FTE)</u></b>
Administration	64.72	64.72	0.00
Agriculture, Trade and Consumer Protection	203.40	203.40	0.00
Board for People with Develop. Disabilities	0.00	0.00	0.00
Board on Aging and Long-Term Care	20.23	20.23	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families	232.92	232.92	0.00
Circuit Courts	527.00	527.00	0.00
Corrections	9,643.37	9,741.62	98.25
Court of Appeals	75.50	75.50	0.00
District Attorneys	418.45	418.05	-0.40
Educational Communications Board	26.94	26.94	0.00
Elections Commission	25.75	25.75	0.00
Employee Trust Funds	0.00	0.00	0.00
Employment Relations Commission	6.00	6.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	4.55	4.55	0.00
Governor's Office	37.25	37.25	0.00
Health Services	2,628.47	2,664.97	36.50
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	98.15	98.15	0.00
Insurance	0.00	0.00	0.00
Judicial Commission	2.00	2.00	0.00
Justice	417.18	413.38	-3.80
Labor and Industry Review Commission	0.80	0.80	0.00
Legislature	758.17	758.17	0.00
Lieutenant Governor's Office	6.00	6.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	82.08	82.08	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	232.52	232.52	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	609.85	609.85	0.00
Public Instruction	256.47	257.47	1.00
Public Service Commission	0.00	0.00	0.00
Revenue	989.08	989.08	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	115.50	115.50	0.00
Technical College System Board	23.25	23.25	0.00
Tourism	35.00	35.00	0.00
Transportation	0.00	0.00	0.00
Treasurer	2.50	2.50	0.00
University of Wisconsin System	17,834.49	17,834.49	0.00
Veterans Affairs	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Workforce Development	150.82	150.82	0.00
<b>TOTALS</b>	<b>35,538.41</b>	<b>35,669.96</b>	<b>131.55</b>

**Statewide**