

STATEWIDE BUDGET AND
POSITION SUMMARIES

AGENCY BUDGET SUMMARIES

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$17,289,784.7	\$19,306,466.2	\$19,973,090.4	\$20,633,093.8	\$20,715,493.4	\$21,121,522.0
State Operations	4,020,165.0	4,644,392.7	4,668,150.0	4,787,252.4	4,888,386.8	4,792,198.2
Local Assistance	8,970,807.3	9,405,725.8	10,041,118.6	10,318,591.7	10,301,109.6	10,507,323.1
Aids to Ind. & Org.	4,298,812.3	5,256,347.7	5,263,821.8	5,527,249.7	5,525,997.0	5,822,000.7
FEDERAL REVENUE (1)	\$11,878,904.9	\$11,644,903.3	\$13,195,866.9	\$13,581,920.3	\$13,786,557.1	\$13,531,025.2
State Operations	3,486,279.1	3,278,937.7	3,361,126.1	3,344,408.7	3,360,070.1	3,342,908.7
Local Assistance	1,455,704.0	1,423,684.1	1,445,619.2	1,449,144.3	1,454,392.0	1,457,579.2
Aids to Ind. & Org.	6,936,921.7	6,942,281.5	8,389,121.6	8,788,367.3	8,972,095.0	8,730,537.3
PROGRAM REVENUE (2)	\$6,512,107.2	\$6,608,216.7	\$6,860,208.5	\$6,955,913.5	\$6,951,611.6	\$6,959,411.6
State Operations	5,100,438.5	5,164,020.4	5,247,052.7	5,249,021.8	5,258,599.8	5,259,456.7
Local Assistance	68,590.5	70,050.2	70,492.9	70,372.9	74,327.0	74,226.4
Aids to Ind. & Org.	1,343,078.2	1,374,146.1	1,542,662.9	1,636,518.8	1,618,684.8	1,625,728.5
SEGREGATED REVENUE (3)	\$3,748,188.0	\$3,971,176.8	\$3,784,798.6	\$3,845,023.2	\$3,920,249.1	\$3,962,634.0
State Operations	1,623,163.8	1,921,675.6	1,791,411.7	1,855,425.5	1,706,328.9	1,854,941.4
Local Assistance	1,350,582.1	1,312,979.2	1,274,501.4	1,274,973.4	1,425,186.0	1,362,214.0
Aids to Ind. & Org.	774,442.2	736,522.0	718,885.5	714,624.3	788,734.2	745,478.6
TOTALS - ANNUAL	\$39,428,984.8	\$41,530,763.0	\$43,813,964.4	\$45,015,950.8	\$45,373,911.2	\$45,574,592.8
State Operations	14,230,046.4	15,009,026.4	15,067,740.5	15,236,108.4	15,213,385.6	15,249,505.0
Local Assistance	11,845,683.9	12,212,439.3	12,831,732.1	13,113,082.3	13,255,014.6	13,401,342.7
Aids to Ind. & Org.	13,353,254.4	14,309,297.3	15,914,491.8	16,666,760.1	16,905,511.0	16,923,745.1

(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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	FY23	GOVERNOR'S RECOMMENDATION FY22	FY23
GENERAL PURPOSE REVENUE	35,558.12	35,704.30	35,723.59	35,876.78	35,922.07
State Operations	35,489.55	35,635.52	35,654.81	35,806.00	35,851.29
Local Assistance	0.40	0.40	0.40	0.40	0.40
Aids to Ind. & Org.	68.17	68.38	68.38	70.38	70.38
FEDERAL REVENUE (1)	10,172.38	10,047.02	10,023.82	10,048.92	10,025.72
State Operations	9,835.84	9,715.48	9,699.28	9,717.38	9,701.18
Local Assistance	27.60	22.60	20.60	22.60	20.60
Aids to Ind. & Org.	308.94	308.94	303.94	308.94	303.94
PROGRAM REVENUE (2)	20,918.98	20,938.15	20,927.86	20,972.57	20,970.28
State Operations	20,913.22	20,932.39	20,922.10	20,965.81	20,963.52
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	5.76	5.76	5.76	5.76	5.76
SEGREGATED REVENUE (3)	4,831.11	4,867.01	4,867.01	4,871.26	4,871.26
State Operations	4,824.11	4,860.01	4,860.01	4,864.26	4,864.26
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	71,480.59	71,556.48	71,542.28	71,769.53	71,789.33
State Operations	71,062.72	71,143.40	71,136.20	71,353.45	71,380.25
Local Assistance	29.00	24.00	22.00	25.00	23.00
Aids to Ind. & Org.	388.87	389.08	384.08	391.08	386.08

(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

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

	ACTUAL	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	FY20	BASE FY21	FY22	FY23	RECOMMENDATION FY22	RECOMMENDATION FY23
100.Commerce Functional Area	345,701.8	584,972.7	573,525.5	567,586.2	1,011,753.7	698,751.8
200.Education Functional Area	14,346,962.0	15,035,130.0	15,802,669.2	16,175,725.3	15,899,127.9	16,248,271.4
300.Environmental Resources Functional Area	3,774,573.6	3,898,543.9	3,752,624.5	3,835,055.5	3,805,903.6	3,815,868.8
400.Human Relations and Resources Functional Area	16,101,947.7	16,954,527.8	18,982,376.8	19,701,182.3	19,637,804.6	19,804,073.4
500.General Executive Functional Area	1,536,315.4	1,495,096.8	1,370,852.8	1,402,725.6	1,465,964.7	1,445,607.9
600.Judicial Functional Area	147,999.6	152,861.6	151,246.4	152,959.2	150,610.2	151,195.9
700.Legislative Functional Area	75,475.3	82,369.7	86,733.8	86,723.0	81,733.8	81,723.0
800.General Appropriations Functional Area	3,100,009.4	3,327,260.5	3,093,935.4	3,093,993.7	3,321,012.7	3,329,100.6
TOTALS - ANNUAL	\$39,428,984.8	\$41,530,763.0	\$43,813,964.4	\$45,015,950.8	\$45,373,911.2	\$45,574,592.8

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

Functional Area	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE FY21	FY22	FY23	RECOMMENDATION FY22	RECOMMENDATION FY23
100.Commerce Functional Area	1,355.55	1,355.55	1,345.55	1,442.05	1,433.05
200.Education Functional Area	36,615.97	36,663.49	36,663.49	36,668.49	36,668.49
300.Environmental Resources Functional Area	5,819.71	5,815.71	5,810.71	5,835.21	5,830.21
400.Human Relations and Resources Functional Area	22,229.98	22,216.15	22,217.95	22,324.20	22,352.00
500.General Executive Functional Area	3,840.66	3,882.26	3,872.26	3,883.26	3,881.26
600.Judicial Functional Area	840.75	845.35	854.35	838.35	846.35
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
TOTALS - ANNUAL	71,480.59	71,556.48	71,542.28	71,769.53	71,789.33

(4) All positions are State Operations unless otherwise specified

Summary of All Funds Appropriations Governor's Recommendations - FY22

	<u>FY21 Base</u>	<u>FY22 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Department of	1,026,013,800	978,060,100	-47,953,700	-4.7
Agriculture, Trade and Consumer Protection,	106,694,400	132,886,600	26,192,200	24.5
Board for People with Developmental	1,619,000	1,771,300	152,300	9.4
Board of Commissioners of Public Lands	1,813,900	1,824,100	10,200	0.6
Board on Aging and Long-Term Care	3,713,100	3,813,900	100,800	2.7
Budget Stabilization Fund	0	0	0	0.0
Building Commission	33,929,200	46,660,100	12,730,900	37.5
Child Abuse and Neglect Prevention Board	3,243,800	3,221,200	-22,600	-0.7
Children and Families, Department of	1,403,916,200	1,566,081,300	162,165,100	11.6
Circuit Courts	107,595,500	105,639,100	-1,956,400	-1.8
Corrections, Department of	1,399,032,700	1,439,586,500	40,553,800	2.9
Court of Appeals	11,660,400	11,321,800	-338,600	-2.9
District Attorneys	54,905,200	59,999,500	5,094,300	9.3
Educational Communications Board	21,177,700	21,123,100	-54,600	-0.3
Elections Commission	5,701,700	6,133,900	432,200	7.6
Employee Trust Funds, Department of	49,750,800	51,521,300	1,770,500	3.6
Employment Relations Commission	1,065,800	1,411,900	346,100	32.5
Environmental Improvement Program	17,498,100	56,645,500	39,147,400	223.7
Ethics Commission	1,450,600	1,567,000	116,400	8.0
Financial Institutions, Department of	20,323,100	23,458,600	3,135,500	15.4
Fox River Navigational System Authority	125,400	125,400	0	0.0
Governor, Office of the	4,163,700	4,237,300	73,600	1.8
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	13,315,344,300	15,652,747,400	2,337,403,100	17.6
Higher Educational Aids Board	145,358,900	156,845,800	11,486,900	7.9
Historical Society	31,414,200	32,249,000	834,800	2.7
Insurance, Office of the Commissioner of	281,643,200	293,632,000	11,988,800	4.3
Investment Board	67,664,700	67,664,700	0	0.0
Judicial Commission	322,200	345,000	22,800	7.1
Judicial Council	0	0	0	0.0
Justice, Department of	143,440,100	158,546,900	15,106,800	10.5
Kickapoo Reserve Management Board	973,000	1,034,800	61,800	6.4
Labor and Industry Review Commission	2,752,500	2,796,800	44,300	1.6
Legislature	82,369,700	81,733,800	-635,900	-0.8
Lieutenant Governor, Office of the	437,900	660,500	222,600	50.8
Lower Fox River Remediation Authority	0	0	0	0.0
Lower Wisconsin State Riverway Board	253,500	256,600	3,100	1.2
Medical College of Wisconsin	11,244,800	11,407,300	162,500	1.4
Military Affairs, Department of	119,068,600	129,399,000	10,330,400	8.7
Miscellaneous Appropriations	181,625,900	200,647,600	19,021,700	10.5
Natural Resources, Department of	562,152,600	586,829,400	24,676,800	4.4
Program Supplements	7,141,000	10,841,000	3,700,000	51.8
Public Debt	0	0	0	0.0
Public Defender Board	109,396,000	114,500,100	5,104,100	4.7
Public Instruction, Department of	7,786,899,700	8,501,892,900	714,993,200	9.2
Public Service Commission	52,424,500	110,870,700	58,446,200	111.5
Revenue, Department of	228,300,600	238,934,900	10,634,300	4.7
Safety and Professional Services,	57,940,600	62,376,400	4,435,800	7.7
Secretary of State	283,000	436,300	153,300	54.2
Shared Revenue and Tax Relief	3,104,564,400	3,062,864,000	-41,700,400	-1.3
State Fair Park Board	24,396,200	23,588,700	-807,500	-3.3
Supreme Court	33,283,500	33,304,300	20,800	0.1
Technical College System Board	570,099,900	588,314,700	18,214,800	3.2
Tourism, Department of	17,136,200	18,580,700	1,444,500	8.4
Transportation, Department of	3,300,405,100	3,142,431,200	-157,973,900	-4.8
Treasurer, State	120,100	424,500	304,400	253.5
University of Wisconsin System	6,468,934,800	6,587,295,100	118,360,300	1.8
Veterans Affairs, Department of	142,037,100	140,226,900	-1,810,200	-1.3
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Wisconsin Economic Development	41,550,700	364,940,700	323,390,000	778.3
Wisconsin Housing and Economic	0	0	0	0.0
Workforce Development, Department of	364,389,400	478,202,000	113,812,600	31.2
TOTALS	41,530,763,000	45,373,911,200	3,843,148,200	9.3

Summary of All Funds Appropriations Governor's Recommendations - FY23

	FY22 <u>Recommended</u>	FY23 <u>Recommended</u>	Change From <u>FY22 (Amt)</u>	Change <u>Percent</u>
Administration, Department of	978,060,100	959,119,100	-18,941,000	-1.9
Agriculture, Trade and Consumer Protection,	132,886,600	133,141,800	255,200	0.2
Board for People with Developmental	1,771,300	1,697,400	-73,900	-4.2
Board of Commissioners of Public Lands	1,824,100	1,834,100	10,000	0.5
Board on Aging and Long-Term Care	3,813,900	3,847,900	34,000	0.9
Budget Stabilization Fund	0	0	0	0.0
Building Commission	46,660,100	59,531,800	12,871,700	27.6
Child Abuse and Neglect Prevention Board	3,221,200	3,221,200	0	0.0
Children and Families, Department of	1,566,081,300	1,563,740,300	-2,341,000	-0.1
Circuit Courts	105,639,100	106,742,500	1,103,400	1.0
Corrections, Department of	1,439,586,500	1,428,211,700	-11,374,800	-0.8
Court of Appeals	11,321,800	11,341,100	19,300	0.2
District Attorneys	59,999,500	61,930,100	1,930,600	3.2
Educational Communications Board	21,123,100	20,749,300	-373,800	-1.8
Elections Commission	6,133,900	5,999,000	-134,900	-2.2
Employee Trust Funds, Department of	51,521,300	51,119,300	-402,000	-0.8
Employment Relations Commission	1,411,900	1,514,800	102,900	7.3
Environmental Improvement Program	56,645,500	13,880,600	-42,764,900	-75.5
Ethics Commission	1,567,000	1,599,400	32,400	2.1
Financial Institutions, Department of	23,458,600	21,424,500	-2,034,100	-8.7
Fox River Navigational System Authority	125,400	125,400	0	0.0
Governor, Office of the	4,237,300	4,237,300	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	15,652,747,400	15,874,309,800	221,562,400	1.4
Higher Educational Aids Board	156,845,800	168,272,200	11,426,400	7.3
Historical Society	32,249,000	35,417,700	3,168,700	9.8
Insurance, Office of the Commissioner of	293,632,000	291,655,500	-1,976,500	-0.7
Investment Board	67,664,700	67,664,700	0	0.0
Judicial Commission	345,000	345,600	600	0.2
Judicial Council	0	0	0	0.0
Justice, Department of	158,546,900	172,589,900	14,043,000	8.9
Kickapoo Reserve Management Board	1,034,800	1,034,800	0	0.0
Labor and Industry Review Commission	2,796,800	2,796,800	0	0.0
Legislature	81,733,800	81,723,000	-10,800	0.0
Lieutenant Governor, Office of the	660,500	690,500	30,000	4.5
Lower Fox River Remediation Authority	0	0	0	0.0
Lower Wisconsin State Riverway Board	256,600	256,600	0	0.0
Medical College of Wisconsin	11,407,300	11,423,500	16,200	0.1
Military Affairs, Department of	129,399,000	154,415,900	25,016,900	19.3
Miscellaneous Appropriations	200,647,600	195,507,700	-5,139,900	-2.6
Natural Resources, Department of	586,829,400	570,364,400	-16,465,000	-2.8
Program Supplements	10,841,000	10,841,000	0	0.0
Public Debt	0	0	0	0.0
Public Defender Board	114,500,100	114,459,400	-40,700	0.0
Public Instruction, Department of	8,501,892,900	8,773,891,500	271,998,600	3.2
Public Service Commission	110,870,700	110,676,100	-194,600	-0.2
Revenue, Department of	238,934,900	237,989,600	-945,300	-0.4
Safety and Professional Services,	62,376,400	61,461,900	-914,500	-1.5
Secretary of State	436,300	444,200	7,900	1.8
Shared Revenue and Tax Relief	3,062,864,000	3,063,220,100	356,100	0.0
State Fair Park Board	23,588,700	23,451,300	-137,400	-0.6
Supreme Court	33,304,300	32,766,700	-537,600	-1.6
Technical College System Board	588,314,700	588,314,700	0	0.0
Tourism, Department of	18,580,700	18,454,800	-125,900	-0.7
Transportation, Department of	3,142,431,200	3,211,752,200	69,321,000	2.2
Treasurer, State	424,500	451,300	26,800	6.3
University of Wisconsin System	6,587,295,100	6,650,202,500	62,907,400	1.0
Veterans Affairs, Department of	140,226,900	140,006,600	-220,300	-0.2
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Wisconsin Economic Development	364,940,700	56,940,700	-308,000,000	-84.4
Wisconsin Housing and Economic	0	0	0	0.0
Workforce Development, Department of	478,202,000	395,791,000	-82,411,000	-17.2
TOTALS	45,373,911,200	45,574,592,800	200,681,600	0.4

Summary of All Funds Positions Governor's Recommendations - FY22

	<u>FY21 Base</u>	<u>FY22 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Department of	1,439.08	1,443.68	4.60
Agriculture, Trade and Consumer Protection,	636.29	663.29	27.00
Board for People with Developmental Disabilities	9.60	8.60	-1.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	44.50	46.50	2.00
Budget Stabilization Fund	0.00	0.00	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, Department of	799.92	806.17	6.25
Circuit Courts	527.00	535.00	8.00
Corrections, Department of	10,213.92	10,317.52	103.60
Court of Appeals	75.50	75.50	0.00
District Attorneys	493.50	497.40	3.90
Educational Communications Board	55.18	55.18	0.00
Elections Commission	31.75	31.75	0.00
Employee Trust Funds, Department of	274.20	274.20	0.00
Employment Relations Commission	6.00	9.00	3.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	8.00	9.00	1.00
Financial Institutions, Department of	141.54	145.04	3.50
Fox River Navigational System Authority	0.00	0.00	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	6,364.19	6,434.69	70.50
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	181.54	181.54	0.00
Insurance, Office of the Commissioner of	134.83	168.83	34.00
Investment Board	236.00	236.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice, Department of	742.14	728.14	-14.00
Kickapoo Reserve Management Board	4.00	4.00	0.00
Labor and Industry Review Commission	18.70	18.70	0.00
Legislature	777.97	777.97	0.00
Lieutenant Governor, Office of the	5.00	7.00	2.00
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, Department of	554.10	551.10	-3.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	2,535.60	2,549.60	14.00
Program Supplements	0.00	0.00	0.00
Public Debt	0.00	0.00	0.00
Public Defender Board	614.85	624.85	10.00
Public Instruction, Department of	643.00	644.00	1.00
Public Service Commission	154.75	160.25	5.50
Revenue, Department of	1,182.03	1,202.03	20.00
Safety and Professional Services, Department of	241.14	257.64	16.50
Secretary of State	2.00	4.00	2.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	47.00	47.00	0.00
Supreme Court	236.25	225.85	-10.40
Technical College System Board	55.00	55.00	0.00
Tourism, Department of	34.00	34.50	0.50
Transportation, Department of	3,244.11	3,245.11	1.00
Treasurer, State	1.00	4.00	3.00
University of Wisconsin System	35,671.25	35,722.77	51.52
Veterans Affairs, Department of	1,269.36	1,249.43	-19.93
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.00
Wisconsin Economic Development Corporation	0.00	0.00	0.00
Wisconsin Housing and Economic Development	0.00	0.00	0.00
Workforce Development, Department of	1,707.05	1,649.95	-57.10
TOTALS	71,480.59	71,769.53	288.94

Summary of All Funds Positions Governor's Recommendations - FY23

	FY22 <u>Recommended</u>	FY23 <u>Recommended</u>	Change From <u>FY22 (FTE)</u>
Administration, Department of	1,443.68	1,442.68	-1.00
Agriculture, Trade and Consumer Protection,	663.29	658.29	-5.00
Board for People with Developmental Disabilities	8.60	7.00	-1.60
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	46.50	46.50	0.00
Budget Stabilization Fund	0.00	0.00	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, Department of	806.17	806.17	0.00
Circuit Courts	535.00	543.00	8.00
Corrections, Department of	10,317.52	10,333.52	16.00
Court of Appeals	75.50	75.50	0.00
District Attorneys	497.40	497.40	0.00
Educational Communications Board	55.18	55.18	0.00
Elections Commission	31.75	31.75	0.00
Employee Trust Funds, Department of	274.20	274.20	0.00
Employment Relations Commission	9.00	9.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	9.00	9.00	0.00
Financial Institutions, Department of	145.04	145.04	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	6,434.69	6,433.69	-1.00
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	181.54	181.54	0.00
Insurance, Office of the Commissioner of	168.83	168.83	0.00
Investment Board	236.00	236.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice, Department of	728.14	725.14	-3.00
Kickapoo Reserve Management Board	4.00	4.00	0.00
Labor and Industry Review Commission	18.70	18.70	0.00
Legislature	777.97	777.97	0.00
Lieutenant Governor, Office of the	7.00	7.00	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, Department of	551.10	550.50	-0.60
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	2,549.60	2,544.60	-5.00
Program Supplements	0.00	0.00	0.00
Public Debt	0.00	0.00	0.00
Public Defender Board	624.85	624.85	0.00
Public Instruction, Department of	644.00	644.00	0.00
Public Service Commission	160.25	160.25	0.00
Revenue, Department of	1,202.03	1,201.03	-1.00
Safety and Professional Services, Department of	257.64	253.64	-4.00
Secretary of State	4.00	4.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	47.00	47.00	0.00
Supreme Court	225.85	225.85	0.00
Technical College System Board	55.00	55.00	0.00
Tourism, Department of	34.50	34.50	0.00
Transportation, Department of	3,245.11	3,245.11	0.00
Treasurer, State	4.00	4.00	0.00
University of Wisconsin System	35,722.77	35,722.77	0.00
Veterans Affairs, Department of	1,249.43	1,249.43	0.00
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.00
Wisconsin Economic Development Corporation	0.00	0.00	0.00
Wisconsin Housing and Economic Development	0.00	0.00	0.00
Workforce Development, Department of	1,649.95	1,667.95	18.00
TOTALS	71,769.53	71,789.33	19.80

Summary of GPR Appropriations Governor's Recommendations - FY22

	<u>FY21 Base</u>	<u>FY22 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Department of	435,353,600	379,746,600	-55,607,000	-12.8
Agriculture, Trade and Consumer Protection,	29,486,800	49,061,000	19,574,200	66.4
Board for People with Developmental	120,000	129,000	9,000	7.5
Board of Commissioners of Public Lands	1,761,200	1,756,400	-4,800	-0.3
Board on Aging and Long-Term Care	1,633,200	1,727,100	93,900	5.7
Building Commission	31,881,800	43,951,600	12,069,800	37.9
Child Abuse and Neglect Prevention Board	995,000	995,000	0	0.0
Children and Families, Department of	486,658,800	598,048,900	111,390,100	22.9
Circuit Courts	107,362,800	105,406,400	-1,956,400	-1.8
Corrections, Department of	1,274,899,500	1,313,912,800	39,013,300	3.1
Court of Appeals	11,660,400	11,321,800	-338,600	-2.9
District Attorneys	51,022,700	55,818,300	4,795,600	9.4
Educational Communications Board	6,253,200	6,127,500	-125,700	-2.0
Elections Commission	4,705,700	4,940,600	234,900	5.0
Employee Trust Funds, Department of	56,400	42,000	-14,400	-25.5
Employment Relations Commission	920,200	1,266,300	346,100	37.6
Environmental Improvement Program	9,498,100	48,645,500	39,147,400	412.2
Ethics Commission	925,000	956,200	31,200	3.4
Financial Institutions, Department of	0	2,000,000	2,000,000	0.0
Governor, Office of the	4,163,700	4,237,300	73,600	1.8
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	4,407,796,700	4,413,593,800	5,797,100	0.1
Higher Educational Aids Board	143,541,500	154,980,200	11,438,700	8.0
Historical Society	21,957,000	22,028,700	71,700	0.3
Insurance, Office of the Commissioner of	72,273,700	59,767,800	-12,505,900	-17.3
Judicial Commission	322,200	345,000	22,800	7.1
Judicial Council	0	0	0	0.0
Justice, Department of	63,827,400	78,126,900	14,299,500	22.4
Labor and Industry Review Commission	170,500	149,500	-21,000	-12.3
Legislature	80,008,300	79,295,600	-712,700	-0.9
Lieutenant Governor, Office of the	437,900	660,500	222,600	50.8
Medical College of Wisconsin	10,997,300	11,159,800	162,500	1.5
Military Affairs, Department of	31,359,400	32,776,500	1,417,100	4.5
Miscellaneous Appropriations	150,737,500	158,216,400	7,478,900	5.0
Natural Resources, Department of	105,966,200	113,842,900	7,876,700	7.4
Program Supplements	7,141,000	10,841,000	3,700,000	51.8
Public Defender Board	107,943,600	113,010,200	5,066,600	4.7
Public Instruction, Department of	6,795,070,900	7,499,624,200	704,553,300	10.4
Public Service Commission	0	77,800,000	77,800,000	0.0
Revenue, Department of	191,127,100	194,869,100	3,742,000	2.0
Shared Revenue and Tax Relief	2,725,417,000	2,629,913,900	-95,503,100	-3.5
State Fair Park Board	2,438,000	1,964,600	-473,400	-19.4
Supreme Court	18,010,700	17,371,100	-639,600	-3.6
Technical College System Board	532,359,900	550,337,300	17,977,400	3.4
Tourism, Department of	5,350,700	11,487,000	6,136,300	114.7
Transportation, Department of	116,095,500	108,655,200	-7,440,300	-6.4
Treasurer, State	0	212,300	212,300	0.0
University of Wisconsin System	1,187,586,000	1,256,487,500	68,901,500	5.8
Veterans Affairs, Department of	2,755,600	2,704,000	-51,600	-1.9
Wisconsin Economic Development	12,550,700	329,050,700	316,500,000	2,521.8
Workforce Development, Department of	53,865,800	156,131,400	102,265,600	189.9
TOTALS	19,306,466,200	20,715,493,400	1,409,027,200	7.3

Summary of GPR Appropriations Governor's Recommendations - FY23

	FY22 <u>Recommended</u>	FY23 <u>Recommended</u>	Change From <u>FY22 (Amt)</u>	Change <u>Percent</u>
Administration, Department of	379,746,600	355,940,300	-23,806,300	-6.3
Agriculture, Trade and Consumer Protection,	49,061,000	48,626,600	-434,400	-0.9
Board for People with Developmental	129,000	129,000	0	0.0
Board of Commissioners of Public Lands	1,756,400	1,756,400	0	0.0
Board on Aging and Long-Term Care	1,727,100	1,748,600	21,500	1.2
Building Commission	43,951,600	55,617,900	11,666,300	26.5
Child Abuse and Neglect Prevention Board	995,000	995,000	0	0.0
Children and Families, Department of	598,048,900	622,143,100	24,094,200	4.0
Circuit Courts	105,406,400	106,509,800	1,103,400	1.0
Corrections, Department of	1,313,912,800	1,302,217,300	-11,695,500	-0.9
Court of Appeals	11,321,800	11,341,100	19,300	0.2
District Attorneys	55,818,300	57,789,000	1,970,700	3.5
Educational Communications Board	6,127,500	5,749,500	-378,000	-6.2
Elections Commission	4,940,600	4,804,700	-135,900	-2.8
Employee Trust Funds, Department of	42,000	33,100	-8,900	-21.2
Employment Relations Commission	1,266,300	1,369,200	102,900	8.1
Environmental Improvement Program	48,645,500	6,880,600	-41,764,900	-85.9
Ethics Commission	956,200	956,200	0	0.0
Financial Institutions, Department of	2,000,000	0	-2,000,000	-100.0
Governor, Office of the	4,237,300	4,237,300	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	4,413,593,800	4,864,641,200	451,047,400	10.2
Higher Educational Aids Board	154,980,200	166,358,400	11,378,200	7.3
Historical Society	22,028,700	22,267,900	239,200	1.1
Insurance, Office of the Commissioner of	59,767,800	59,597,100	-170,700	-0.3
Judicial Commission	345,000	345,600	600	0.2
Judicial Council	0	0	0	0.0
Justice, Department of	78,126,900	94,553,900	16,427,000	21.0
Labor and Industry Review Commission	149,500	149,500	0	0.0
Legislature	79,295,600	79,295,500	-100	0.0
Lieutenant Governor, Office of the	660,500	690,500	30,000	4.5
Medical College of Wisconsin	11,159,800	11,176,000	16,200	0.1
Military Affairs, Department of	32,776,500	39,507,600	6,731,100	20.5
Miscellaneous Appropriations	158,216,400	163,214,700	4,998,300	3.2
Natural Resources, Department of	113,842,900	105,545,600	-8,297,300	-7.3
Program Supplements	10,841,000	10,841,000	0	0.0
Public Defender Board	113,010,200	112,967,700	-42,500	0.0
Public Instruction, Department of	7,499,624,200	7,732,270,700	232,646,500	3.1
Public Service Commission	77,800,000	77,800,000	0	0.0
Revenue, Department of	194,869,100	193,649,200	-1,219,900	-0.6
Shared Revenue and Tax Relief	2,629,913,900	2,713,972,400	84,058,500	3.2
State Fair Park Board	1,964,600	1,822,500	-142,100	-7.2
Supreme Court	17,371,100	17,376,700	5,600	0.0
Technical College System Board	550,337,300	550,337,300	0	0.0
Tourism, Department of	11,487,000	11,361,100	-125,900	-1.1
Transportation, Department of	108,655,200	95,847,400	-12,807,800	-11.8
Treasurer, State	212,300	225,600	13,300	6.3
University of Wisconsin System	1,256,487,500	1,310,250,000	53,762,500	4.3
Veterans Affairs, Department of	2,704,000	1,880,000	-824,000	-30.5
Wisconsin Economic Development	329,050,700	16,050,700	-313,000,000	-95.1
Workforce Development, Department of	156,131,400	78,681,500	-77,449,900	-49.6
TOTALS	20,715,493,400	21,121,522,000	406,028,600	2.0

Summary of GPR Positions Governor's Recommendations - FY22

	<u>FY21 Base</u>	<u>FY22 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Department of	63.72	68.87	5.15
Agriculture, Trade and Consumer Protection,	199.40	214.40	15.00
Board for People with Developmental Disabilities	0.00	0.00	0.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	20.48	21.78	1.30
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families, Department of	232.92	240.10	7.18
Circuit Courts	527.00	535.00	8.00
Corrections, Department of	9,668.62	9,773.22	104.60
Court of Appeals	75.50	75.50	0.00
District Attorneys	449.00	458.90	9.90
Educational Communications Board	26.94	26.94	0.00
Elections Commission	25.75	25.75	0.00
Employee Trust Funds, Department of	0.00	0.00	0.00
Employment Relations Commission	6.00	9.00	3.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	4.55	4.55	0.00
Financial Institutions, Department of	0.00	0.00	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	2,657.23	2,721.05	63.82
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	112.65	112.65	0.00
Insurance, Office of the Commissioner of	0.00	10.00	10.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice, Department of	408.58	414.58	6.00
Labor and Industry Review Commission	0.80	0.80	0.00
Legislature	758.17	758.17	0.00
Lieutenant Governor, Office of the	5.00	7.00	2.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	82.08	87.08	5.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	223.52	224.52	1.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	609.85	619.85	10.00
Public Instruction, Department of	252.47	253.47	1.00
Public Service Commission	0.00	8.50	8.50
Revenue, Department of	953.08	972.08	19.00
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, Department of	32.00	32.50	0.50
Transportation, Department of	0.00	0.00	0.00
Treasurer, State	0.00	2.00	2.00
University of Wisconsin System	17,814.49	17,821.49	7.00
Veterans Affairs, Department of	0.00	0.00	0.00
Wisconsin Economic Development Corporation	0.00	0.00	0.00
Workforce Development, Department of	150.82	179.53	28.71
TOTALS	35,558.12	35,876.78	318.66

Summary of GPR Positions Governor's Recommendations - FY23

	FY22 <u>Recommended</u>	FY23 <u>Recommended</u>	Change From <u>FY22 (FTE)</u>
Administration, Department of	68.87	67.87	-1.00
Agriculture, Trade and Consumer Protection,	214.40	215.40	1.00
Board for People with Developmental Disabilities	0.00	0.00	0.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	21.78	21.78	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, Department of	240.10	240.10	0.00
Circuit Courts	535.00	543.00	8.00
Corrections, Department of	9,773.22	9,788.22	15.00
Court of Appeals	75.50	75.50	0.00
District Attorneys	458.90	458.90	0.00
Educational Communications Board	26.94	26.94	0.00
Elections Commission	25.75	25.75	0.00
Employee Trust Funds, Department of	0.00	0.00	0.00
Employment Relations Commission	9.00	9.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	4.55	4.55	0.00
Financial Institutions, Department of	0.00	0.00	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	2,721.05	2,721.34	0.29
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	112.65	112.65	0.00
Insurance, Office of the Commissioner of	10.00	10.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice, Department of	414.58	414.58	0.00
Labor and Industry Review Commission	0.80	0.80	0.00
Legislature	758.17	758.17	0.00
Lieutenant Governor, Office of the	7.00	7.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	87.08	87.08	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	224.52	224.52	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	619.85	619.85	0.00
Public Instruction, Department of	253.47	253.47	0.00
Public Service Commission	8.50	8.50	0.00
Revenue, Department of	972.08	971.08	-1.00
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, Department of	32.50	32.50	0.00
Transportation, Department of	0.00	0.00	0.00
Treasurer, State	2.00	2.00	0.00
University of Wisconsin System	17,821.49	17,821.49	0.00
Veterans Affairs, Department of	0.00	0.00	0.00
Wisconsin Economic Development Corporation	0.00	0.00	0.00
Workforce Development, Department of	179.53	202.53	23.00
TOTALS	35,876.78	35,922.07	45.29